



DZONGKHAG

Annual Report **2018**

BUMTHANG DZONGKHAG

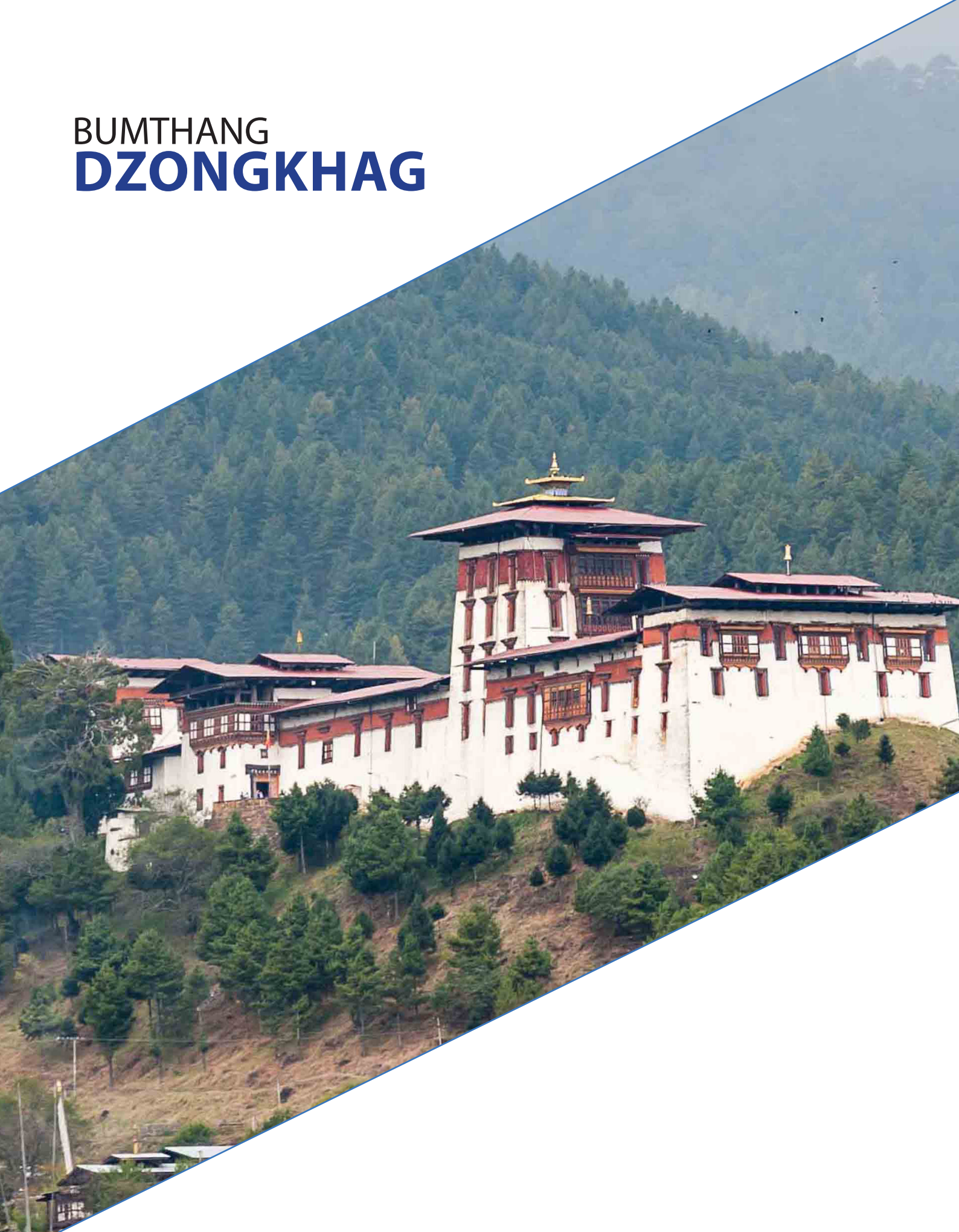


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FOREWORD

The National Assembly of Bhutan enacted the Local Government Act of Bhutan 2009 on 11th September 2009 in keeping with the provisions of the Constitution of the Kingdom of Bhutan to provide for the direct participation of the people in the development and management of their own social, economic and environmental wellbeing through decentralization and devolution of power and authority. The Local Government Act of Bhutan has been therefore a catalytic force in empowering people through their direct participation in decision-making process at the grass roots level.

The Act also serves as an important legislative tool in guiding the operation and management of Dzongkhag administration and in ensuring that development activities are in line with the interest and aspirations of the local communities.

Therefore, according to the section 147 and 293 of The Local Government Act of Bhutan and the letter number Ja/DLG/01/2017/2636 from Department of Local Governance dated on 3rd January, 2018, the Bumthang Dzongkhag administration is submitting the Dzongkhag Annual Report to the office of Local Governance. Under the supervision of Dzongdag and with the help and support from the Dzongkhag sector heads, the DT secretariat had compiled the information.

Phub Tshering Jampel

(Dzongdag)

(DT Chairperson)

1. BRIEF INTRODUCTION

DZONGKHAG PROFILE

Bumthang Dzongkhag is located in the Northern part of the country bordering Lhuntse Dzongkhag in the East, Trongsa and Wangduephodrang Dzongkhag to the West, Zhemgang Dzongkhag to the South and the Tibet Autonomous region of China to the North. Its total area is approximately 2,708.46 sq.km with elevation ranging from 2,400m to 6,000m above sea level. Around 59.3% of the Dzongkhag's total land area is under forest cover.

Bumthang Dzongkhag consists of four Gewogs namely Chhoeckhor, Chumey, Tang and Ura with 1,490 households and 101 villages in total. The Dzongkhag's total population is 17,820 with 8,892 male and 8,370 female (PHCB, 2017).

A favorable terrain coupled with excellent motor road access has brought about great socio-economic benefits to the people of Bumthang. It experiences cold climatic conditions with warm summer and cold winters.

Agriculture, livestock farming and tourism are the primary economic activities in the Dzongkhag. In recent years, tourism has brought about immense socio-economic change in the Dzongkhag. The legalization of collection of cordyceps has also enhanced rural income particularly for highland communities. Further, the commercialization of Masutake mushroom and other medicinal plants have also further enhanced the purchasing power of people of upper Chhoeckhor and Ura Gewogs. Bumthang is expected experience economic growth once the Dzongkhag is connected to the Kurichu Hydro power grid.

Fact Sheet

Dzongkhag Name:	Bumthang
Area:	2708 sq.km
Forest Cover:	59.34%
Number of Gewogs:	4
Number of villages:	101
Number of Households:	2880

PUBLIC REPRESENTATIVES

Number of Gups:	4
Number of Mangmis:	4
Number of Tshogpas:	44
Number of DT Members:	9
Number of GT Members:	52

POPULATION

Total population:	17,820
Male	8,892
Female:	8,370
AGRICULTURE	
Agriculture Extension Center	4
Forestry Extension Center	4
Livestock Extension Center	4
Veterinary Hospital	1
National Park	1
Research center	1

EDUCATION

Community school	13
Lower Secondary school	2
Middle Secondary school	2
Higher Secondary school	2
Non Formal Education center	18
Number of Teachers	180
Number of Students	4195

HEALTH

Number of Hospital	1
Number of Basic Health Units (BHU)	4
Number of Out Reach Clinics	13
Number of Doctors	2

TRANSPORT & COMMUNICATION

National High Way	122km
Farm and Feeder road	146.2km
Number of Rural Telephone connection	1126
Number of Post Office	1
Number of Bridges	9

POWER

Number of Mini Hydel	1
Number of Micro Hydel	2
Number of household electrified	1725

2. A STATEMENT OF LOCAL GOVERNMENT'S POLICIES AND OBJECTIVES

2.1 VISION AND MISSION

Vision

A model Dzongkhag with sustainable socio-economy, strong culture, rich bio-diversity, and efficient services in pursuit of a happy society

Mission

- To achieve sustainable socio-economy in the Dzongkhag.
- To practice and preserve cultural identity of the Dzongkhag.
- To protect and conserve rich bio-diversity.
- To deliver efficient quality public services.

2.2 NATIONAL KEY RESULT AREA

NKRA 8: Water, Food and Nutrition Security Ensured

2.3 LOCAL GOVERNANCE ACT 2009

The Dzongkhag Annual Report is submitted according to the Chapter 10 and 19, section 147 and 293 respectively, of The Local Government Act of Bhutan, 2009 as follows: Chairpersons of the Local Governments shall submit annual report to the sessions of Local Government, which shall contain, among others, the following:

- a) Implementation status of planned activities
- b) Financial statement of the preceding year
- c) Statement of all funds received, including revenue, income and subsidy and expenditure incurred thereof
- d) List of tenders for works, goods and services awarded along with corresponding budget, recipients and contract value
- e) Latest annual audited statements
- f) List of all commercial investments and returns
- g) List of inventory of all property; and
- h) List of land and building with duration of lease and rental.

The report shall contain amongst others:

- a) The annual financial statements
- b) A statement of Local Government's objectives and policies
- c) An assessment of the extent to which objectives and policies have been achieved during the year
- d) List of commercial investment and returns
- e) List of tenders for work, goods and services awarded along with corresponding budget, contractors and contract values
- f) An inventory of assets
- g) Issues and constraints

3. Assessments of objectives and policy achieved during the year

The objectives and policies that had been achieved during the year are as per the APA rating in all the sectors.

4. A summary of operational results for the year (APA, rating after evaluation)

a. Dzongkhag's overall APA rating

APA rating score for Financial Year 2015-2016 was 95.27%, which increased to 96.66% in the 2016-17 fiscal year. The above two consecutive APA scores are the final rating awarded by the NTC. The NTC team visited the Dzongkhag and verified the achievements that were reported by the Dzongkhag through both desk review and field visit.

b. Challenges and way forward

Some of main challenges in implementing APA include:

- Lack of reliable and authentic data especially production data;
- There are possibilities that only achievable indicators are reflected and this could result in several issues being left unaddressed due to fear of not achieving the results;
- Ad hoc works carried out are not rewarded through APA score; and
- Lack of standard number of indicators among the Dzongkhags. It depends on individual Dzongkhags to decide on the number and type of indicators to be enshrined in the APA document.

To address the aforementioned challenges, there is a strong need to improve record keeping and data collection. The national priorities also need to be uniformly applied in all the Dzongkhags. As a motivating factor, it is important to award certain weightage in terms of percentage for the implementation of ad hoc activities. A minimum number of indicators needs to be set and award certain percentage allocation for having more number of indicators.

5. Implementation status of planed activities

i. Implementation status of planned activities including DDG and deposit work

Around 80% of the planned activities have been completed while the remaining 20% are still progressing and are in full swing with the last financial year of 11th FYP.

A total of six activities were carried out in FY 2016 -17 under the Dzongkhag Development Grant, worth Nu. 7 million. All these works have been successfully completed. Similarly, in FY 2017-18, around 80% works have been implemented while the rest is under process. The works will be completed by mid June 2018.

In the first two years of the 11th FYP, the Dzongkhag implemented activities worth of Nu. 50.444 million, including deposit works for various ministries, departments and Central Schools. The Dzongkhag is also in the process of implementing some deposit works including construction of roads, bridges and road widening works.

ii. List of tenders for works, goods and services awarded along with corresponding budget, recipients and contract value

a. Capital Activity (list down all the capital works in in the Dzongkhag with the name of the contractor into such format)

SI No	Name of the activity	Approved Budget	Contract Value (m)	Funding source	Duration	Contract awarded	Location	Remarks
1	Development of internal road at Jakar HSS	0.5 M	365605.34	RGoB	5 months	M/s UGEE Construction, Bumthang	Chokhor Gewog	Awarded
2	Renovation of school building at Jakar HSS	1.0M	462324	RGoB	6 months	M/s Karma Engineering works construction, Bumthang	Chokhor Gewog	90% completed
3	Construction of internal road in school campus, Ura CS	Total 5M	1933312.25	Gol	6 months	M/s Tshering Namdruk Construction, Bumthang	Ura Gewog	Awarded
4	Construction of footh path in Ura CS		701920.4	Gol	6 months	M/s Phuntshok Gakil Construction, Bumthang	Ura Gewog	Awarded
5	Maintenance of girl's toilet in Ura CS		62590	Gol	7 months	M/s Toe Toe Construction, Bumthang	Ura Gewog	Awarded

Gewog Activities								
6	Water supply at ORC at Shingkhar, Shingner & Tangsibi	0.3M	Departmentally	RGoB			Ura Gewog	65% completed
7	New RWSS scheme at Tarshong & Tangsibi	1.0	Departmentally	RGoB			Ura Gewog	Materials supply order placed
8	Rehabilitation of RWSS at Chari	0.3M	Departmentally	RGoB			Ura Gewog	Materials supply order placed
9	Construction of farm road from Thongphel to Lirigang	0.5M	Community contract	RGoB	6 months		Ura Gewog	Awarded
10	Maintenance of farm roads (5 Chiwogs)	0.430M	Community contract	RGoB	5 months		Ura Gewog	Awarded
11	Construction of irrigation channels at Tangsibi	0.2M	Community contract	RGoB	5 months		Ura Gewog	Awarded
12	Construction of silo pit	0.2M	Community contract	RGoB	4 months		Ura Gewog	Awarded
13	Construction of wooden bridge at Shingkhar	0.3M	Community contract	RGoB	5 months		Ura Gewog	65% completed
14	Construction of footpath from school to village	1.267M	Community contract	RGoB	4 months		Ura Gewog	70% completed
15	Construction of mule track from Ura tyo Thrumshingla	0.150M	Community contract	RGoB	3 months		Ura Gewog	90% completed
16	GDG	2.0M	Community contract	RGoB			Ura Gewog	Awarded
17	Construction of gate and internal footpath	1058413.14	771654.50	Gol	5 months	Jamyang Chophel Construction	Tang Central School	Awarded

18	Construction of storm water drain and filling of trenches and sides of foundations	796029.30	512598.00	Gol	5 months	Rigdhen Construction	Tang Central School	Awarded
19	Construction of dinning shed	1044287.63	729919.40	Gol	5 months	Jamyang Chopel Construction	Tang Central School	Awarded
20	Renovation of school building	500000.00	328630.49	RGoB	7 months	Gamling Builders	Tang Central School	Awarded
21	Fencing of Geog center and RNR with gate	800000.00	412967.65	RGoB	8 months	Karma Samdup Construction	Gewog office, Tang	Awarded
22	Base course at Pedsaling road	3300000.00	2507395.25	RGoB	8 months	Sambha Ngurdup Construction	Pedsaling, Chokhor Gewog	Awarded
23	Renovation of Tang Remochen Lhakhang	1000000.00	748991.47	RGoB	8 months	Gamling Builders	Tang Gewog	Awarded
24	Construction of Lama zimchung	1200000.00	850759.50	RGoB	8 months	Karma Engineering Works	Lamalung, Tang Gewog	Awarded
25	Maintenance of RNR Staff quarter	500000.00	339052.80	RGoB	7 months	Tsen Druk Construction	Tang Gewog	Awarded
26	Maintenance of Old BHU and staff quarter	1000000.00	211288.20	RGoB	8 months	D. Norbu Construction	Tang BHU	Awarded
27	Construction of Bashuwa farm road	1500000.00	1308432.76	RGoB				
28	GDG	2000000.00		RGoB	3 months	Community contract	Tang Gewog	Awarded
29	Construction of public toilet at Gewog centre	590000.00	249029.30	RGoB	8 months	Haapa Construction	Tang Gewog	Completed

b. Quotation for goods and services

Catering Services: Hotel KCT (Chamkhar town) was awarded the contract through open bidding (tender system).

6. Financial statement of the preceding year

a. Approved budget and utilization status sector wise and Gewog wise

Sl. No.	Dzongkhag	Approved Budget	Utilization Status		Remark
			Current	Capital	
1	Civil registration & census services	0.992	0.00	0.00	
2	Religion & cultural services	36.252	3,531,999.00	32,716,243.15	
3	Agriculture services	18.053	5,598,548.00	12,438,917.99	
4	ILivestock services	32.311	6,784,254.26	25,121,077.99	
5	Urban infrastructure development & suspension bridge services	106.293	11,569,633.00	64,250,809.00	
6	survey & land record services	2.855	0.00	0.00	
7	Diagnostic & curative (hospitals & BHUs) services	61.729	35,454,451.73	25,027,867.00	
8	Basic education services	263.373	270,017,814.77	264,684,006.89	
9	Management & direction services	58.8330	35,963,019.17	18,429,078.76	
Sl. No.	Gewogs	Approved Budget	Utilization Status		Remark
			Current	Capital	
1	Choekhor	24.895	1,296,970.00	23,597,997.75	
2	Chumey	16.870	1,336,717.88	15,469,381.00	
3	Tang	14.101	1,299,659.00	12,295,517.00	
4	Ura	12.418	1,294,119.16	11,100,593.00	

7. List of commercial investments and returns

Data not available

8. Statement of all funds received, including revenue, income and subsidy and expenditure incurred thereof

a. Summary of Fund, Expenditure, Liabilities and investments of LGs

EXTERNAL SOURCE OF FUND (CENTRALLY ALLOCATED GRANTS IN NU. MILLION)

	SI No	Classification of Fund		Expenditure	Balance	
	ANNUAL CENTRAL GRANT					
	A	Capital Grant				
				308585000	264684006	
		1		23598000	23597997	
		2		15533000	15469381	
		3		12784000	12295517	
		4		11101000	11100593	
	B	Recurrent				
				272106000	270017814	
		1		1297000	1246970	
		2		1337000	1336717	
		3		1317000	1299659	
		4		1317000	1294119	
	Sum Total of Capital & Recurrent Grant Received			648975000		
	LGS DISCRETIONARY GRANT					
	A	Dzongkhag HR Grant		3118697	1281303	
	B	Dzongkhag Development Grant		7.00	0	
	C	Gewog Development Grant				
		1		2.00	2.00	
		2		2.00	2.00	
		3		2.00	2.00	
		4		2.00	2.00	
	Sum Total for the Dzongkhag			11.4		
	INTERNAL SOURCE OF FUND (REVENUE NU. THOUSAND)					
	Source of Revenue		Revenue Amount	Expenditure		
				Details	Amount	
D/khag Admn.	CID renewal, penalties and other miscellaneous		8029100.72	Nil	0.00	
Chokhor	House Tax	10680.00	81542.54	Nil	0.00	
	Land Tax	63632.58				
	Orchard Land Tax	612.96				
	Livestock Tax	6617.00				

Chumey	House Tax	6780.00	51996.26	Nil	0.00	
	Land Tax	40.238.41				
	Orchard Land Tax	483.85				
	Livestock Tax	4494.00				
Tang	House Tax	5780.00	61020.82	Nil	0.00	
	Land Tax	51055.82				
	Livestock Tax	4185.00				
Ura	House Tax	5260.00	53592.49	Nil	0.00	
	Land Tax	47207.49				
	Livestock Tax	1125.00				
Total (sum of all the revenue)			8277252.83			
Total Expenditure from the Revenue					0.00	
Difference (Total Revenue)						
BONDS/BORROWING/LOANS/LIABILITIES/DEBT (NU. MILLION)						
		Amount	Financial Ins.	Purpose	Remarks	
Dzongkhag Administration						
Gewog 1		Bond/ borrowing/ loans are dealt by Ministry of Finance				
Gewog 2						
Mention till last Gewog						
INVESTMENTS (NU.MILLION)						
		Company Invested	Amount	Year invested		
Dzongkhag Administration		With DrukSatair	2.00			
Gewog 1		Data not available				
Gewog 2						
Mention till last Gewog						

9. Latest annual audited statement (to get a format from Wangdi Sir)

- Total observations→ (brief write up with statistical information)
- Total cases resolved (brief write up)
- Total recovery made (brief write up with amounts)
- Cases pending action (write up)
(Under process)

10. List of inventory of all property (list of land & building with duration of lease & rental)

A) Land

Details of land allotted on lease under Bumthang Dzongkhag.

Sl No	Type of lease	Lessee	Purpose	Duration	Rent	Area(size)	Remarks
1	Long term	Galey Wangchuk	Commercial	10 Yrs	3028.476	1009.49	
2	Long term	Yeshe Nidup	-do-	-do-	2999.145	999.715	
3	Long term	Tenzin Dema	-do-	-do-	2826.018	942.006	
4	Long term	Kutumo	-do-	-do-	3466.773	1155.591	
5	Long term	Yeshe Lhadon	-do-	-do-	3074.799	1024.933	
6	Long term	Tshering Palden	-do-	-do-	2888.781	962.927	
7	Long term	Chey chey	-do-	-do-	3061.26	1020.420	
8	Long term	Yangchen	-do-	-do-	7259.301	2419.767	
9	Long term	Dawa Dema	-do-	-do-	6811.746	2270.582	
10	Long term	Dorji	-do-	-do-	3976.695	1325.565	
11	Long term	Tenzin Choeda	-do-	-do-	3494.985	1164.995	
12	Long term	Sonam Deki	-do-	-do-	3305.967	1101.989	
13	Long term	Tul Bahadur Chhetri	-do-	-do-	3474.504	1158.168	
14	Long term	Tenzin Yuden	-do-	-do-	3065.865	1021.955	
15	Long term	Tashi Dorji	-do-	-do-	2930.679	976.893	
16	Long term	Tshewang Dema	-do-	-do-	2951.175	983.725	
17	Long term	Yangzom	-do-	-do-	2873.226	957.742	
18	Long term	Chhimi Om	-do-	-do-	2307.933	769.311	
19	Long term	Durga Raj Rai	-do-	-do-	2712.162	904.054	
20	Long term	Tshering	-do-	-do-	2573.892	857.964	
21	Long term	Tshering Dema	-do-	-do-	2344.413	781.471	
22	Long term	Sonam Yangzom	-do-	-do-	3913.473	1304.491	
23	Long term	Yeshey Dema	-do-	-do-	3480.048	1160.016	
24	Long term	Sonam Choden	-do-	-do-	3431.961	1143.987	
25	Long term	Ugyen Wangdi	-do-	-do-	3207.339	1069.113	
26	Long term	Bal Bahadur Gurung	-do-	-do-	3338.421	1112.807	
27	Long term	Ngawang Chodon	-do-	-do-	2902.764	967.588	
28	Long term	Dramo	-do-	-do-	3873.486	1291.162	
29	Long term	Pema Khandu	-do-	-do-	8202.648	2734.216	
30	Long term	Tshering Yuden	-do-	-do-	7718.673	2572.891	
31	Long term	Singye Dorji	-do-	-do-	5614.014	1871.338	

32	Long term	Karma Rinzin	-do-	-do-	3538.521	1179.507	
33	Long term	Tshering Lhamo	-do-	-do-	3648.129	1216.043	
34	Long term	Loday Phuntsho	-do-	-do-	3183.255	1061.085	
35	Long term	Sonam Tenzin	-do-	-do-	3764.16	1254.720	
36	Long term	Kinga Tshomo	-do-	-do-	3908.316	1302.772	
37	Long term	Kinzang Choden	-do-	-do-	3557.964	1185.988	
38	Long term	Wangmo	-do-	-do-	3030.693	1010.231	
39	Long term	Sonam Dendup	-do-	-do-	3404.217	1134.739	
40	Long term	Sonam Dekar	-do-	-do-	2963.667	987.889	
41	Long term	Wangda	-do-	-do-	3504.576	1168.192	
42	Long term	Lhawang Dema	-do-	-do-	3118.209	1039.403	
43	Long term	Pema Gaymo	-do-	-do-	2835.726	945.242	
44	Long term	Rinchen Dema		-do-	3113.892	1037.964	
45	Long term	Meena KumarGajmer	-do-	-do-	3666.681	1222.227	
46	Long term	Sonam Kuenzang	-do-	-do-	3271.347	1090.449	
47	Long term	Yudenmo	-do-	-do-	2943.297	981.099	
48	Long term	Karma Dorji	-do-	-do-	2891.853	963.951	
49	Long term	Pema	-do-	-do-	2998.68	999.560	
50	Long term	Kunga Zangmo	-do-	-do-	4181.19	1393.730	
51	Long term	Tashi Dema	-do-	-do-	3370.113	1123.371	
52	Long term	Sonam	-do-	-do-	3483.348	1161.116	
53	Long term	Pema	-do-	-do-	3989.049		
		1329.683					
54	Long term	Ugyen Lhamo	-do-	-do-	3607.32	1202.440	
55	Long term	Dorji Tshering	-do-	-do-	5482.914	1827.638	
56	Long term	Tshering	-do-	-do-	3914.874	1304.958	
57	Long term	Karma	-do-	-do-	3896.832	1298.944	
58	Long term	Pema Lhamo	-do-	-do-	3311.832	1103.944	
59	Long term	Phuntsho Wangdi	-do-	-do-	3098.553	1032.851	
60	Long term	Karma Dhendup	-do-	-do-	3642.441	1214.147	
61	Long term	Dechen Wangmo	-do-	-do-	3861.648	1287.216	
62	Long term	Karma Tobden	-do-	-do-	4142.379	1380.793	
63	Long term	Jampel Ngedup	-do-	-do-	5149.752	1716.584	
64	Long term	Pema Choden	-do-	-do-	4221.582	1407.194	
65	Long term	Thukten	-do-	-do-	3771.381	1257.127	
66	Long term	Kelzang Namgyel	-do-	-do-	3697.659	1232.553	

67	Long term	Sangay Tashi	-do-	-do-	4344.957	1448.319	
68	Long term	Rinzin Wangmo	-do-	-do-	4729.644	1576.548	
69	Long term	Dawa Tshering	-do-	-do-	4878.279	1626.093	
70	Long term	Pema Tshomo	-do-	-do-	4348.977	1449.659	
71	Long term	Pema Tshomo	-do-	-do-	5355.939	1785.313	
72	Long term	Kinzang Tshering	-do-	-do-	5380.749	1793.583	
73	Long term	Kumar Pradhan	-do-	-do-	7812.024	2604.008	
74	Long term	Tshering	-do-	-do-	6120.552	2040.184	
75	Long term	Tandin	-do-	-do-	6531.117	2177.039	
76	Long term	Pema Yangzom	-do-	-do-	7031.007	2343.669	
77	Long term	Yeshi	-do-	-do-	5882.529	1960.843	
78	Long term	Pema Dorji	-do-	-do-	6335.634	2111.878	
79	Long term	Lemo	-do-	-do-	5901.768	1967.256	
80	Long term	Lemo	-do-	-do-	5629.971	1876.657	
81	Long term	Sonam Tobgay & Rinchen Dorji	-do-	-do-	10849.55	3616.517	
82	Long term	Chimi Seldon	-do-	-do-	5661.651	1887.217	
83	Long term	Dechen Tshomo	-do-	-do-	7026.018	2342.006	
84	Long term	Choney Dema	-do-	-do-	4354.542	1451.514	
85	Long term	Tshering Dema	-do-	-do-	4204.446	1401.482	
86	Long term	Sonam Lhamo	-do-	-do-	4252.944	1417.648	
87	Long term	Kunzang Wangmo	-do-	-do-	4057.317	1352.439	
88	Long term	Jamphel Dakpa	-do-	-do-	3997.431	1332.477	
89	Long term	Dechen Chodon	-do-	-do-	3550.263	1183.421	
90	Long term	Jigme	-do-	-do-	3550.263	1183.421	
91	Long term	Wangmo	-do-	-do-	3788.337	1262.779	
92	Long term	Karma Dhendup	-do-	-do-	3915.93	1305.310	
93	Long term	Rudra Kumar Rai	-do-	-do-	3267.699	1089.233	
94	Long term	Leki Wangmo	-do-	-do-	3793.677	1264.559	
95	Long term	Choizom	-do-	-do-	3615.228	1205.076	
96	Long term	Ran Bahadur Biswa	-do-	-do-	3614.373	1204.791	
97	Long term	Gempo Tenzin	-do-	-do-	3603.441	1201.147	
98	Long term	Yeshi Chopel	-do-	-do-	3359.61	1119.870	
99	Long term	Kelzang Wangmo	-do-	-do-	3535.746	1178.582	
100	Long term	Tulasa Rizal	-do-	-do-	207	69.00	
101	Long term	Bir Maya Rai	-do-	-do-	151.2	50.40	
102	Long term	Goma Biswa	-do-	-do-	151.2	50.40	
103	Long term	Bala Ram Gurung	-do-	-do-	210	70.00	

104	Long term	Kamala Subba	-do-	-do-	177	59.00	
105	Long term	Yadhu Preya Suberi	-do-	-do-	123	41.00	
106	Long term	Roma Devi Dhakal	-do-	-do-	168	56.00	
107	Long term	Jurmin Wangdi	-do-	-do-	6628.032	2209.344	
108	Long term	Sanga Dorji	-do-	-do-	4576.221	1525.407	
109	Long term	Tshering Dorji	-do-	-do-	5549.805	1849.935	
110	Long term	Mangal Maya Limbo	-do-	-do-	2998.014	999.338	
111	Long term	Telay Gempo	-do-	-do-	5677.218	1892.406	
112	Long term	Norbu Wangdi	-do-	-do-	5503.302	1834.434	
113	Long term	Pema Zangmo	-do-	-do-	4099.533	1366.511	
114	Long term	Kunga Penjore	-do-	-do-	6937.251	2312.417	
115	Long term	Yeshey Tshering	-do-	-do-	5924.229	1974.743	
116	Long term	Pema Lhaden	-do-	-do-	4585.188	1528.396	
117	Long term	Jambay Johny	-do-	-do-	1600.53	533.510	
118	Long term	Dorji Wangmo	-do-	-do-	9144.648	3048.216	
119	Long term	Lhari	-do-	-do-	3227.868	1075.956	
120	Long term	Sonam Dema	-do-	-do-	2979.336	993.112	
121	Long term	Karma Choki	-do-	-do-	10109.16	3369.720	
122	Long term	Yeshi Choden	-do-	-do-	11603.22	3867.741	
123	Long term	Choten Lhamo	-do-	5 Yrs	16988.27	5662.756	
124	Long term	Loday Rinchen	-do-	5 Yrs	13067.9	4355.97	
125	Long term	Jigme Norbu	Business/ Restaurant	5 Yrs	13067.9	4355.966	
126	Long term	Tashi	Business/ Restaurant	16 yrs.	13067.9	4355.966	
127	Long term	Sangay Dorji	Business/ Restaurant	5 Yrs	13067.9	4355.966	
128	Long term	Tashi Infocom	Mobile Tower	30 Yrs	653.3949	6533.95	
129	Long term	-do-	-do-	-do-	653.3949	6533.95	
130	Long term	-do-	-do-	-do-	653.3949	6533.95	
131	Long term	-do-	-do-	-do-	653.3949	6533.95	
132	Long term	-do-	-do-	-do-	653.3949	6533.95	
133	Long term	-do-	-do-	-do-	653.3949	6533.95	
134	Long term	-do-	-do-	-do-	653.3949	6533.95	
135	Long term	-do-	-do-	-do-	653.3949	6533.95	
136	Long term	-do-	-do-	-do-	653.3949	6533.95	
137	Long term	-do-	-do-	-do-	653.3949	6533.95	
138	Long term	Bhutan Power Corporation	Construction of 33/11 KV GIS Substation	30 Yrs	2352.222	23522.22	

139	Long term	Kuenzang Tobgay	Construction of Tshamkhang	30 Yrs	566.28	5662.80	
140	Long term	Dept. Of Civil Aviation	Installation of Remote Station	30 Yrs	1276.298	1276.298	
141	Long term	Bhutan Telecom Ltd.	Telecom Repeater Station	20 Yrs	566.2756	5662.76	
142	Long term	-do-	Base Transceiver Station	20 Yrs	871.1933	8711.93	
143	Long term	Bhutan Telecom Ltd.	BTS	20 Yrs	871.1933	8711.93	
144	Long term	Sonam Dema	Auto Workshop	Still under process, Letter Of Interest from MOEA is missing	1088.992	10889.92	
145	Long term	Bhutan Oil Corporation Ltd.	Patrol Pump	30	39465	13155.00	
146	Long term	Sangay Thinley	Quartzite	10 Yrs	3200	5Ac.	
147	Long term	KCT Aggregate and sand supply	Quartzite	5 Yrs	2624	4.10Ac	
148	Long term	Bhutan Olympic Committee	Construction of multi-purpose hall & artificial football turf	10 Yrs	63275.26	632752.60	
149	Long term	Bhutan Telecom Limited	Installation of Fiber optic cable	10 Yrs	318	106 .00	
	Long term				303	101.00	
150	Long term	Bank of Bhutan Ltd.	Installation of ATM	30 Yrs	1306.8	435.60	
151	Long term	Bhutan Telecom Ltd.	Construction of 3G Tower	30 Yrs	583.704	5837.04	
152	Long term	Dorji Wangchuk	3 storied Commercial Building	10 Yrs	21960	7320.00	
153	Long term	Bhutan Telecom Ltd.	Business	30 Yrs	435.6	4356.00	
154	Long term	Bhutan Telecom Ltd.	Business	30 Yrs	435.6	4356.00	
155	Long term	Lhaki	Commercial	10 Yrs	3103.881	1034.627	
156	Long term	Tshewang Lhamo	-do-	10 Yrs	3375.555	1125.185	

B) Building

Sl. No	Type of lease	Lessee	Purpose	Duration	Rent	Remarks
No building on lease						

C) Vehicle and Machineries

Sl. No	Type/model	Year of Purchase	Use	Remarks
		Data not available		

CHHUKHA DZONGKHAG



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FORWARD

The Chukha Dzongkhag Administration drafted the Annual Report for financial year 2017/18 in accordance with section 147 and 293 of the Local Government Act 2009 and Local Government Amendment Act 2014 of the Kingdom of Bhutan. The Annual Report was prepared through extensive consultations with different sectors of the Dzongkhag Administration.

The drafting of the Annual Report started in November 2018 and concluded in January 2019. The support and guidance of the Department of Local Governance, Ministry of Home and Cultural Affairs was crucial in drafting of this Annual Report. The officials from the Department were present for the coordination meeting held in Paro in November 2018 during which time most of the strategies were incorporated thanks to their technical expertise and experience.

We would like to thank the sectors and the Gewogs for rendering necessary support in developing the report. We hope this report would fulfill the key objectives of the Department, and more importantly, it would go a long way in enhancing transparency and accountability at the local government level.

(Minjur Dorji)

Dzongdag

1. INTRODUCTION

1.1. Background of the Dzongkhag

Chhukha Dzongkhag was established in 1987. Covering an area of 1,879.5 Sq. Km with elevation ranging from 200m to 3500m above sea level, the Dzongkhag is administratively divided into 11 Gewogs, 58 Chiwogs, Drungkhag and Thromdey. It has a total of 16,075 households and 123 villages and a population of 68,966 (PHCB 2017).

Around 97% of the households in Chhukha have access to the nearest road head in less than 30 minutes, 75.1% of the regular population are literate, 97.8 % of the households have access to improved water sources and 74.6% of the rural population have access to improved sanitation.

As of June 2018, there are 1,289 civil servants in the Dzongkhag with 398 civil servants in the Professional and Management level, 334 in Supervisory and Support level, 66 in Operational level and 229 in para regular category.

Sharing borders with India, Chhukha Dzongkhag is the main land entry point for imported goods. The border town of Phuentsholing is the commercial hub of the country. Major hydro power plants, which are key source of national income, are also located in Chhukha Dzongkhag. This comparative advantage can foster rapid economic growth of the Dzongkhag.

The rough terrain and topography, far-flung scattered villages, heavy monsoon, foggy weather, high poverty incidences and poor health sanitation issues are some of the challenges that hamper the smooth implementation of the planned activities in the Dzongkhag.

Fact Sheet	
Total Area (sq km)	1879.5
Forest cover (%)	85.77
Location of Dzong	Tshimasham
(Source: Land Cover Mapping Project report 2010)	
Administrative units	
Dungkhag	1
Thromday	1
Gewogs	11
Chiwogs	58
Villages	123
Households 1	16075
Population 2	68966
(Source: Population and Housing Census of Bhutan 2017)	

Local Government	2015
Gup	11
Mangmi	11
Gewog Administrative officer	10
Tshogpas	58
Dzongkhag Tshogdu Members	23
Gewog Tshogdu Members	80

Figure 1: Dzongkhag Map:



2. A Statement of Local Government's Policies and Objectives

2.1. Dzongkhag Vision and Mission:

Vision:

An economically leading Dzongkhag with a cohesive society, vibrant culture, sound environment and balanced development.

Mission:

To provide conducive environment for diversified economic activities for the wellbeing of people in the Dzongkhag.

Objectives:

In the FY 2017-18, the Chhukha Dzongkhag has a total of 14 objectives inclusive of five mandatory objectives provided by different agencies. The objectives are measured by a total of 81 indicators. The Dzongkhag including 11 Gewogs has an allocated budget of Nu. 833.489 million (Dzongkhag: Nu. 706.716 million and Gewogs: Nu. 126.773 million) to realize the targets of different indicators.

Objectives:

1. To enhance food and nutrition security
2. To increase rural household income
3. To enhance adult literacy and school enrollment with higher learning outcomes
4. To improve health status of communities
5. To improve urban amenities
6. To keep the Dzongkhag and 11 Gewogs clean
7. To preserve and promote tradition and culture of the Dzongkhag
8. To ensure full budget utilization
9. To enhance efficiency and effectiveness of public service delivery
10. To strengthen local economy
11. To ensure availability of timely, relevant and reliable data/information at the Dzongkhag level
12. To enable effective and efficient ICT Service delivery
13. To implement National Integrity and Anti-Corruption Strategy (NIACS)
14. To create a conducive environment for gender equality

2.2. Local Governance Act 2009

Section 5, chapter 2 of the Local Government Act of Bhutan 2009 states, “Local Governments shall not be law-making bodies and thus shall not have legislative functions while they may make rules and regulations consistent with law made by Parliament”. Local Governments shall not only be transparent and accountable to the people in their respective constituencies but shall also promote, institute and enhance transparency and accountability mechanisms.

3. Assessments of objectives and achievements of the Dzongkhag

The Dzongkhag focused on food security and income generation, health, education, economic development, preservation and promotion of tradition and culture, public service delivery and waste management in FY 2017-18. As per the Poverty Analysis Report, the poverty rate of Dzongkhag stands at 3.5%.

The Dzongkhag Administration had signed an Annual Performance Agreement with the Honorable Prime Minister of Bhutan for the Financial Year 2017-18 to achieve the planned targets. While the National Technical Committee from the Government Performance Management Division (GPMD) reviewed and assessed the score, the Chhukha Dzongkhag

has achieved almost all the targets set for the FY 2017-2018 and scored 97.55 % on APA rating.

4.1 A summary of operational results for the year (APA, rating after evaluation)

4.2 APA Performance and Rating

The Dzongkhag's self-rating score for the financial year 2017-18 Annual Performance Agreement (APA) was 98.45%. However, after the National Technical Committee's (NTC) review the self-rated score, the final APA score for the FY 2017-18 was 97.55%. The Financial Year 2017-18 APA has 14 objectives, 27 actions and 81 success indicators including seven mandatory objectives.

1	Objectives	14	
2	Actions	27	
3	Success Indicators (SIs)	81	
4	No. of SIs assessed	81	Included 10 MIs
5	SIs with changed score	07	
6	Dzongkhag self-assessed score	98.45	
7	NTC assessed score	97.55	

Objective	Weight	Action	Success Indicator	Unit	Weight	Target	Achievement	Score	Remarks
To enhance food and nutrition security	26.5	Increase cereal crop production	Paddy production	MT	2	2675	2413.5	1.9	
			Maize production	MT	1	3417	3418.4	1	
			Wheat production	MT	1	251	253.1	1	
			Mustard production	MT	0.5	240	244.6	0.5	
		Increase vegetable production	Vegetable production	MT	2	3245	3271.2	2	
		Facilitate electric fencing	Length of electric fencing constructed	KM	1.5	5	21.5	1.5	
		Construct/ maintain irrigation channel	Length of irrigation channel renovated	KM	1	10	11.47	1	
			Length of irrigation channel constructed	KM	1	2	15.42	1	Revised target is 15Kms
			Number of Water User Association formed	Number	1.5	5	9	1.5	
		Facilitate and initiate Farm Mechanization	Acreage of farmland mechanized	Acres	1	10	111	1	
		Establish SLM demonstration plot	Timeline by which SLM demo plot is established	Date	1	1st week of June 2018	Mid May 2018	1	
		Construct/maintain farm roads	Length of farm road constructed	KM	1.5	53.5	129.63	1	Revised target: 90 Kms
			Length of farm road maintained	KM	1	10	122.5	1	Revised target: 121 Kms
			Number of road user groups formed	No.	1	3	21	1	
		Increase livestock production	Milk production	MT	2	2280	2433.3	2	
			Egg production	Million	2	4.53	4.746	2	
			Chicken production	MT	2	278	287.66	2	
			Pork production	MT	2	55	55.55	2	

			Chevon/Mutton production	MT	1	12.8	14.78	1	
			Fish production (including wild fisheries)	MT	0.5	0.45	1.35	0.5	
To increase rural household income	17.5	Facilitate apiculture and increase rural household income	Honey production	MT	1	2	2.2	1	
			Income from sale of livestock products	Nu. (Million)	1	125	179.2	1	
		Facilitate horticulture crop development and increase rural household income	Arecanut production	MT	1.5	461	695.3	1.5	
			Cardamom production	MT	2	399	365.8	1.833	
			Ginger production	MT	2	1514	1515.5	2	
			Mandarin production	MT	1.5	501	490.8	1.469	
			Potato production	MT	2	5752	3078.6	2	Revised target 2575.7 MT
			Income from sale of agriculture products	Nu. (Million)	1.5	740	551.516	1.126	Total Nu. 551,515,700/- generated
			Poly/Green House established	Number	2	15	43	2	
		Increase bio-gas plants	Number of bio-gas plants established	Number	1	18	43	1	
		Develop Pasture Land	Acreage of pasture land developed	Acres	1	23	47.75	1	
		Establish Farm Shops	Timeline by which farm shop is established	Date	1	1st week of June 2018		0.6	
To enhance adult literacy and school enrollment with higher learning outcomes	13	Increase NFE completion rate	NFE completion rate	Percent	1	60	60.1	1	BLC (Enrollment: 210, Completed: 97= 46.2%) PLC (Enrollment: 50, Completed: 37= 74%)
		Increase Primary Enrollment Rate	Net Primary enrollment rate	Percent	2	98	>100	2	The enrolment is more than 100% due to children from floating population (Total children of 6 years old in Dzongkhag: 557 and total children enrolled in Class PP: 751)
		Improve learning outcomes in Class III & VI	Learning outcome in Class III (Eng/Math/Dzo)	Percent	1	Eng>65 Dzo >65 Maths >65	Eng: 70.7, Dzo: 73 Math: 66.7	1	
			Learning outcome in Class VI (Eng/Math/Dzo/Sci)	Percent	1	Eng>60 Dzo >70 Maths >60 Science>60	Eng: 61.9, Dzo: 67.7, Math: 50.6 Sci: 66.5	0.95	Eng: 0.25+ Dzo:0.24+ Maths: 0.21+Sci:0.25=0.95
		Provide special care to students who require special needs	Number of low performing students provided with care by teachers	Number	1	500	532	1	
		Promote National Reading Program	Percentage of schools with reading program (37 schools)	Percent	2	100	100	2	
			Number of books read	Number	1	77000	157247	1	
		Promote scouting program in schools inclusive of Nachung	Percentage of schools with scouting program	Percent	1	100	100	1	
			Number of students enrolled in scouting program	Number	1	2100	2956	1	
		Construct/Renovate Education infrastructures	Progress in construction of education infrastructures	Percent	1	100		0.95	Evidential document: Handing taking note
			Progress in renovation of education infrastructures	Percent	1	100	100	1	Evidential document: Handing taking note
To improve health status of communities	11.5	To conduct regular immunization clinics	Immunization coverage	Percent	2	100		2	
			Incidence of Infant Mortality	Number	0.5	0	4	0.475	4 deaths reported
			Incidence of Maternal Mortality	Number	0.5	0	0	0.5	0 death reported
			Incidence of U5 Mortality	Number	0.5	0	0	0.5	0 death reported

		Improve sanitation program	Percentage of households with clean drinking water supply	Percent	2	98	98	2	
			Percentage of rural households with designated toilet	Percent	2	90	98	2	
		Construct/renovate health infrastructures	Progress in construction of health infrastructures	Percent	2	100	100	2	
			Progress in renovation of health infrastructures	Percent	2	100	100	2	
To improve urban amenities	5	Ensure safe and reliable urban water supply	Frequency of urban water supply per day	Hours	2	15	16	2	For residential and business community: 12 hours and in institutions: 24 hours
		Maintain children park and town hall	Progress in maintenance of recreational park at Tsimasham	Percent	1	100	100	1	
			Progress in maintenance of town hall at Tsimasham	Percent	1	100	100	1	Handing taking done on 12/6/2018
		Develop and improve landfill site	Progress in construction of landfill site at Agaypang	Percent	1	100	100	1	Handing taking done on 12/1/2018
To keep Dzongkhag and 11 Gewogs clean	4.5	Promote Clean Bhutan initiatives and implement Waste Management Program	Number of cleaning program conducted	Number	1.5	3	5	1.5	28/4/2018: Chuzom to Pling, 9/12/2017: Nationwide cleaning Program, 21/10/2017: Chuzom- CHPC Gate by Desuups & schools, 14/10/2017: BOD-Tsimasham by Tsimakha PS, 26/10/2017: Dzongkhag staff & business community
			Proportion of households with garbage bins	Percent	1	85	99	1	
			Number of people covered by advocacy and awareness on waste management	Number	1	500	851	1	Bjabcho Gewog: 223, Geling: 128 & Tshechu time: 500
			Frequency of waste collection done by municipality per week	Number	1	2	2	1	
To preserve and promote tradition and culture of the Dzongkhag	4	Preserve and promote local festivals	Numbers of festivals celebrated	Number	2	5	5	2	
		Construct/renovate religious infrastructures	Progress in construction of religious infrastructures	Percent	1	100	100	1	
			Progress in maintaining religious infrastructures	Percent	1	100	100	1	
To ensure full budget utilization	5	Ensure full budget utilization	Percentage of budget utilized	Percent	5	100	98.3	4.75	
To enhance efficiency and effectiveness of public service delivery	4	Ensure 100% reliable mobile and electricity services	Reliability of electricity services	Percent	1	100	100%	1	
			Reliability of mobile services	Percent	1	100	99.00%	0.99	
		Facilitate reliable internet connectivity	Internet reliability (Uptime/ Downtime)	Percent	1	100	99%	0.99	
		Facilitate access to regular transportation services	Farm road open to traffic all the times	Percent	0.5	90	97.6	0.5	
			Dzongkhag and GC roads open to traffic all the times	Percent	0.5	90	95.6	0.5	
To strengthen local economy	4	Promote local economy	Number of jobs created	Number	1.5	100	127	1.5	

			Proportion of registered population with bank accounts	Percent	1.5	15	30.9	1.5	30.9%. Of the total resident population of 27056 in Chhukha above 18 years, 8361 people have opened bank account in BDBL.
		Provide communication and electricity facilities	Percentage of households with mobile connectivity	Percent	0.5	100	100	0.5	
			Percentage of households with electricity	Percent	0.5	100	99	0.49	
To ensure availability of timely, relevant and reliable data/information at the Dzongkhag level	2	Collect, compile and submit Dzongkhag level socio-economic data/information to the NSB	1. Timeline by which the Monthly Consumer Price data is submitted to NSB.	Date	0.5	(1). 25th of the reference month. (2). 30 days after the end of the quarter		0.5	
			2. Timeline by which the Quarterly Household Expenditure Survey is conducted and data is submitted to NSB						
			Timeline by which the Annual Dzongkhag Statistics and Dzongkhag at A Glance is published online in the Dzongkhag website and data is submitted to NSB	Date	0.5	30 Oct. 2017	25th October 2017	0.5	
			Timeline by which the Gewog level data-base is published online in the Dzongkhag website and data submitted to NSB	Date	0.5	30 Jan. 2018		0.5	
			Timeline by which the Economic Census of Bhutan is conducted	Date	0.5	Jun/18		0.5	
To enable effective and efficient ICT Service delivery	1.5	Enhance basic ICT skills of non-ICT staff members	Percentage of non-ICT staff trained	Percent	0.5	50		0.5	
		Improve public service delivery through innovative ICT services/improve LAN and internet services	Acceptable downtime of LAN and internet connectivity per incidence	Days	0.5	1		1	
		Ensure compliance to e-GIF standards	Percentage compliance to e-GIF standards	Percent	0.5	100		0.5	
To implement National Integrity and Anti-Corruption Strategy (NIACS)	1	Conduct face to face sensitization program on Ethics and Integrity Tools by concerned TOT participants (Gift Rules & its management, Asset Declaration Rules & its management, Conflicts of Interest Declaration & its management, Code of Conduct and Grievance Redress Mechanism)	Employees aware on the following Ethics and Integrity Management Tools	Percent	1	Above 90		1	
			- Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism						
To create a conducive environment for gender equality	0.5	Institutionalize integration of gender equality	Timeline by which internal framework to address gender issues at the workplace is developed	Date	0.5	28th February, 2018		0.5	
					100			97.5	

3.1. Challenges, constraints and issues:

- a. Issue with discrepancies in target setting.
- b. Some SIs not within agency's control.
- c. Decreasing Agricultural production trend Areca nut production, Mandarin production.
- d. Some activities could be added in Division's Individual Work Plan.
- e. Need to specify source of evidence/information for SIs achievements.
- f. Discrepancy in achievement reporting.
- g. Need clarity of baseline for SI evaluation (detail info collected but baseline not shared/fixed).
- h. Proper documentation and maintaining of administrative data and statistics.
- i. Couple of targets are set low comparing to the reported achievement figures.

4. Implementation Status of Planned Activities

4.1. Achievement of Planned Activities as per APA

4.2. Quotation for Goods and Services:

Sl. No	Good and Services	Name of the supplier	FY	Location of the supplier
1	Hardware Items	Bhutan Hardware Agency	2018-2019	Phuentsholing
		Zamin Enterprise	2018-2019	Phuentsholing
		Agrawel Trading	2018-2019	Phuentsholing
2	RWSS	Bhutan Hardware Agency	2018-2019	Phuentsholing
		Zamin Enterprise	2018-2019	Phuentsholing
		Agrawel Trading	2018-2019	Phuentsholing
3	Electrical Items	Zamin Enterprise	2018-2019	Phuentsholing
4	School Furniture	Bhutan Furniture	2018-2019	Phuentsholing
		B D Commercial	2018-2019	Thimphu
		Gyelyong Enterprise	2018-2019	Thimphu
5	Office Furniture	Bhutan Furniture	2018-2019	Phuentsholing
		B D Commercial	2018-2019	Thimphu
		Gyelyong Enterprise	2018-2019	Thimphu
6	Office Equipment	Lamla Sales and Services	2018-2019	Thimphu
		BD Commercial	2018-2019	Thimphu
		Computer City	2018-2019	Thimphu
		Tharlam Infotech	2018-2019	Thimphu
		Gyelyong Enterprise	2018-2019	Thimphu
		Dragon Technology	2018-2019	Phuentsholing
		Tashi Darjay Enterprise	2018-2019	Phuentsholing
		Himalayan Infotech	2018-2019	Phuentsholing
7	School Stationery	Haryana Store	2018-2019	Phuentsholing

		Kanchan Hall	2018-2019	Phuentsholing
		B D Commercial	2018-2019	Thimphu
8	Office Stationery	Haryana Store	2018-2019	Phuentsholing
		Kanchan Hall	2018-2019	Phuentsholing
		B D Commercial	2018-2019	Thimphu
9	School Sport Items	Global Sport	2018-2019	Thimphu
10	Vehicle Tyres	Jangchub Trader	2018-2019	Thimphu
11	Vehicle Maintenance	STCBL	2018-2019	Phuentsholing
12	Office Maintenance	Computer Zone	2018-2019	Phuentsholing
		Dragon Technology	2018-2019	Phuentsholing
13	Toner and Cartridges	BD Commercial	2018-2019	Thimphu
		Computer City	2018-2019	Thimphu
		Gyelong Enterprise	2018-2019	Thimphu
		Tharlam Infotech	2018-2019	Thimphu
		Khenrig Enterprise	2018-2019	Thimphu
		Dragon Technology	2018-2019	Phuentsholing
		Karma Office Supply	2018-2019	Phuentsholing
14	Hospital Patient Diet	Dawchu Tshongkhang	2018-2019	Tsimasham
15	Catering Services	Khandu Wangmo Resturant	2018-2019	Tsimasham
16	Hospital Utility Items	Zamin Enterprise	2018-2019	Phuentsholing
		Dawchu Tshongkhag	2018-2019	Tsimasham
17	Chadri Items	Khundrup Tshemkhang	2018-2019	Gelephu
		Sonam Jurmey	2018-2019	Thimphu
		Pelden Wangchuk	2018-2019	Thimphu
		Kelzang Dorji Taloring	2018-2019	Phuntsholing

5. Financial Statement of the year

5.1. Annual Capital Budget Allocation and Utilization

SI No	Administrative Unit	Annual Budget (Capital)			Annual Expenditure (Capital)		
		2015-2016	2016-2017	2017-2018	2015-2016	2016-2017	2017-2018
1	Dzongkhag Administration	185.409	331.229	194.281	150.381	242.610	63.214
2	Bjabcho Gewog	8.471	11.121	8.216	8.187	10.858	1.225
3	Bongo Gewog	16.505	23.789	18.732	15.003	18.032	0.951

4	Chapcha Gewog	8.241	13.664	9.980	5.957	13.141	3.367
5	Darla Gewog	19.558	39.850	24.115	18.956	30.563	4.774
6	Dungna Gewog	7.240	6.840	4.965	6.768	6.728	1.071
7	Geling Gewog	8.054	15.653	5.700	8.016	15.131	3.131
8	Getena Gewog	6.537	7.758	8.755	5.563	7.088	2.504
9	Lokchina Gewog	17.950	18.503	11.506	17.948	14.230	4.721
10	Metekha Gewog	5.837	3.715	3.053	5.801	3.413	0.436
11	Sampheling Gewog	16.348	16.712	17.777	16.253	12.080	3.185
12	Phuntsholing Gewog	16.504	20.702	19.424	15.838	15.371	6.040

6. List of Inventory of all property

6.1. Land (Dzongkhag Administration, RNR and Health)

Sl. No.	Name of the Agency	Property Types	Acquisition Types	Gewog	Location	Thram No	Acre/ Areas
1	Dzongkhag Administration						
		Land	Govt Institution	Bjabchog	Tsimasham, Dzong Area	Thram No. 678	1.1
		Land	Govt Institution	Bjabchog	Tsimasham, Dzong Area	Thram No: 678	4.15
		Land	Govt Institution	Bjabchog	Tsimasham, Old Dzong Area	Thram No. 679	2.04
2	Agriculture Sector						
	Nimgang	Land	Govt. Institution	Darla	Dhamdara	Nil	3.58
	Chanachen	Land	Govt. Institution	Geling	Chanachen	Nil	3.9
	Pheuensum Pelri	Land	Govt. Institution	Metakha	Goenpa	MET-1555/221	0.854
	Namizhing	Land	Kamzhing	Dungna	Namizhing	DNG-1306	1.96
	Drakhar	Land	Kamzhing	Bjabcho	Drakhar	Nil	1.2
3	Livestock Sector						
	GRFL (DVH)	Land	Kamzhing	Bjabcho	Tsimasham	BJA-323	0.736
	Animal Husbandry	Land	Kamzhing	Getana	Bachu	GET-2029	3.269
	Gonormenkhang	Land	Kamzhing	Bongo	Jumdrak	BON-1053	3.012
	RNR Centre	Land	Kamzhing	Geling	Suntalakha	GEN-1130	2.531
	Livestock Sector	Land	Kamzhing	Chapcha	Tana Pangkhar	475	2.963
	Gonorlaykhung	Land	Kamzhing	Lokchina	Garmathi	LOG-1329 & LOG- 1436	1.438

	Livestock	Land	Kamzhing	Bongo	Pakshikha	Bon-6803	1.893
	LEC	Land	Kamzhing	Dungna			0.13
4	Health Sector						
	Phuentsholing Hospital	Dry Land	Dry Land	P/ling	Damdara	335	7 acre
	Gedu Hospital	Dry Land	Dry Land	Bongo	Gedu	576	12.983
	Tsimalakha Hospital	Dry Land	Dry Land	Bjabcho	Tsimalakha	158	4.777
	Chukha BHU			Bjabcho	Bjabcho	47	
	Bongo BHU	Dry Land	Dry Land	Bongo	Near Bongo Village	115 plot no. 78	2.102
	Baikunza ORC	Dry Land	Dry Land	Bongo	Khamsilakha	1454	0.124
	Chapcha BHU			Chapcha	Zimla	46	2.4
	Chongaykha BHU			P/ling	Pepchulum	2175	1.42
	Darla BHU	Govt. Land	Govt. Land	Darla	Bich Darla	236	0.70 decimal
	Getana BHU			Getana	Getana	218	
	Lokchina BHU			Lokchina	Dofam	64 plot no. P5/21(195)	1.609
	Sinchula BHU			Darla	Sinchula		
	Dungna BHU	Dry Land	Dry Land	Dungna	Dungna		2.855
	Arekha BHU	Dry Land	Dry Land	Bongo	Arekha		
	Rinchentse BHU	Dry Land	Dry Land	Darla	Rinchentse		
	Khateykha BHU	Dry Land	Dry Land	Lokchina	Khateykha		2.03
	Rangaytung BHU	Dry Land	Dry Land	Sampheling	Rangaytung		
5	RNR / Gewog Office						
	Tsimasham	Dry Land	Dry Land	Bjabcho	Near Drangpon Resident	678	840
	RNR / Gewog Office	Dry Land	Dry Land	Sampheling	Ahaley	432	504.5
	Sanam Jaki Lekhung	Dry Land	Dry Land	Logchina	Dofam	131	83
	Dofam	Dry Land	Dry Land	Logchina			109.5
	Dajayganga-Labsatakha	Dry Land	Dry Land	Phuentsholing	Dajaygang	1915	147.5

6.1.1. Schools

Sl. No.	Name of the Agency	Acquisition Types	Date of Procurement	Gewog	Location	Thram No	Acre/ Areas
1	GEDU HSS	RGOB	2000	Bongo	Gedu	575	23.592
2	Pakshikha CS	RGOB	2008	Bongo	Pakshikha	559	11.489
3	Kamji CS	RGOB	1991	Geling	Kamji	Nil	10.818

4	Tsimalakha CS	RGOB	1991	Bjabcho	Tsimalakha	251	8.575
5	Logchia LSS	RGOB	1991	Logchina	Logchina	129	6.1
6	Dungna LSS	RGOB	1965	Dungna	Dungna	Nil	10.673
7	Getana PS	RGOB	2000	Getana	Gangu	Nil	8.016
8	Ketokha PS	RGOB	1999	Bongo	Ketokha	287	2.921
9	Kezari PS	RGOB	2008	Darla	Kezari	1638	2.455
10	Lingden PS	RGOB	2010	Phuentsholing	Lingden	2099	2.008
11	Khatoeykha PS	RGOB	2010	Logchina	Khatoeykha	555	4.004
12	Lobneykha PS	RGOB	1991	Chapcha	Lobneykha	213	7.12
13	Meretsemo PS	RGOB	1997	Bongo	Meretsemo	379	5.636
14	Pachu PS	RGOB	1991	Phuentsholing	Pachu	48	5.183
15	Paga PS	RGOB	1999	Chapcha	Paga	45	7.757
16	Rangaytung PS	RGOB	2010	Sampheling	Rangaytung	Nil	2.333
17	Shemagangkha PS	RGOB	1991	Chapcha	Shemagangkha	143	7.89
18	Rinchenling PS	RGOB	1991	Chapcha	Rinchenling	312	6.5
19	Sinchula PS	RGOB	1961	Darla	Sinchula	Nil	5.044
20	Tashilakha PS	RGOB	2008	Darla	Chumedlakha	Nil	14.753
21	Tsimakha PS	RGOB	2001	Bjabcho	Tsimakha	239	4.05

6.2. Building

SI No.	Location	Building Type	Remarks
1	Tsimasham	New Dzong	
2	Tsimasham	Dzongdag Resident	One storied
3	Tsimalhakha	Guest House	2 storied
4	Tsimalhakha	Old DT hall	One storied
5	Tsimasham	Chamkhang	One storied
6	Zhimlha, Chapcha	Guest House	One storied
7	Tsimasham	Old Store room	2 storied
8	Tsimasham	Canteen	2 storied

6.3. Vehicles and Machineries:

SI. No	RSTA Registration No:	Type:	Model	Acq Year	Acq Cost	Remarks
1	BG-2-0425	Bolero Camper 4WD	2003	2003	472,000.00	Issued to Forestry Division, Gedu
2	BG-2A-0578	Prado	2007	2007	11,61,925.00	Dasho Dzondag
3	BG-2A-0597	Hilux	2008	2008	10,37,521.00	Civil Sector

4	B.G -1A-2574	Bolero	2015	2015	Issued by NLC	Used by Land Record Sector
5	B.G-2-A0901	DCM Eicher	2015	2015	116,000.00	Civil Sector
6	BG-2A 1137	bolero single cabin AC	2016	2016	670,805.00	Issued to Municipal, CDA
7	BG-2-A910	Sewage Suction	2016	2016		Issued to Municipal, CDA
8	BG-2A1179	Hilux	2016	2016	2309000	DashoDzongrab
9	BG 2A-1273	Bollero(4WD)	2018	2018	610270	Agriculture Sector
10	BG 2A-1272	Bollero	2018	2018		Livestock Sector
11	BG-1A--804	Garbage Truck	2016	2016	2036987	Issued to Municipal, CDA

6.4. Issues and Constraints:

The rough terrains and topography, far-flung scattered villages, heavy monsoon and foggy weather, high poverty incidences and poor health sanitation issues are some of the challenges that hamper the smooth implementation of the planned activities in the Dzongkhag.

a. Shortage of Engineers and Technical Expertise

- As is common throughout the Dzongkhag and all Gewogs, the shortage of engineers was a major factor leading to the delays, starting from the field survey, estimation, tendering and award of works.
- The shortage of the engineering staff has adversely affected the development works causing delays and spillovers and fund lapses.
- Implementation of non-plan/ad-hoc activities adds extra burden on the engineers.

b. Poor participation by contractors and rigid Procurement Rules and Regulations

- Participation of contractors in the bidding process in the works tendered out by the Dzongkhag and Gewog administrations has not been impressive.
- Several bids had to be disqualified due to the strict conditions specified in the Procurement Rules and Regulations.
- Contractors quoted about twice the technically sanctioned amount and the Dzongkhag could not muster so much additional fund.
- Re-tenders were required in many cases leading to spillover or lapse of funds.

c. Lack of Capacity Development

Unlike most other Sectors in the Dzongkhag, the Engineering Sector felt that it did not receive capacity development and exposure opportunities.

d. Lack of representative for some Ministries/Agencies and Multitasking

The Dzongkhag is confronted with challenges pertaining to lack of representatives of some ministries and agencies while carrying out certain works. This burdens the existing staff since they have to discharge additional responsibilities. Further, officials of the Dzongkhag have to function as focal officers for many agencies, which hampers in fulfilling the mandates of the sector concerned.

DAGANA
DZONGKHAG

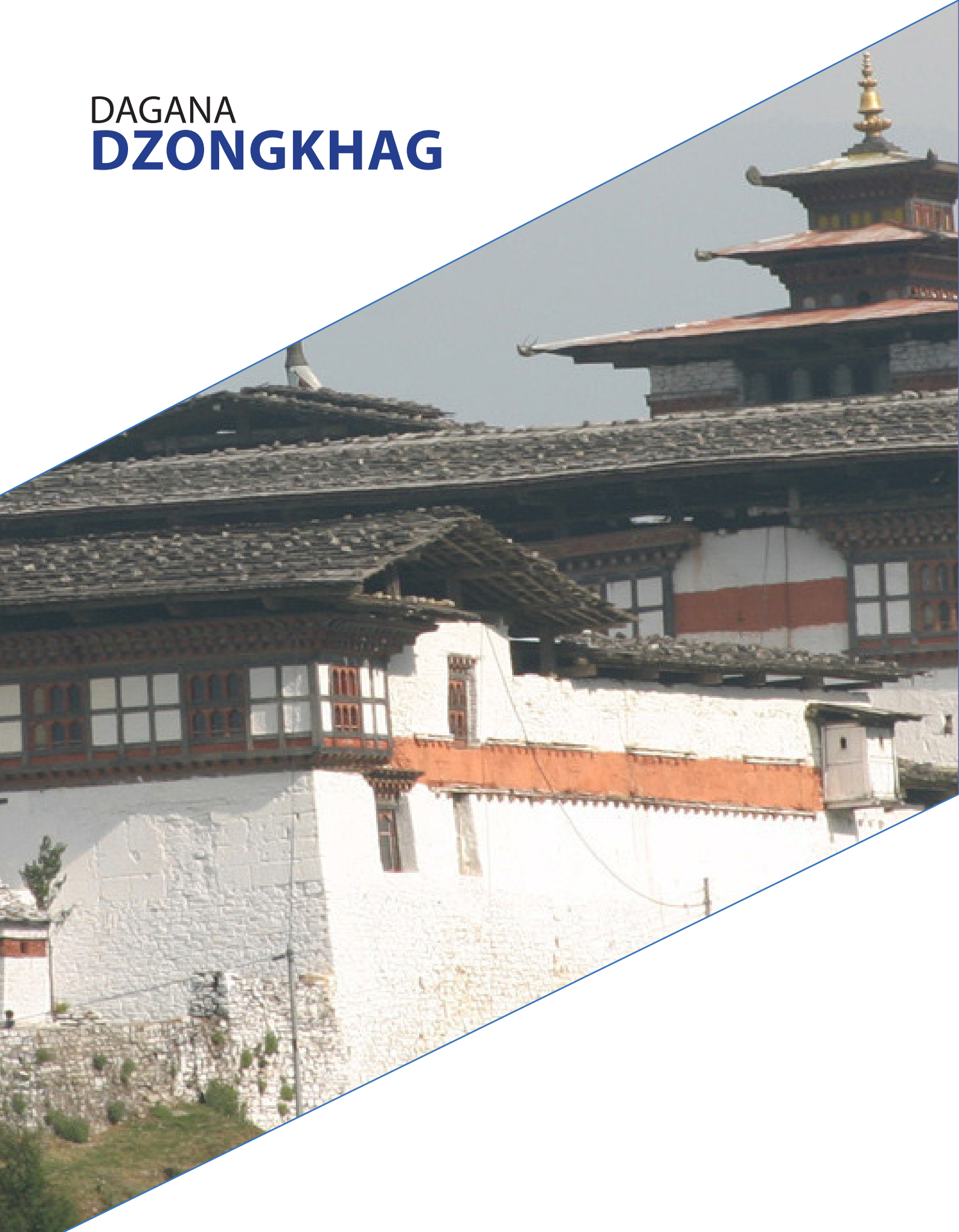


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FORWARD

In keeping with the section 293 of the Local Government Act of Bhutan 2009 and its Rules and Regulation 2012, Dagana Dzongkhag has come out with this Annual Report for the Financial Year 2017-2018.

During the conferring of Dhar to the Gups on 27 June 2011, His Majesty the King Jigme Khesar Namgyel Wangchuck said, "Local Government is not the smallest or the lowest level of government but the closest and the most intimate form of government to the people." Dagana Dzongkhag Administration is inspired by these noble words of His Majesty and strives to serve the people at the grassroots with utmost commitment and dedication.

To this end, this Annual Report is a reflection of the Dzongkhag Administration's commitment to public service. Through this publication, the Dzongkhag also hopes to enhance and uphold transparency and accountability in the local governments. The report is also being published with the objective of enhancing and strengthening decentralization at the local levels (NKRA-13 & LGKRA-8).

As mandated by the section 147 of Chapter 10 Transparency and Accountability of Local Government Act of Bhutan 2009, the report, among others, covers the following areas:

- Implementation status of planned activities;
- Financial statement of the preceding year;
- Statement of all funds received, including revenue, income and subsidy and expenditure incurred thereof;
- List of tenders for works, goods and services awarded along with corresponding budget, recipients and contract value;
- Latest annual audited statements;
- List of all commercial investments and returns;
- List of inventory of all property; and
- List of land and building with duration of lease and rental.

Henceforth, the Dzongkhag will continue to publish the report annually in line with Local Government Act 2009.

Tashi Delek!

(Phintsho Choeden)
Dzongdag

(Lhawang Dorji)
DT Chairperson

1. BRIEF INTRODUCTION

Dagana Dzongkhag is located in the central part of the Kingdom and shares border with Thimphu and Chukha Dzongkhags to the west, Wangduephodrang Dzongkhag to the north, Tsirang Dzongkhag to the east and India to the south. Its total area is about 1,722.6 square kilometers. The Dzongkhag falls within the temperate zone in the north and the sub-tropical zone in the south. Summers are hot and wet and winters dry and cold with elevation ranging from 180 to 3,800 meters above sea level. Over 80% of the total area of the Dzongkhag is under forest cover. The major ethnic inhabitants of the Dzongkhags comprise Ngalops and Lhotshampas. However, in recent years, people from other regions have migrated to the region, adding to the cultural diversity of the region.

Dagana Dzongkhag has one Dungkhag (LhamoiDzingkha) and 14 Gewogs under its administration namely Dorona, Drukjegang, Gesarling, Gozhi, Karmaling, Karna, Khebisa, Largyab, LhamoiDzingkha, Nichula, Tashiding, Tsangkha, Tsendagang and Tseza.

The Dzongkhag Administration, similar to the administrative setup in other Dzongkhags, is headed by the Dzongdag with various sectors representing line Ministries working under the Dzongkhag's administrative jurisdiction. The Dzongdag and the Dzongkhag Administration work in close collaboration with the elected local bodies – the Dzongkhag Tshogdu (DT) and the Gewog Tshogde. DT is the highest decision making body in the Dzongkhag and GT has same authority at the Gewog level. There are 29 DT members including Thromde Thuemi while GT has seven members each in 14 Gewogs.

Agriculture and livestock farming are the primary source of income in the Dzongkhag. The Dzongkhag has fertile land and suitable climate for agricultural production, making it one of the major producers of mandarin and cardamom in the country. All the gewogs are connected with farm roads, telecommunication networks, and electricity except for a few far-flung households.

The name 'Dagana' is derived from the words – Darkala and Darkarnang. The former refers to the province's guardian deity – Jomo Darkamo and the latter means 'The Realm of White Prayer Flags'. While Zhabdrung Ngawang Namgyal had unified most of western Bhutan by mid-17th century, the central, eastern and southern parts were still not part of the central rule. The Zhabdrung deputed his Drongyer Druk Namgyel to Dagana in 1648 to bring the area under the central rule and also commanded him to build a Dzong to defend the country from the invading forces from the south. Two years later in 1651, the Dzong was completed and was formally named by Zhabdrung as Daga Trashiyangtse Dzong. Tenpa Thinley was appointed as the first Daga Penlop. The office of the Daga Penlop held the rank of cabinet minister under the Desi (temporal ruler) system of government introduced by the Zhabdrung.

Following is the list of officials who served as Penlops, Dzongpons, Dzongtshabs, Nyerchens, Thrimtshabs and Dzongdags in Dagana Dzongkhag:

1.	Tempa Thinley	Penlop	1651
2.	Tshelthrium Jungnay	Penlop	not available
3.	Rigzin Lhundrup	Penlop	not available
4.	Rabten	Penlop	not available
5.	Tenzin Wangpo	Penlop	not available
6.	Padkar Jungney	Penlop	not available
7.	TsheringDendup	Penlop	not available
8.	DorjiNorbu	Penlop	not available
9.	Tashi Gangpa	Penlop	not available
10.	Tshewang Phuntsho	Penlop	not available
11.	Samten Dorji	Penlop	not available
12.	Jamo Serpo	Penlop	not available
13.	Doyon Chelwa	Penlop	not available
14.	Tsithub	Penlop	not available
15.	Tsewang Dorji	Penlop	not available
16.	Phowa Bom	Nyerchen	not available
17.	Martogpa	Nyerchen	not available
18.	Chungkhab Rinzin	Dzongpon	not available
19.	Gasing Dungpa	Dzongtshab	not available
20.	Rigzin Dorji	Dzongpon	not available
21.	Haap Doley	Dzongpon	1954-1959
22.	Tandin Dorji	Thrimtshab	1959-1964
23.	Kawang Rinchen	Dzongdag	1964-1967
24.	Jangwang Darpo	Dzongdag	1967-1974
25.	Sha Chethey	Dzongdag	1974-1978
26.	Sha Namgyel	Dzongdag	1978-1980
27.	Karma Sherpa	Dzongdag	1980-1983
28.	Thinley Yoezer	Dzongdag	1983-1986
29.	Tsheltrim Gyaltsen	Dzongdag	1986-1987
30.	Gaseb Lhundup	Dzongdag	1987-1988
31.	Karma Dorji	Dzongdag	1988-1990
32.	Hari Sonam Tobgay	Dzongdag	1990-1991
33.	Yeshi Tshering	Dzongdag	1991-1998
34.	Mingbo Dukpa	Dzongdag	1998-2003
35.	Sangay Dorji	Dzongdag	2003-2003
36.	Goling Tshering	Dzongdag	2003-2007
37.	Tashi Gyeltshen	Dzongdag	2007-2011
38.	Tenzin Thinley	Dzongdag	2012-2016
39.	Phintsho Choeden	Dzongdag	2016-present

The most interesting feature of Dagana is the three stone Megaliths, known as 'Sky Pillar Rock' (Do Namkhai Kaw), 'The Rock of Ancient Steps' (Do Kelpai Genthey) and 'The Frontier Sky Fortress' (Tha Namkhai Dzong). Legend has it that when Daga Trashiyangtse Dzong was being constructed, the megalith known as the Frontier Sky Fortress emitted telepathic messages to the builders stating that the Dzong would collapse if it was built any higher than it currently stands. Even today the golden cupola of the Dzong is said to be level with the tip of the megalith.



2. A Statement of Local Government's Policies and Objectives

2.1 Dzongkhag's vision and mission

Vision:

- To be holistically developed the Dzongkhag with sustainable livelihood, vibrant culture, rich environment and sound economy.

Mission:

- To provide prompt, reliable and effective public service
- To create enabling environment for the people of Dagana to achieve sustainable socio-economic development
- To ensure sustainable and responsible utilization of natural resources
- To preserve and promote traditional and cultural heritage

2.2 National Key Result Area (8) - (ex. Democracy and decentralization strengthened)

Dzongkhag's LGKRA 7 (Transparent, effective and efficient public service delivery enhanced) and LGKRA 8 (Democracy & Decentralization Strengthened) are directly linked to the National Key result Area 13 (Democracy and Decentralization strengthened).

2.3 Local Governance Act 2009

- Section 5, chapter 2 of the Local Government Act of Bhutan 2009 states, "Local Governments shall not be law-making bodies and thus shall not have legislative functions while they may make rules and regulations consistent with law made by Parliament".
- Local Governments shall not only be transparent and accountable to the people in their respective constituencies but shall also promote, institute and enhance transparency and accountability mechanisms.
- Local Governments (sub section 7): Each Dzongkhag Shall have a Dzongkhag Tshogdu, which shall be the highest decision making body in the Dzongkhag.

3. Assessments of objectives and policy have been achieved during the year

The Dzongkhag Administration had signed an Annual Performance Agreement (APA) with the Honourable Prime Minister of Bhutan for the Financial Year 2017-18 to achieve the planned targets. While the National Technical Committee from the Government Performance Management Division (GPMD) reviewed and assessed the score, Dagana Dzongkhag has achieved almost all the targets set to be achieved in the FY 2017-18 and scored 97.15% on APA rating. The following are some of the major achievements made by different sectors of the Dzongkhag Administration, Dagana in 2017-18 Financial Year:

Sectors	Achievements (in %)	
	Dzongkhag APA	Sector APA
Agriculture	89.79	95.05
Livestock	100.00	100.00
Health	98.65	91.90
Education	97.31	95.25
Cultural	100.00	97.90
Urban	100.00	98.00
Civil	98.54	94.60
Census		100.00
Land Record		97.00

Source: Planning Unit

Education Sector:

• Primary enrollment	99 %
• Children adopted by teachers to provide special care	370
• NFE completion rate	92.2 %
• Number of schools implementing national reading program	24
• Number of schools implementing school agriculture program	9
• Number of schools implementing "3 eggs/week/student" program	100%
• Students enrolled in the Scouting Program	1841

Agriculture Sector:

• Farm roads constructed	13.6kms
• Farm road open to traffic at all times	99.2%
• Numbers of power tillers distributed so far	50
• Electric fencing installed	25.48km
• Maintenance of farm road	46.2 km

• Production achievements:

1. Cardamom production	786.8 MT
2. Vegetable Production	1922.53 MT
3. Maize production	6626.14 MT
4. Mandarin production	2537.25 MT
5. Mungbean production	360.845 MT
6. Buckwheat production	299.7 MT
7. Millet Production	372.486 MT
8. Ginger production	210.42 MT
9. Mustard Production	236.47 MT
10. Paddy Production	5916.654
MT	

Livestock Sector:

• Milk production	2717.39 MT
• Egg production	183342.33 dozens
• Chicken Production	97.2 MT
• Pork Production	79.6 MT
• Honey Production	3.5 MT
• Number of bio-gas plants established	26

Health Sector:

• Incidence of peripheral neuropathy in the Schools	0
• Incidence of under five mortality	1
• Incidence of infant mortality	5

• Incidence of Maternal Mortality	0
• Number of institutional delivery	154
• Immunization coverage	100%
• Rural households with access to clean drinking water supply	100%
• Rural households have proper sanitation facilities	99.3%
• Households with safe water supply	96.8%
• Number of senior citizens (>60) covered under elderly care	73

Religion and Culture

• Renovated/maintained Lhakhang	1
• School Principals trained on Driglam Namzha	
• Gaydrungs trained on Dzongkha Unicode	13
• Research and Documentation of Tradition Published	1
• Folk and Mask dancers trained	46

Civil Sector:

• Number of Tourist arrival	11
• Budget Utilized	99.13%
• Urban roads and footpath with lighting facilities	100%

Others:

• Dzongkhag and Gewog Roads maintained open to traffic all the time	99.93%
• Internet Reliability (Uptime/Downtime)	100 %
• Reliability of Electricity Services	97.92 %
• Numbers of jobs created	175
• Percentage of households with mobile connectivity	100 %
• Percentage of households with electricity	97.06 %
• Percentage of urban households with 24 hours safe drinking water supply	100 %
• Gewog Center offices connected with fiber optic network	6
• Numbers of SME/CSIs established	50
• Reliability of mobile services	99.94 %

4. A summary of operational results for the year (APA, rating after evaluation)

a. Dagana Dzongkhag's APA score was 97.725%, which was verified by the Inter Technical Committee at the Dzongkhag Level. However, after the review by the National Technical Committee and High Power Committee, the APA score stood at 97.15 %. This is the final rating of APA of Dagana for the year 2017-2018.

b. Challenges and way forward

The Dzongkhag Planning Unit in consultation with respective sector heads coordinated the preparation of Annual Performance Agreement (APA) in the Dzongkhag. Although the Planning Officer in the Dzongkhag consults with sector heads while preparing APA and entering into GPMS,

there have been challenges to validate all aspects of the APA contents. As a result, there were a lot of misunderstandings during the review by National Technical Committee (NTC) particularly on the description of some of the success indicators.

Since the NTC reviews the achievements based on documented evidence, some sectors confronted challenges in proper documentation thereby were unable to prove APA achievement at the end. Following the APA 2017-18 assessments by NTC and based on their recommendations, the Dzongkhag Administration decided to look into the mismatch of descriptions and indicators from the next financial year. The Planning Section is also into training all the relevant sector heads on the GPMS for better performance.

5. Implementation status of planned activities

- i) Implementation status of planned activities including DDG and deposit work
- ii) List of tenders for works, goods and services awarded along with corresponding budget, recipients and contract value

Dagana Dzongkhag received an annual budget of Nu. 334.440 million for Capital works during the financial year 2017-18, out of which Nu. 270.149 million has been expended. Around 96% of the total budget for the fiscal year has been utilized for the implementation of planned activities excluding external and advanced budgets. The Dzongkhag received Nu. 7.00 million as DDG, out of which Nu. 6.808 million has been used for developmental activities upon the approval of the proposal by DT. The details of works are reflected as follows:

- a) Capital Activity (list down all the capital works in the Dzongkhag with the name of the contractor into such format)

LIST OF CAPITAL/GEWOG ACTIVITIES FOR FY 2017-2018

Sl. No.	Name of the Activity	Approved Budget (M)	Contract Value	Funding Source	Duration	Contract Awarded	Location	Remarks
1	Blacktopping of Access Road to Royal Guest House via Housing Colony	5.00	3864498.7	RGoB	6 months	M/S DD Construction, Zhemgang	Tseza Gewog, Guest House	
2	Construction of Lamai Zimchung at Tashiding Gewog	1.40	1778782.16	RGoB	5 months	M/S Geserling Construction, Dagana	Tashiding Gewog	
3	Construction of Hindu Mandir at Namchalla	4.50	2719674.34	RGoB	8 months	M/S Jamyang Delkar Construction, Dagana	Tashiding Gewog	

4	Construction of six unit classroom block at Dagapala MSS.		78355561.46	RGOB	12 months	M/s Lama Industry, Dagana.	Dagapala MSS, Tshendagang.	
5	Construction of Permanent structure at Norbuzingkha Farm Road under Tsendagang gewog.		1787890	SDP,GOI	4 months	M/s Nima Lhamo Construction, Tsirang.	Tsendagang Gewog.	
6	Installation of Street Light along Dzong to Town Road	3.80	2424564.51	RGOB	5 months	M/s AB Construction, Sarpang	Daga Town	
7	Installation of Street Light along Dzong to Housing Road and Children Park		1465350	RGOB	5 months	M/s AB Construction, Sarpang	Daga Town	
8	Installation of LED Street Light and Compound Light at Gesarling Central School	4.00	2588900	Gol	2 months	M/s Aitech Builders, Sarpang	Gesarling Central School, Gesarling Gewog	
9	Maintenance of Guesthouse at Dagana	2.10	1627050.5	RGoB	2 months	M/s Chungyel Construction, Dagana	Royal Guesthouse area	
10	Maintenance of Lam Neten's Chamber	0.16	0.16	RGoB	1 week	M/s Mangal Bir Construction, Dagana	Dagana Dzong	
11	Maintenance of DVH at Dagana	0.20	0.22	RGoB	3 months	M/s Passang Builders, Tsirang	Tseza Gewog	
12	Construction of MPH at Daleything LSS	18.00	17.46	RGoB	16 Months	M/s Z & K construction Pvt.Ltd	Karna Gewog, Daleything LSS	
13	Construction of MCH at Daga BHU	5.40	5.4	RGoB	11 Months	M/s Phuensum Construction	Daga BHU	

14	Construction of Permanent structure from Khebisa to Gumla	3.90	2.96	SDP	5 months	M/s Torong Construction	Khebisa area	
15	Wooden Panneling for Dashos Chamber	0.46	0.46	RGoB	1 month	M/s Lhoushing constuction	Dzong area	
16	Construction of strom water drain from Daga CS to Kalizingkha road	4.00	1.6	RGoB	4 months	M/s HBTs Construction	town area	
17	Construction of Footpath and Renovation of Storm Water Drain at Daga Town	1.21	0.79	RGoB	4 months	M/s Dawa Norbu Construction, Dagana	Daga town area	
18	Construction of Retaining Wall and Footsteps at Daga Town	0.51	0.37	RGoB	2 months	M/s Mangal Bir Construction, Dagana	Daga town area	
19	Major Maintenance of Dagapela Hospital	0.68	0.53	RGoB	4 months	M/s Ready Construction, Dagana	Dagapela Hospital, Goshi Gewog	
20	Construction of Drinking Water Supply for Dagapela (Spillover)	70.00	87.696	RGoB	24 Months	M/s Peldang Construction Pvt. Ltd, Chukha	Lemichu (Karna Gewog) - Dagapela	Work ongoing
21	Construction of Mph at Tshangkha LSS		14823680	RGOB	16 months	Ms/ UPC construction, Thimphu	Tshangkha Gewog	Spill over for FY 2017-2018
22	Construction of Salamji Farm raod	8	7897508.11	SDP	9 months	M/s Dhoendrup Construction	Salamji, Tshangkha Gewog	Spill over for FY 2017-2018
23	Major Maintenance of Sunkosh Guest House	3.49	228883.76	RGOB	4 Months	M/s Khagochen Construction	Sunkosh town	

24	Maintenace of BHU staff quarter at Tshangkha BHU	0.25	241549.5	RGOB	3 months	M/s N.D construction	Tshangkha Gewog	
25								
26	Construction of Caretaker house at Sunkosh Guest		600000 (Lumpsum)	RGOB	1 month	Zinchella Community Contarct	Sunkosh town	
27	Construction of entrance gate at Sunkosh Guest house		270000 (Lumpsum)	RGOB	1 month	Peteykha Community Contract	Sunkosh town	
28	Construction of Farm shop at Tshangkha Gewog		998026.64	RGOB	2.5 months	M/s Paegyal Construction, trashigang	Tshangkha Gewog	Deposit
29	Construction of Jugai Khola Irrigation Scheme		4151601	RGOB	6 months	M/s Gongphel Nima Construction	Lower Peteykha, Tshangkha	Deposit
30	Construction of MPH (Steel) at Drujeygang Central School	8.000	14840505	RGOB	16 (Sixteen) months	M/s Z and K Construction Pvt. Ltd, Chhukha	Drujeygang Central School, Drujeygang Gewog	
31	Construction of Six unit classroom block at Drujeygang Central School	9.678	777964985.00	RGOB	12 (Twelve) months	M/s Purna Construction, Dagana	Drujeygang Central School, Drujeygang Gewog	
32	Construction of 7 unit's academic toilet (2 Nos.) at Drujeygang Central School	3.035	3388806.20	GOI-PTA	07 (Seven) months	M/s Y.C Construction Pvt. Ltd,Thimphu	Drujeygang Central School, Drujeygang Gewog	

33	Construction of site development works, water supply and gate cum Maintenance of basketball court (Package) at Drujeygang Central School	1.153	1292375.68	GOI-PTA	04 (Four) months	M/s Gyem Lhamo Construction, Dagana	Drujeygang Central School, Drujeygang Gewog	
34	Construction of Thangna -Pangna Irrigation Channel under Drujeygang Gewog (Package 1)	8.900	7719787.00	SDP-III	12 (Twelve) months	M/s Dhoenyoe Khorlo Construction, Zhemgang	Tsigary (Tshangkha Gewog) - Thangna (Drujeygang Gewog)	
35	Construction of Budipang - Kawathang Irrigation Channel under Drujeygang Gewog (Package 2) under Drujeygang Gewog	8.000	6784814.29	SDP-IV	12 (Twelve) months	M/s Y.C Construction Pvt. Ltd,Thimphu	Thangna, Drujeygang Gewog	
36	Construction of barbed wire fencing around gewog office and Maintenance of farm road from Pangna - Patala under Drujeygang Gewog	1.000	927136.50	RGOB	4 (Four) months	M/s Reday Construction, Dagana	Gewog office and Upper Panserpo; Drujeygang Gewog	

Data Source: Engineer Section

b. Quotation for goods and services

Sangay Hotel from Dagana town was awarded the contract for Catering Services for the financial year 2017-18. Tharlam Info-tech was awarded the contract for equipment supply while Gurung sales and DP Enterprise won the contract of supply of stationaries. K-Norkhel and RK enterprise

was awarded the contract for supply of hardware. For vehicle maintenance, the contract was awarded to CD workshop in Dagapela.

6. Financial statement of the preceding year

Approved budget and utilization status sector wise and Gewog wise (FY 2016-17)

SN	Sector/Gewogs	Budget (Nu. in M)		Release (Nu. in M)		Expenditure (Nu. in M)	
A) Dzongkhag Administration		Current	Capital	Current	Capital	Current	Capital
1	Civil	48.918	49.910	47.106	47.388	43.653	48.734
2	Civil Registration & Census	1.245		1.245		1.155	
3	Religion & Culture	2.471	23.652	2.471	18.442	2.470	22.277
4	Survey & Land Records	2.914		2.914		2.861	
5	Education	263.831	77.017	264.482	65.419	248.756	52.145
6	Health	51.224	8.436	51.215	8.161	50.621	6.844
7	Agriculture	8.700	74.283	8.700	57.973	8.290	36.874
8	Livestock	10.847	4.668	10.847	4.668	10.283	3.899
9	Forestry	0.048	10.00	0.032	10.00		10.00
10	Urban Developments & Engineering	12.649	102.860	12.649	98.608	12.187	97.859
	Sub Total	402.847	350.826	401.661	310.659	380.277	278.634

B) Gewogs							
1	Dorona	1.31	8.97	1.31	8.97	1.31	8.97
2	Drukjegang	1.30	11.31	1.30	10.86	1.30	10.75
3	Goshi	1.31	9.59	1.31	8.90	1.29	8.03
4	Gesarling	1.31	9.55	1.31	9.55	1.31	9.55
5	Kana	1.28	12.28	1.31	10.93	0.97	10.53
6	Khibesa	1.30	13.12	1.30	11.94	0.95	11.93
7	Karmaling	1.30	7.48	1.30	7.32	1.14	7.26
8	Laja	1.30	9.53	1.30	9.53	1.26	9.53
9	Lhamoidzingkha	1.30	8.04	1.29	8.04	1.09	8.02
10	Nichula	1.30	10.91	1.29	7.71	0.95	8.13
11	Tashiding	1.31	12.52	1.31	11.89	1.31	11.66
12	Tsendagang	1.31	8.17	1.31	8.17	1.31	7.99
13	Tshangkha	1.30	8.54	1.30	8.34	1.30	7.78
14	Tseza	1.29	10.13	1.29	10.13	1.09	9.24
	Sub Total	18.22	140.14	18.23	132.28	16.58	129.37
Grand Total for the Dzongkhag (A+B)		421.967	490.966	419.891	442.939	396.857	408.004

7. Lists of commercial investments and returns

No Commercial returns and investments

8. Statement of all funds received, including revenue, income and subsidy and expenditure incurred thereof

a. Summary of Fund, Expenditure, Liabilities and investments of LGs

EXTERNAL SOURCE OF FUND (CENTRALLY ALLOCATED GRANTS IN NU. MILLION)					
SI No		Total Amount	Expenditure	Balance	Remarks
Annual Central Grant					
A.					
	Dzongkhag Administration	286.437	280.178	6.259	
	Dorona	7.42	7.42	0	
	Drukjegang	8.70	8.70	0	
	Goshi	6.11	6.11	0	
	Gesarling	8.04	8.04	0	
	Kana	11.10	8.62	2.48	
	Khibesa	8.59	8.28	0.31	
	Karmaling	7.92	7.92	0	
	Laja	6.45	6.45	0	
	Lhamoidzingkha	7.40	7.39	0.01	
	Nichula	7.09	4.50	2.59	
	Tashiding	9.30	9.30	0	
	Tsendagang	8.83	8.83	0	
	Tshangkha	9.99	9.99	0	
	Tseza	7.62	7.62	0	
B					
	Dzongkhag	379.667	375.413	4.254	
	Dorona	2.01	2.01	0	
	Drukjegang	1.94	1.89	0.05	
	Goshi	2.00	1.99	0.01	
	Gesarling	2.00	2.00	0	
	Kana	2.02	2.02	0	
	Khibesa	2.15	2.05	0.1	
	Karmaling	1.97	1.97	0	
	Laja	2.00	2.00	0	
	Lhamoidzingkha	1.94	1.91	0.03	
	Nichula	1.97	1.96	0.01	
	Tashiding		2.00	2.00	

	Tsendagang	2.00	2.00	0	
	Tshangkha	1.88	1.87	0.01	
	Tseza	2.02	1.95	0.07	
Sum Total of Capital & Recurrent Grant Received		808.564	792.381	16.183	
LGs Discretionary Grant					
A		4.686	4.382	0.304	
B		7	6.899	0.101	
C					
	Dorona	2.00	2.00	Nil	
	Drukjegang	2.00	2.00	Nil	
	Goshi	2.00	2.00	Nil	
	Gesarling	2.00	2.00	Nil	
	Kana	2.00	2.00	Nil	
	Khibesa	2.00	2.00	Nil	
	Karmaling	2.00	2.00	Nil	
	Laja	2.00	2.00	Nil	
	Lhamoidzingkha	2.00	2.00	Nil	
	Nichula	2.00	2.00	Nil	
	Tashiding	2.00	2.00	Nil	
	Tsendagang	2.00	2.00	Nil	
	Tshangkha	2.00	2.00	Nil	
	Tseza	2.00	2.00	Nil	
Sum Total for the Dzongkhag					
INTERNAL SOURCE OF FUND (REVENUE NU. MILLION)					
	Source of Revenue	Revenue Amount	Expenditure		Remarks
			Details	Amount	
D/khag Admn.	Renewal of CID	1185400			Collected for renewal, replacement, lost and new ID cards
Dorona	Rural Tax	19751.338			
Drukjegang	Rural Tax	64473.822			
Goshi	Rural Tax	31877.36			
Gesarling	Rural Tax	23500			
Kana	Rural Tax	62915.61	Office painting and making portrait frames, Public toilet.	68510	
Khibesa	Rural Tax	33007.68	Nil		

Karmaling	Rural Tax	29249	Grass cutting, transportation changes	5000	
Laja	Rural Tax	15986			
Lhamoidzingkha	Rural Tax	25632			
Nichula	Rural Tax	11797	Discretionary expenditure	10000	
	Sale of Areca nut	216000	Procurement of essentials and maintenance of Mandhir.	210000	
Tashiding	Rural Tax	31131.00			
Tsendagang	Rural Tax	36088			
Tshangkha	Rural Tax	28005			
Tseza	Rural Tax	25584.20	Discretionary expenditure	38360	
Total (sum of all the revenue)		1840398			
Total Expenditure from the Revenue					
Difference (Total Revenue)					
BONDS/BORROWING/LOANS/LIABILITIES/DEBT (NU. MILLION)					

	Amount	Financial Ins.	Purpose	Remarks
Dzongkhag Administration	Nil	Nil		Nil
Dorona	Nil	Nil	Nil	Nil
Drukjegang	Nil	Nil	Nil	Nil
Goshi	Nil	Nil	Nil	Nil
Gesarling	Nil	Nil	Nil	Nil
Kana	Nil	Nil	Nil	Nil
Khibesa	Nil	Nil	Nil	Nil
Karmaling	Nil	Nil	Nil	Nil
Laja	Nil	Nil	Nil	Nil
Lhamoidzingkha	Nil	Nil	Nil	Nil
Nichula	Nil	Nil	Nil	Nil
Tashiding	Nil	Nil	Nil	Nil
Tsendagang	Nil	Nil	Nil	Nil
Tshangkha	Nil	Nil	Nil	Nil
Tseza	Nil	Nil	Nil	Nil
INVESTMENTS (Nu.million)				
	Company Invested	Amount	Year invested	
Dzongkhag Administration	Nil	Nil	Nil	
Dorona	Nil	Nil	Nil	
Drukjegang	Nil	Nil	Nil	

Goshi	Nil	Nil	Nil	
Gesarling	Nil	Nil	Nil	
Kana	Nil	Nil	Nil	
Khibesa	Nil	Nil	Nil	
Karmaling	Nil	Nil	Nil	
Laja	Nil	Nil	Nil	
Lhamoidzingkha	Nil	Nil	Nil	
Nichula	Nil	Nil	Nil	
Tashiding	Nil	Nil	Nil	
Tsendagang	Nil	Nil	Nil	
Tshangkha	Nil	Nil	Nil	
Tseza	Nil	Nil	Nil	

9. Latest annual audited statement.

a. The Regional office of Royal Audit Authority in Tsirang audited the accounts for the financial year 2016-17. RAA report had 54 observations. There were 12 (AR Memos) and three recommendatory memos. The memos were particularly on construction, finance, budget, and travel related issues.

Sl. No	Financial Year	Total no. of unresolved audit findings	No. of findings resolved	No. of findings partially resolved	Balance findings to be resolved
1	2016-17	15	39	Nil	Nil

10. List of inventory of all property (list of land & building with duration of lease & rental)

A) Land

Sl No	Type of lease	Lessee	Purpose	Duration	Rent	Area(size)	Remarks
1	Perpetual	Tashi Cell	Mobile Base Station	30 Years	218 P.A	0.1	Drukjegang

Data Source: Land record

B) Building

Sl No	Type of lease	Lessee	Purpose	Duration	Rent	Remarks
1	Nil	Nil	Nil	Nil	Nil	

C) Vehicle and Machineries

SI No	Type/model	Year of Purchase	Use	Remarks
1	Prado/2007	10 years	Dzongdag	Dzongkhag
2	Toyota Vigo Hilux/2011	7 Years	Utility/Pool	Dzongkhag
3	Toyota Vigo Hilux/2016	1 year	Dzongrab	Dzongkhag
4	Bolero Mahindra/2015	2 years	Utility/Pool	Dzongkhag
5	Farm Tractor/2011	7 years	Utility/Pool	Dzongkhag
6	Refuse Compactor Eicher/2016	1 Year	Utility/Pool	Dzongkhag
7	Eicher Truck(Sewer Suction cum Jetting)/2014	4 Year	Utility/Pool	Dzongkhag
8	Eicher DCM Truck/2003	14 years	Utility/Pool	Dzongkhag
9	Kubelco Excavator/2017	New	Utility/Pool	Dzongkhag
10	Toyota Vigo Hilux/2009	8 years	Dungpa	Dungkhag
11	Mahindra Scorpio/2008	9 years	Utility/Pool	Dzongkhag
12	Bolero Camper/2016	1 Year	Utility/Pool	Dorona
13	Bolero Camper/2016	1 Year	Utility/Pool	Drujegang
14	Bolero Camper/2016	1 Year	Utility/Pool	Goshi
15	Bolero Camper/2016	1 Year	Utility/Pool	Gesarling
16	Bolero Camper/2016	1 Year	Utility/Pool	Kana
17	Bolero Camper/2016	1 Year	Utility/Pool	Khibesa
18	Bolero Camper/2016	1 Year	Utility/Pool	Karmaling
19	Bolero Camper/2016	1 Year	Utility/Pool	Laja
20	Bolero Camper/2016	1 Year	Utility/Pool	Lhamoizingkha
21	Bolero Camper/2016	1 Year	Utility/Pool	Nichula
22	Bolero Camper/2016	1 Year	Utility/Pool	Tashiding
23	Bolero Camper/2016	1 Year	Utility/Pool	Tsendagang
24	Bolero Camper/2016	1 Year	Utility/Pool	Tshangkha
25	Bolero Camper/2016	1 Year	Utility/Pool	Tseza

Source: MTO, Dzongkhag

11. Issues and constraints

Dagana Dzongkhag has potential of producing all types of agriculture related crops but flash floods pose immense challenge, leading to loss of infrastructure and crops. In addition, the Dzongkhag also faces human resource related issues mainly shortage of engineers in the Dzongkhag and poor participation of contractors.

GASA
DZONGKHAG

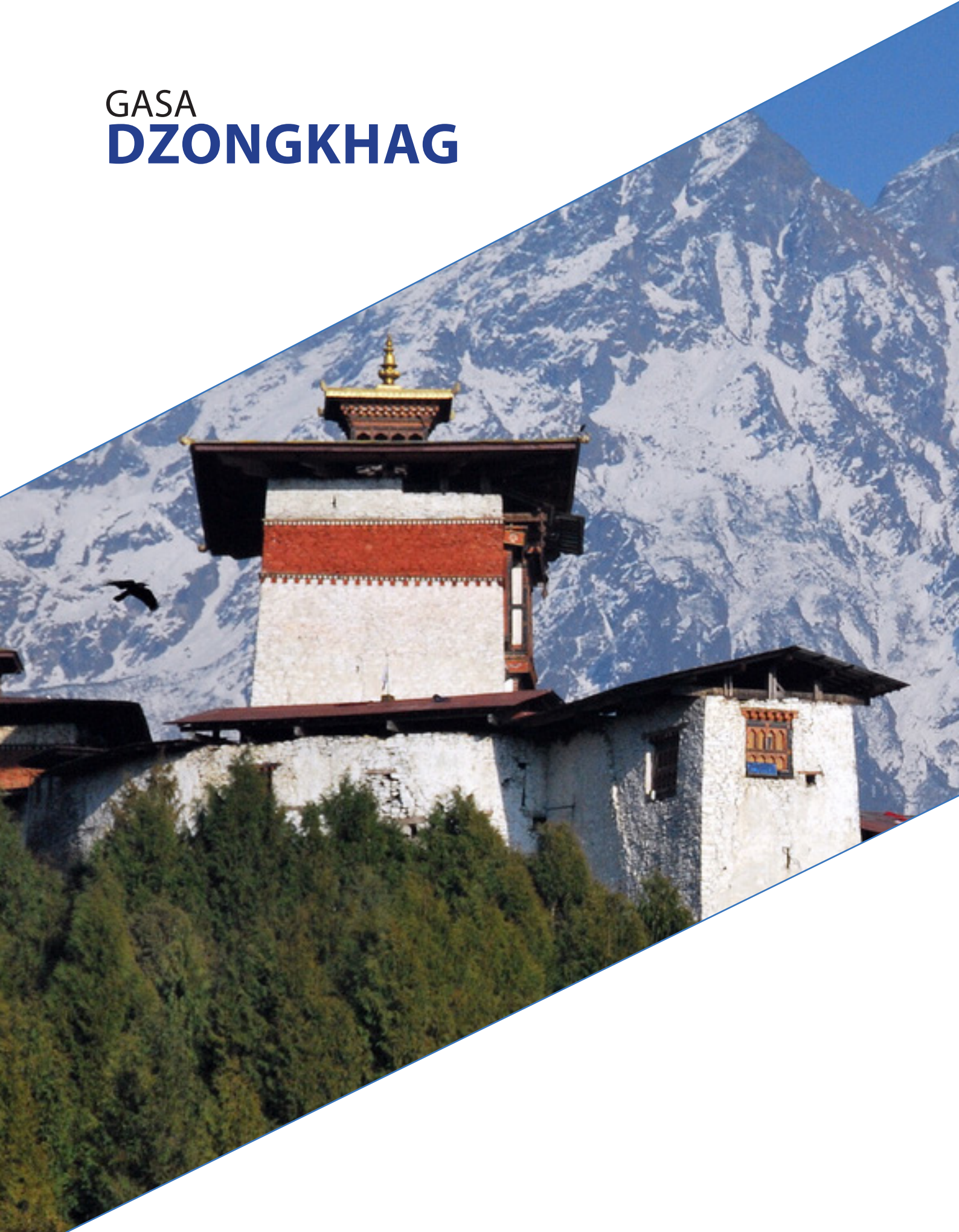


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FORWARD

Good governance is one of the important pillars of Gross National Happiness. Over the past four and half decades, the Royal Government has made unstinted efforts toward promoting good governance through various initiatives, and promulgation of decentralization policy is one of them. The primary objective of the decentralization policy is to devolve powers from the central to the local governments to facilitate engagement of people at the grassroots in the decision making process. The active participation of citizens in the decision making process is vital for sustainable and regionally balanced socio-economic development.

Towards realizing this objective, the Dzongkhag Yargay Tshogdu was instituted in 1981 followed by the Gewog Yargay Tshogchung in 1991. Through this decentralization process, the decision making powers for planning and implementation of development activities were devolved to the Dzongkhag and Gewog level authorities respectively. To further strengthen the legitimacy of the local government's role in the overall structure of governance, its mandate has been articulated unequivocally in Article 22 of the Constitution of the Kingdom of Bhutan. The specific powers and functions of three entities of the local government: Dzongkhag Tshogdu, Gewog Tshogde, and Thromde Tshogde are further detailed out in the Local Government Act 2009. The Rules and Regulations have also been put in place to enable smooth implementation of the Act.

Gasa Dzongkhag Administration is submitting the Dzongkhag Annual Report to the office of Local Governance in keeping with the provisions of the Local Governance Act. Under the supervision of Dzongdag myself and with the help and support from the Dzongkhag sector heads, the DT secretariat compiled the information.

(Dzongdag)

(DT Chairperson)

1. BRIEF INTRODUCTION

Located in the extreme north west of Bhutan, Gasa Dzongkhag shares borders with districts of Punakha, Thimphu, Wangduephodrang, and autonomous region of Tibet to the north. Its total area is 3081.77 sq.km with elevations ranging from 1,500 to 4,500 meters above the sea level. The region experiences extremely long and hard winters and short but beautiful summers. The Dzongkhag is administratively supported by four Gewogs namely Goenkhatoe, Goenkhamae, Laya and Lunana. Lunana is the furthest and most remote Gewog amongst the four. Gasa has a total population of 3,952. The people of Gasa generally speak Dzongkha with a distinctive accent. People of Laya and Lunana Gewogs also speak their local dialect and the women of Laya have their own unique dress.

The natural splendor of Gasa is unparalleled in the country. The Dzongkhag has some of the highest peaks in the kingdom. Over a hundred glacial lakes that are at the foot of these greater Himalayan peaks feed some of the major river systems in the country, including the Phochhu and the Mochhu rivers which join further downstream to form the Sunkosh, which eventually drains into the Bay of Bengal.

The whole Dzongkhag falls under the Jigme Dorji Wangchuck National Park and is the habitat for different species of birds and animals like the takin, musk deer, blue sheep, snow leopard, red pandas, raven, wild pheasants, snow pigeons, red billed cough, Himalayan black bear, tiger, etc. The Dzongkhag has about 68% of its land area under forest cover, out of which about 35% is scrub forest, 27% under fir forest, 15% under mixed conifer forest, 4% under broad-leafed forest and the rest as tsamdro (pasture land).

A famed hot spring and series of Menchus with renowned medicinal properties are another important natural resources in the dzongkhag, drawing numerous locals as well as tourists. Every year a number of tourists pass through the region along its popular trekking trails, including the famous snowmen, one of the longest and most arduous of the treks in the world. The region's high altitude and extreme climate makes it difficult to practice agriculture but livestock is mainstay, particularly rearing of yaks.

The first Deb Raja of Bhutan, Tenzin Drugyel came from the well known house of the Hobtsho lams who were famous in Gasa. The ruins of the Raja's ancestral dzong can be seen to this day. Besides, Gasa hold significant place in the history of Bhutan due to visit of Zhabdrung Ngawang Namgyel to Bhutan via Gasa.

2. A Statement of Local Government's Policies and Objectives

2.1 Dzongkhag's vision and mission

Vision:

To be leader in good governance, public service delivery, green socio-economic development, culture and heritage promotion. "Good To Great Gasa" (G-3).

Mission:

To deliver prompt, equitable and quality services towards transforming the Dzongkhag into green socio-economic and cultural excellence and to contribute towards achieving national goals of self-reliance, security and sovereignty.

2.2 Local Government Key Result Area (8)- (ex. Democracy and decentralization strengthened)

LGKRA 1-Gainful Employment created and Local Economy Enhanced.

LGKRA 2-Food and nutrition security enhanced & Livelihood of Highland communities enhanced.

LGKRA 3-Community Health enhanced & water security ensured.

LGKRA 4- Quality of Education & Skills Improved.

LGKRA 5-Culture & Traditions preserved and promoted.

LGKRA 6-Livability, Safety and Sustainability of Human Settlements Improved.

LGKRA 7-Livability, Safety and Sustainability of Human Settlements Improved.

LGKRA 8-Democracy & decentralization strengthened.

LGKRA 9-Carbon Neutral, Climate and disaster resilient development enhanced.

LGKRA 10-Gender Equality Promoted and Women and Girls Empowered.

LGKRA 11-Livelihood of Highland communities enhanced.

2.3 Local Governance Act 2009

- Section 5, chapter 2 of the Local Government Act of Bhutan 2009 states, "Local Governments shall not be law-making bodies and thus shall not have legislative functions while they may make rules and regulations consistent with law made by Parliament".
- Local Governments shall not only be transparent and accountable to the people in their respective constituencies but shall also promote, institute and enhance transparency and accountability mechanisms.
- Local Governments (sub section 7): Each Dzongkhag Shall have a Dzongkhag Tshogdu, which shall be the highest decision making body in the Dzongkhag.

3. Assessments of objectives and policy have been achieved during the year

XXXX

4. A summary of operational results for the year (APA, rating after evaluation)**a. Dzongkhag's overall APA rating**

Gasa's Dzongkhag's APA rating for Fiscal Year 2017-18 was 95.70% which was in the Outstanding Category. The Dzongkhag APA for Fiscal Year 2017-18 had 14 Objectives and 59 Success Indicators. However some the indicators such as U5 mortality, reliability of electricity, Mobile reliability etc., were not achieved primarily because of factors beyond the control of the Dzongkhag Administration.

b. Challenges and way forward

Some of the challenges experienced include difficulty in coordinating and collaborating with all stakeholders and harsh climatic conditions that hamper development works. Lunana Gewog is yet to be connected with electricity. The difficult terrains and cost implications are the primary reason.

5. Implementation status of planed activities

- i) Implementation status of planned other activities including DDG and deposit work
- ii) List of tenders for works, goods and services awarded along with corresponding budget, recipients and contract value

a. Capital Activity (list down all the capital works in in the Dzongkhag with the name of the contractor into such format)

WORK ACTIVITIES FOR FY 2017-2018

SI/ No	Name of Work	Approved Budget	Estimated Amount	Contract Price	Funding Source
1	Construction of Disabled Care House at Tshachu	10,00,000.00/-	10,57,217.93/-	10,57,217.93/-	RGoB
2	Enhancement of Community Vitality (modification works to Tshachu Infrastructure)	10,00,000.00/-	5,78,943.56/-	5,78,943.56/-	Gol
3	Maintenance of District Veterinary Hospital & Staff Quarter at DVH	12,50,000.00/-	11,82,000.00/-	10,23,721.36/-	RGoB
4	Construction of Public Shed at Geyza Tshachu	5,00,000.00/-	5,72,255.11/-	5,72,255.11/-	RGoB
5	Maintenance of Gewog Office at Laya	1,88,000.00/-	3,56,000.00/-	1,48,000.00/-	RGoB
6	Construction of Toilet & Kitchen at Jangchubcholing Lhakhang	8,30,000.00/-	7,88,490.22/-	7,88,490.22/-	RGoB
7	Construction of Mule Track from Laya to Rodhuphu	4,50,000.00/-	4,50,000.00/-	4,50,000.00/-	RGoB
8	Re-Construction of Bridge at Pazhi	2,90,000.00/-	2,89,538.35/-	2,89,538.35/-	RGoB

	Duration	Final Payment	Location	Remarks
1	8 Months	12,71,078.00/-	Tshachu, Gasa	100% completed
2	6 Months	5,56,523.81/-	Tshachu, Gasa	100% completed
3	8 Months	11,06,463.52/-	Jasithangkha, Khatoey Gewog	100% completed
4	5 Months	5,00,000.00/-	Lungo, Laya	100% completed
5	4 Months	1,48,000.00/-	Gewog Office, Laya	100% completed
6	8 Months	6,24,947.44/-	Jangchubcholing Lhakhang, Laya	100% completed
7	6 Months	4,50,000.00/-	Rodhuphu. Laya	100% completed
8	4 Months	2,90,000.00/-	Pazhi, Laya	100% completed

Data Source: Engineer/Procurement/Accounts Section

b. Quotation for goods and services

Nil

6. Financial statement of the preceding year

a. Approved budget and utilization status sector wise and Gewog wise

Particular	Budget (amount in million)	Expenditure (amount in million)	Balance (amount in million)
Dzongkhag	292.783	270.940	21.843
Khatoed Gewog	7.026	6.952	0.074
Khameod Gewog	9.049	8.737	0.213
Laya Gewog	15.851	14.986	0.865
Lunana Gewog	15.974	15.157	0.817

7. List of commercial investments and returns

No commercial investment in and returns.

8. Statement of all funds received, including revenue, income and subsidy and expenditure incurred thereof

a. Summary of Fund, Expenditure, Liabilities and investments of LGs

EXTERNAL SOURCE OF FUND (CENTRALLY ALLOCATED GRANTS IN NU. MILLION)						
SI No	Classification of Fund		Total Amount	Expenditure	Balance	Remarks
Annual Central Grant						
A.	Capital Grant (example)					
	1	Dzongkhag Administration	279.312	267.378	11.934	
	2	Khatoed Gewog	6.343	6.306	0.037	
	3	Khameod gewog	6.494	6.439	0.055	
	4	Laya Gewog	12.686	11.984	0.702	
	5	Lunana Gewog	16.973	15.66	1.313	

LGs Discretionary Grant						
A		Dzongkhag HR Grant (as an example)	3.842	3.798	0.044	
B		Dzongkhag Development Grant (example)	7.000	6.502	0.498	
C	Gewog Development Grant (example)					
	1	Khatoed Gewog	2.000	1.999	0.001	
	2	Khameod gewog	2.000	1.997	0.003	
	3	Laya Gewog	2.000	1.894	0.106	
	4	Lunana Gewog	2.000	1.826	0.174	
Sum Total for the Dzongkhag						
INTERNAL SOURCE OF FUND (REVENUE NU. MILLION)						
		Source of Revenue	Revenue Amount	Expenditure		Remarks
				Details	Amount	
D/ khagAdmn.	1	Mention the source (ex. Renewal of CID from census section)				
	2	Hiring of Dzongkhag Excavator				
Other fees and charges			154,625.00			
Fines and penalties			24,879.47			
Guest House Charges and Rent from buildings/workshops/plots			3,279,569.40			
Identity card fees and Rural Life Insurance			389,697.00			
Tender document sale and Liquidated damage			347,420.45			
Audit Recovery Account			105,842.00			Recovery made based on Internal Audit Report
Total Revenue			4,302,033.32			

(Data Source-Accounts Section)

9. Latest annual audited statement

a. Total observations

i. Total observation of Dzongkhag 20

1. Inadmissible payment of TA/DA and Porter pony
2. Excess payment of TA/DA and Porter pony

Nu. 154,664.00

Nu. 83,294.00

3. Grade inflation to benefit extra TA/DA	Nu.5400.00
4. TA/DA payment booked without performing actual tour	Nu. 6,900.00
5. Inadequate agreement between Dzongkhag Administration and Supplier	
6. Uninsured infrastructures at Tsachu	
7. Close work payment	Nu. 7,403,815.00
8. Non-reconciliation of Budgetary and Non-Budgetary fund	
9. Non-surrender of close work balance fund for construction of ambulance garage	Nu. 86,213.45
10. Excess payment of DSA during staff tour to Sikkim	Nu. 100,500.00
11. Excess payment on purchase of Laptops	Nu. 6,330.00
12. Non-payment of Land Compensation	Nu. 305,394.00
13. Non-reconciliation of employer's and employee's contribution	Nu. 35,466.00
14. Over payment in construction of Gewog Meeting Hall	
15. Inadmissible payment of DSA to accounts personnel during training in Pune, India	
16. Non-rectification of defective works worth	Nu.13,458.00
17. Ex-country training availed without obtaining Audit Clearance	

ii. Total observation of Khatoed Gewog 1

1. Inadmissible payment of salary	Nu. 35,000.00
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iii. Total observation of Laya Gewog

4

1. Closed work payment	Nu.1,800,000.00
2. Non-reconciliation of budgetary funds resulted into payment of non-budgetary activities	Nu. 64,946.00
3. Non-installation of equipment of Incense House and transportation cost	Nu. 36,000.00
4. Non-completion of RWSS	Nu. 249,209.00

iv Total observation of Lunana Gewog 1

1. Closed work payment	Nu. 2,378,113.00
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b. Total recovered

Dzongkhag recovery	8
Laya gewog recovery	3
Khatoed gewog recovery	1
Lunana gewog recovery	1

Source: Internal Audit/Finance section

10. List of inventory of all property

a. Land

SI No	Type of lease	Lessee	Purpose	Duration	Rent	Area (size)	Remarks
1	Long term	Agriculture sector	Construction of vegetable market		217.6/yr	0.1	
2	Long term	Bhutan Telecom Limited	Construction of mobile tower	30 years	217.6/yr	0.1	
3	Long term	-do-	Repeater station (Damji)	30 years	217.6/yr	0.1	
4	Long term	-do-	Repeater station (Laptsa)	30 years	217.6/yr	0.1	
5	Long term	-do-	Repeater station (chamsa)	30 years	217.6 /yr	0.1	
6	Long term	-do-	Repeater station (Lungu)	30 years	217.6 /yr	0.1	
7	Long term	-do-	Repeater station (Laya)	30 years	217.6 /yr	0.1	
8	Long term	-do-	Mobile tower with office/ Exchange	30 years	235.2 /yr	0.2	
9	Long term	-do-	Mobile tower with office/ exchange	30 years	217.6 /yr	0.1	
10	Long term	Bhutan Power Corporation Limited	Construction of ESD office and staff	30 years	755.072	0.347	
11	Long term	BBSCCL	FM/TV station	30 years	217.6 /yr	0.1	
12	Long term	Bhutan Oil Distributor	Setting up of POL retail outlet	30 years	1088 /yr	0.5	

13	Long term	Tashi Infocomm Limited	To construct mobile base station (Gayzaoang)	30 years	217.6 /yr	0.1	
14	Long term	-do-	To construct mobile base station (Wachey)	30 years	217.6 /yr	0.1	
15	Long term	Sonam Wangdi	To operate automobile workshop	10 years	435.2 /yr	0.2	
16	Long term	Bhutan Power cooperation Limited	To construct 66/33kv substation	30 years	13308.4/yr	4.9	

Data Source: Land record/Accounts

b. Vehicle and Machineries

SI No	Type	Model (Year of made)	Sector	Remarks
1	Eicher	2015	Dzongkhag General pool vehicle	
2	Farm Tractor	2015	Municipal	
3	Toyota Land-cruiser	2016	Designated Gasa BHU	Surrendered to DNP
4	Toyota Hilux	2017	Designated to Sr. Dzongrab	
5	Bolero Camper	2017	Designated to Land Record	

Source: Procurement

11. Issues and constraints

XXXXX

HAA DZONGKHAG

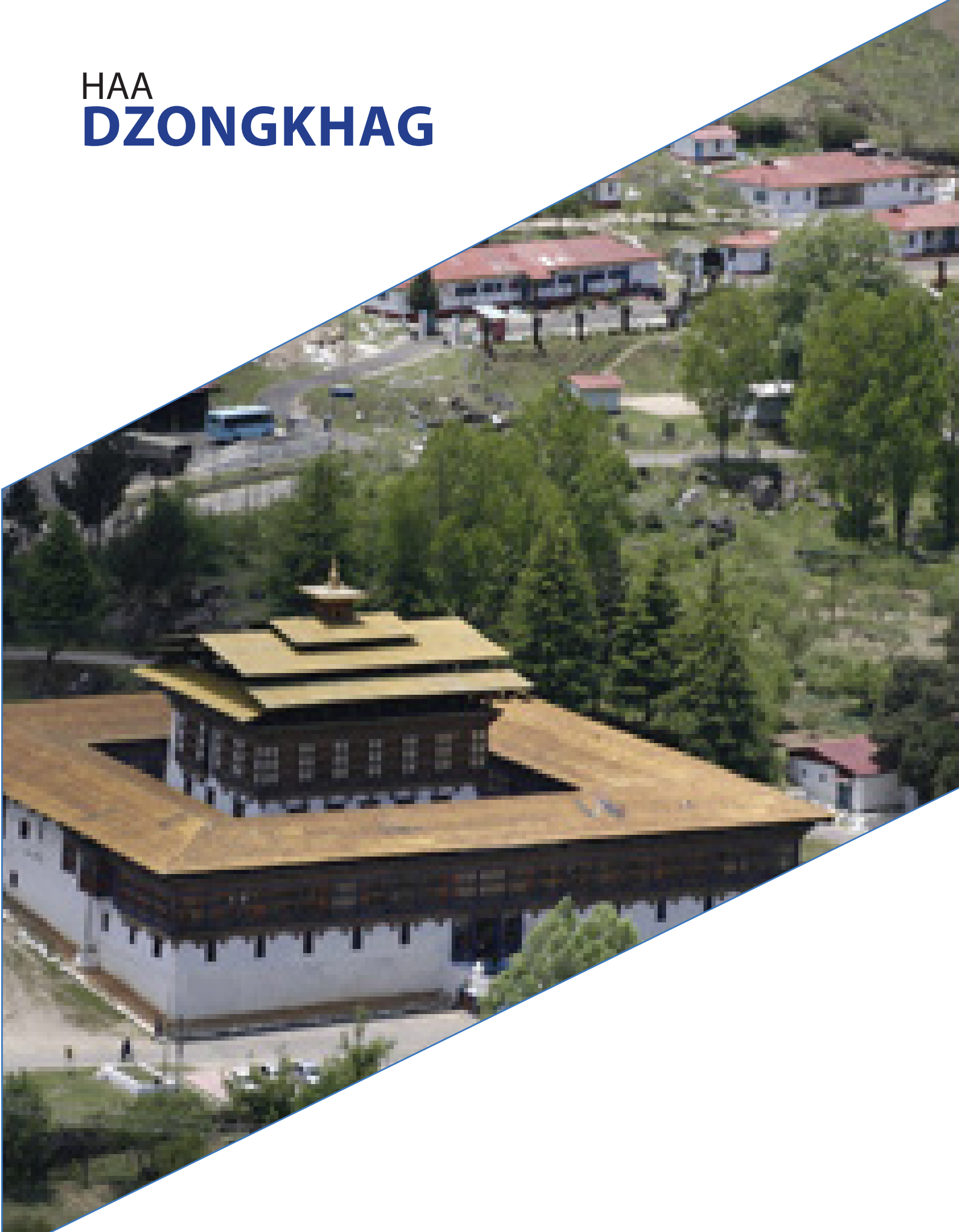


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FORWARD

“Local Government is not the smallest or the lowest level of government but the closest and the most intimate form of government to the people.”

His Majesty the King Jigme Khesar Namgyel Wangchuck, 27 June 2011

With great pleasure and honor, we bring this Annual Report of Haa Dzongkhag for the Financial Year 2017-2018. The report of its kind was drafted for the first time for the Financial Year 2016-2017 in the last financial year and submitted to the Department of Local Governance, Ministry of Home and Cultural Affairs for compilation and publication. This report is published in line with the Local Government Act of Bhutan 2009 and its rules & regulation 2012. The primary objective of publishing the annual report is to enhance and uphold transparency and accountability in the local governments. The report is also being published with the objective of enhancing and strengthening decentralization at the local levels (NKRA-13 & LGKRA-8 of Haa Dzongkhag in the 12th Five Year Plan).

As mandated by the section 147, Chapter 10 under Transparency and Accountability, the report among others covers following areas as similar to the first report drafted for FY 2016-2017;

- Implementation status of planned activities;
- Financial statement of the preceding year;
- Statement of all funds received, including revenue, income and subsidy and expenditure incurred thereof;
- List of tenders for works, goods and services awarded along with corresponding budget, recipients and contract value;
- Latest annual audited statements;
- List of all commercial investments and returns;
- List of inventory of all property; and
- List of land and building with duration of lease and rental

However, due to lack of data and information, some of the areas could not be covered in the report. Henceforth, Dzongkhag will endeavor to include all the information and achievements, and publish the report annually in line with Local Government Act 2009 and its rules and regulations.

We are hoping that, all the viewers will find this report informative and worthwhile.

Tashi Delek

(Dzongdag)

(DT Chairperson)

1. INTRODUCTION

Haa Dzongkhag is located in the western part of the Kingdom and shares borders with Thimphu and Paro Dzongkhags to the east, Samtse Dzongkhag to the south and Autonomous Region of Tibet, China to the northwest. Elevation ranges from 750m to 5,600 meters above sea level. The Dzongkhag is administratively divided into six Gewogs namely Bji, Katsho, Uesu, Samar, Gakidling and Sangbaykha. The Dzongkhag is supported by one Dungkhag (Sangbaykha) to cover the Gewogs of Gakidling and Sangbaykha.

Located at a very high altitude, only 2% of the total area of the Dzongkhag is cultivatable agricultural land. Most of the area comprises dry land and pastureland. The people of Haa depend on livestock and trade for livelihood. Livestock rearing constitutes an important economic activity, with a majority of the northern Gewogs depending on livestock products such as butter, cheese and yak meat. As per the Bhutan RNR statistics 2012, the highest source of income was from livestock products, accounting for about 53% of the total income. Other sources of income are from cereal and cash crops like wheat, buckwheat, barley, potato, apples, cardamom and vegetables.

Health services are provided by a 20 bedded District Hospital, which was recently constructed and inaugurated on 13th May 2018 and it is supported by three grade II BHUs. Around 98.1% of households have access to clean and safe drinking water as compared to the national average of 96.1%.

The GNH 2010 Survey reports that people of Haa enjoyed mean healthy days of 28 days in a month. The Dzongkhag has good education coverage with one Central school, one Armed Forces Public School, two Lower Secondary Schools, five Primary Schools and one Extended Classroom and one private higher secondary school. The literacy rate for Dzongkhag is 68.6%, which is higher than the national average of 63%.

While the poverty incidence for the Dzongkhag is reported to be low as compared to the national average of 12% in 2012, there are pockets of settlements where poverty is high. In the 11th Five Year Plan, Thangdokha, Dramekha and Ngatsena villages under Gakiling Gewog and Yaba-Shama village under Sangbaykha Gewog were among the villages supported under the targeted poverty intervention programs of Rural Economic Advancement Program II (REAP). According to the 2015 GNH Index, Haa is among the nine Dzongkhags classified in the high category of GNHC index.

This Dzongkhag Annual Report is prepared as mandated by sections 147 & 293, chapter 10 of the Local Government Act 2009 (Transparency and Accountability) and its Rules and Regulations 2012. The report contains among others the following: implementation status of planned activities; financial statement of the preceding year; statement of all funds received, including revenue, income and subsidy and expenditure incurred thereof; list of tenders for works, goods and services awarded along with corresponding budget, recipients and contract value; latest annual audited statements; list of all commercial investments and returns; list of inventory of all property; and list of land and building with duration of lease and rental. Through

this report, transparency and accountability of Local Governments is enhanced. Some of the important aspects covered in the report are major achievements of the Dzongkhag, financial expenditure status, implementation status of the developmental activities and the score of Annual Performance Agreement (APA).

2. A Statement of Local Government's Policies and Objectives

2.1 Dzongkhag's vision and mission

Vision

- A green Dzongkhag with beautiful and productive community, promoting equitable and sustainable development in harmony with culture and tradition

Mission

- To provide public service delivery
- To develop a quality infrastructure for socio-economic empowerment
- Ensure sustainable and responsible utilization of natural resources
- Preserve and promote traditional and culture heritage

2.2 National key result area (13) - Democracy and decentralization strengthened Dzongkhag's LGKRA 7 (Transparent, effective and efficient public service delivery enhanced) and LGKRA 8 (Democracy & Decentralization Strengthened) are directly linked to the National Key result Area 13 (Democracy and Decentralization strengthened).

3.3 Local Governance Act 2009

- Section 5, chapter 2 of the Local Government Act of Bhutan 2009 states, "Local Governments shall not be law-making bodies and thus shall not have legislative functions while they may make rules and regulations consistent with law made by parliament".
- Local Governments shall, not only be transparent and accountable to the people in their respective constituencies but shall also promote, institute and enhance transparency and accountability mechanisms.

3. Assessments of objectives and achievements of the Dzongkhag

Achievements

The Dzongkhag Administration had signed an Annual Performance Agreement with the Honourable Prime Minister of Bhutan for the Financial Year 2017-18 to achieve the planned targets. While the National Technical Committee from the Government Performance Management Division (GPMD) reviewed and assessed the score, Haa Dzongkhag achieved almost all the targets set to be achieved in the FY 2017-18 and scored 98.95% on APA rating which is the highest among the 20 Dzongkhags. The following are some of the major achievements made by different sectors of the Dzongkhag Administration in the 2017-18

Financial Year:

Education Sector:

• Primary enrollment rate	99 %
• Non-Formal Education completion rate	70 %
• Primary education completion rate	98 %
• Percentage of Schools enrolled in scouting program	36.91% (1228 students enrolled as scouts)
• Percentage of Schools implementing Life Skills Education	100 % (all schools)
• Learning outcomes in Class III	Eng- 71, Maths- 65, Dzo- 78
• Learning outcomes in Class VI	Eng- 65, Maths- 57.94, Dzo- 71, Sci, 67, SS- 73
• Number of school structures constructed and renovated	13 activities
• 855 children were adopted by teachers to provide special care	
• Hours of PD program attended by every teacher	102 Hrs
• Number of schools implementing national reading program	10
• Number of schools implementing school agriculture program	9

Agriculture Sector:

• Income from the sale of cash crop and vegetables	Nu 9.804 million
• Length of farm road constructed	120.02 KM
• Length of irrigation channel constructed	5.9 KM
• Number of farm roads maintained	3 nos.
• Length of electric fencing constructed	58.52 KM
• Length of Gewog connectivity road black topped	18.10 KM
• Farm road open to traffic at all times	95 %
• Numbers of power tillers distributed	30

Production achievements:

1. Maize production	258.74 MT
2. Buckwheat production	327.75 MT
3. Cardamom production	69.11 MT
4. Vegetable production (Cabbage, carrot, peas, radish)	882.5 MT
5. Apple production	467.89 MT
6. Paddy production	152.24 MT
7. Potato production	2829.00 MT
8. Wheat production	405.10 MT

Livestock Sector:

• Income from the sale of livestock products	Nu. 81.744 million
• Milk production	2, 301.04 MT

• Trout production	4.5 MT
• Pork production	5.408 MT
• Egg production	159, 796 dozen
• Honey production	0.07 MT
• Percentage of clinical services provided	100%
• Percentage of notifiable disease outbreaks reduced	100%
• Number of animal health awareness training and campaign conducted	8 times
• Construction of Milk Collection center	1 number (for Samar Gewog)
• Acreage of pasture land increased	222 acres
• Installation of biogas	2 nos.

Health Sector:

• Incidence of alcohol related death	0
• Incidence of under five mortality	0
• Incidence of maternal mortality	0
• Incidence of infant mortality	0
• Institutional delivery rate	95%
• Immunization coverage	100 %
• Rural households having access to clean drinking water supply	100 %
• Percentage of rural households with pour flush toilet	53.46 %
• Percentage of senior citizens (>60) covered under elderly care	77 %
• Number of awareness and advocacy program conducted	11 times
• Percentage of population (>45 years of age) screened for NCD	82 %
• Rural households with sanitation facilities	95.4 %
• Attempted suicide cases attended by the local suicide prevention response team within the plan period	100%
• A 20 bedded district hospital constructed and it is operational	

Religion and Culture:

• Number of festivals celebrated	7
• Number of Lhakhangs/religious infrastructure renovated or maintained	4

Civil Sector:

• Major Renovation of Lhakhang Karpo	= completed
• Construction of Log cabin	= completed
• Construction of Dzongkhag Administrative block	= completed
• Construction of Visitor Information Centre	= completed
• Construction of Dzongkhag Guest house	= completed

Urban development and Engineering;

- Percentage of urban households with 24 hours safe drinking water supply 100 %

Others:

- Dzongkhag and Gewog Roads maintained open to traffic all the time
- Internet Reliability (Uptime/Downtime) 100 %
- Percentage of non ICT staff trained 100 %
- Percentage of households with Electricity 100 %
- Percentage of households with mobile connectivity 100 %
- Number of SME/CSIs established 7
- Number of jobs created 35
- Number of households registered with bank accounts 3731 (in BDBL)
- Number of tourists arrival in the Dzongkhag 5225

The details of capital activities carried out in the Dzongkhag during the financial year 2017-2018 are covered under section 10.

4. A summary of operational results for the year (APA rating after evaluation)

a. Dzongkhag's overall APA rating:

The Dzongkhag's self rating score (evaluated by Internal Review Committee) for the financial year 2017-18 Annual Performance Agreement (APA) was 91.262% out of 91.325 (excluding the rating of the mandatory indicators). However, after reviewing the APA achievement by the National Technical Committee (NTC), the final APA score for the FY 2017-18 is 98.95%, which is the highest among the 20 Dzongkhags and rated Haa Dzongkhag as an outstanding Dzongkhag. The Financial Year 2017-18 APA had 11 objectives, 32 actions and 58 success indicators including the five mandatory objectives.

b. Challenges and way forward

As in the past, the Dzongkhag Planning Unit in consultation with the respective sector heads spearheaded the preparation of Annual Performance Agreement (APA) in the Dzongkhag. Although the Planning Officer in the dzongkhag consults with sector heads while preparing APA and entering into GPMS, it is very challenging to affect on all the aspects of APA content. In the past experiences, lots of misunderstandings during the review by National Technical Committee (NTC) particularly on the description of some of success indicators were encountered. Since the NTC based most of the achievement evidence on the documents, the poor documentation by some of the sectors was also very challenging to substantiate achievements at the end for 2016-17 APA.

Following the APA 2016-17 assessments by NTC and based on their recommendation, the Dzongkhag Administration has now instituted one Internal Review Committee to assess the

APA before the review by NTC. With the support from Government Performance Management Division (GPMD), the team also received training on how to evaluate the APA.

5. Implementation status of planed activities

Dzongkhag have implemented all the planned activities of the FY 2017-18. Implementation status of planned activities including DDG and deposit works as detailed under the section 10 of the report.

6. Financial statement of the preceding year

a. Approved budget and utilization status sector wise and Gewog wise (FY 2017-18)

SN	Sector/Gewogs	Budget (Nu. in M)		Release (Nu. in M)		Expenditure (Nu. in M)	
A) Dzongkhag Administration		Current	Capital	Current	Capital	Current	Capital
1	Civil	33.454	56.012	33.338	53.345	33.365	55.941
2	Civil Registration & Census	1.974		1.974		1.961	
3	Religion & Culture	12.347	58.115	12.347	56.358	12.347	58.101
4	Survey & Land Records	2.750	0.581	2.750	0.581	2.720	0.571
5	Education	123.393	83.457	123.262	75.905	123.100	81.922
6	Health	21.770	1.847	21.770	1.847	21.734	1.836
7	Agriculture	4.826	92.691	4.775	60.248	4.771	91.758
8	Livestock	9.678	3.936	9.678	3.750	9.603	3.935
9	Urban Developments & Engineering	10.392	43.212	10.392	42.378	10.377	42.972
	Sub Total	220.584	339.851	220.286	294.412	219.978	337.036
B) Gewogs							
10	Bji	2.067	19.300	2.067	17.070	2.011	18.894
11	Katsho	2.067	7.054	2.069	5.154	2.046	6.989
12	Uesu	2.029	17.292	2.019	14.326	1.996	15.226
13	Samar	2.003	3.111	1.998	3.092	1.987	3.081
14	Sangbay	2.129	8.021	2.129	8.021	2.073	8.005
15	Gakiling	2.127	8.701	2.127	8.700	2.091	8.665
	Sub Total	12.422	63.479	12.409	56.363	12.204	60.86
Grand Total for the Dzongkhag (A+B)		233.006	403.330	232.695	350.775	232.182	397.896

7. Lists of commercial investments and returns

Nil

8. Statement of all funds received, including revenue, income and subsidy and expenditure incurred thereof

a. Summary of Fund, Expenditure, Liabilities and investments of LGs

EXTERNAL SOURCE OF FUND (CENTRALLY ALLOCATED GRANTS in Nu. million)						
SI No	Classification of Fund		Total Amount (Nu. in million)	Expenditure	Balance	Remarks
Annual Central Grant						
A	Capital Grant					
	1	Dzongkhag Administration (Central)	294.412	337.036	-42.624	
	2	Bji Gewog	17.070	18.894	-1.824	
	3	Gakidling Gewog	8.700	8.665	0.035	
	4	Katsho Gewog	5.154	6.989	-1.835	
	5	Sangbaykha Gewog	8.021	8.005	0.016	
	6	Samar Gewog	3.092	3.081	0.011	
	7	Uesu Gewog	14.326	15.226	-0.900	
B	Recurrent					
	1	Dzongkhag	220.286	219.978	0.308	
	2	Bji Gewog	2.067	2.011	0.056	
	3	Gakidling Gewog	2.127	2.091	0.036	
	4	Katsho Gewog	2.069	2.046	0.023	
	5	Sangbaykha Gewog	2.129	2.073	0.056	
	6	Samar Gewog	1.998	1.987	0.011	
	7	Uesu Gewog	2.019	1.996	0.023	
Sum Total of Capital & Recurrent Grant Received						
LGs Discretionary Grant						
A	Dzongkhag HR Grant		4.330	4.330	Nil	
B	Dzongkhag Development Grant		7.000	6.956	0.044	
C	Gewog Development Grant					
	1	Bji	2.000	1.928	0.072	
	2	Gakidling	2.000	1.997	0.003	
	3	Katsho	2.000	1.986	0.014	
	4	Sangbaykha	2.000	2.000	0.000	
	5	Samar	2.000	1.990	0.010	
	6	Uesu	2.000	2.000	0.000	
Sum Total for the Dzongkhag (A+B+C)			23.330	23.187	0.143	

INTERNAL SOURCE OF FUND (REVENUE Nu.)						
	Source of Revenue	Head Details	Revenue Amount	Expenditure		Remarks
				Details	Amount	
Dzongkhag	Tax	Urban land Tax	883,762.52	-	-	
	Fees	Medical Certificate fees-labour	30.00			
	Fees	Medical Certificate fees-Others	13,945.00	-		
	Fees	Education Token Fees	24,685.00	-		
	Fees	Admission Fees	2,880.00			
	Fees	Hostel Charges and Fees	9,900.00			
	Charges	Cost of books and marksheet	15,490.00			
		Other fees and charges	215,684.00			
	Fines and Penalties	Fines and penalties	88,514.60	-	-	
	Fees	Land Demarcation fees	23,856.00	-	-	
	Fees	Land Development	2,152.00	-	-	
	Fees	Land Registration	50,038.46	-	-	
	Fees	Construction	8,000.00			
	Charges	Rubbish and garbage collection	1,000.00			
	Fines & penalties	Fines and penalties	15,000.00			
	Fees	Identity card fees	56,015.00			
	Fees	Survey	4,254.00			
	Charges	Rural Lagthram cost	11,150.00			
	Fees	Environmental clearance renewal	43,246.00			
	Fine	Late renewal of environmental clearance	900.00			
	Fine	Non-compliance of EAA	5,000.00			
	Rent	From buildings/workshops/plots	1,367,360.76			
	Penalties	Liquidated damages	3,048,174.00			
Total			5,891,037.340			
Bji Gewog		Nil				
Gakidling Gewog		Nil				
Katsho Gewog		Nil				
Sangbaykha Gewog		Nil				
Samar Gewog		Nil				
Uesu Gewog		Nil				
Total (sum of all the revenue)						
Total Expenditure from the Revenue						
Difference (Total Revenue						

BONDS/BORROWING/LOANS/LIABILITIES/DEBT (Nu. million)				
	Amount	Financial Ins.	Purpose	Remarks
Dzongkhag Administration	Nil	-	-	
Bji Gewog	Nil	-	-	
Gakidling Gewog	Nil	-	-	
Katsho Gewog	Nil	-	-	
Sangbaykha Gewog	Nil	-	-	
Samar Gewog	Nil	-	-	
Uesu Gewog	Nil	-	-	
INVESTMENTS (Nu.million)				
	Company Invested	Amount	Year invested	
Dzongkhag Administration	Nil	-	-	
Bji Gewog	Nil	-	-	
Gakidling Gewog	Nil	-	-	
Katsho Gewog	Nil	-	-	
Sangbaykha Gewog	Nil	-	-	
Samar Gewog	Nil	-	-	
Uesu Gewog	Nil	-	-	

9. List of tenders for works, goods and services awarded along with corresponding budget, recipients, contract value and implementation status

a. Capital Activities executed during the FY 2017-2018

SN	Name of the activity	Approved Budget	Contract Value (m)	Funding source	Duration (Months)	Contract awarded	Location	Remarks
1	Construction of kitchen cum store at Sangbaykha Dungkhag	0.90	0.962	RGoB	5	M/s Gha Construction, CDB No: 5209, Lc No: 1026152	Sangbay Dungkhag	Completed
2	Construction of farm road from Selela to Sektena (10.50 KM) (Spill over)	16.00	12.24	Gol	14	M/s.Druk Himalayan Cosntruction. CDB No: 2481 Lc No: 1000780	Selela, Gakiling Gewog	Completed
3	Construction of farm road from Putsena via Dramekha to Ngatsena & Thangdokha (13KM) under Gakiling Gewog (Spillover)	16.00	17.88	Gol	19	M/s Drukter Construction, CDB No. 4151, LC no. 1023504	Putsena, Gakiling Gewog	Completed
4	Construction of farm road from Putsena to Rangtse village (10.50 KM) (Spillover)	15.65	18.53	Gol	12	M/s Desang Construction, CDB No. 1553, LC no. 1000464	Putsena, Gakiling Gewog	Completed

5	Construction of Ngatsena Lhakhang (spillover)	1.20	2.52	RGoB		M/s Phuntsho Delam Construction,CDB No: Lc No:	Ngatsena, Gakiling Gewog	Completed
6	Construction of ORC Shed at Rangtse	0.90	1.68	RGoB		M/s Jamyang Tenzin Construction,CDB No: , Lc No:	Rangtse, Gakiling Gewog	Completed
7	Maintenance of ORC at Sertena	0.30	0.50	RGoB	3	Community Contract (Mr. Gunzi)	Sertena, Gakiling Gewog	Completed
8	Construction of Mule track to Sertena to Fentena.	0.10	0.30	RGoB		Community Contract (Mr. Gum Bdr.)	Fentena, Gakiling Gewog	Completed
9	Construction of Machinery shed and maintenance of ECCD at Thangdokha	0.40	0.40	RGoB	5	Community Contract (Mr. Sonam Tobgay)	Thangdokha, Gakiling gewog	Completed
10	Renovation of Chorten at Ngatsena	0.40	0.40	RGoB	5	Community Contract (Mr. Tobgay)	Ngatsena, Gakiling geowg	Completed
11	Maintenance of ChewChhu wooden bridge at Yowkha	0.10	0.10	RGoB	3	Community Contract (Mr. Nim Rinzin Sherpa)	Yowkha, Gakiling gewog	Completed
12	Construction of wooden bridge at Babuna	0.25	0.25	RGoB	2	Community Contract (Mr. Ratna Man rai)	Babuna, Gakiling Gewog	Completed
13	Re-construction of 10 unit toilet for both boys and girls and water supply and Renovation of existing building at DPS	2.20 M	1.15 M	RGoB	6	M/s Gha Constion CDB No: 5209, Lc No:1026152	Damthang PS, Bji Gewog	Completed
14	Construction of 120 bedded boys and girls hostel	10.572 M	55.4 M	Gol	36	M/s Druk Himalayan Construction Pvt. Ltd. CDB No:2481, Lc No:1000780.	Chundu PS, Bji Gewog	Completed
15	Construction of Science lab	3.19 M	55.4 M	Gol	36	M/s Druk Himalayan Construction Pvt. Ltd. CDB No:2481, Lc No:1000780.	Chundu PS, Bji Gewog	Completed
16	Construction of kitchen cum store	3.77 M	55.4 M	Gol	37	M/s Druk Himalayan Construction Pvt. Ltd. CDB No:2481, Lc No:1000780.	Chundu PS, Bji Gewog	Completed
17	Black topping of Talung road	8.102	12.40	RGoB	10	M/s UP Construction, Zhemgang	Talung, Bji Gewog	Completed

18	Maintenance of Gewog Office	0.20	0.20	RGoB	2	Community Contract	Bji Gewog Office	Completed
19	Construction of RWSS at Pangphu	0.250	0.250	RGoB		Departmental	Talung, Bji Gewog	Completed
20	Rehabilitation of RWSS at Yangoen	0.350	1.350	RGoB		Departmental	Yangthang Goenpa, Bji Gewog	Completed
21	Construction of gabion wall at Yangthang, Dolomba & Tokey	1.10	1.10	RGoB	4	Community Contract	Yangthang, Bji Gewog	Completed
22	Construction of farm road at Chumpa	0.348	0.348	RGoB	4	Community Contract	Chumpa, Bji Gewog	Completed
23	Construction of wooden bridge at Tsheshi, Tsenkha	0.40	0.40	RGoB	4	Community Contract	Talung, Bji Gewog	Completed
24	Construction of wooden bridge at Rabchu, Talung	0.40	0.40	RGoB	4	Community Contract	Talung, Bji Gewog	Completed
25	Construction of wooden bridge at Geychu, Chenpa	0.40	0.40	RGoB	4	Community Contract	Geychukha, Bji Gewog	Completed
26	Construction of wooden bridge at Kozam	0.40	0.40	RGoB	4	Community Contract	Chempa, Bji Gewog	Completed
27	Construction of wooden bridge at Zingkha	0.15	0.15	RGoB	4	Community Contract	Chempa, Bji Gewog	Completed
28	Construction of footpath at Talung	0.40	0.40	RGoB	4	Community Contract	Talung, Bji Gewog	Completed
29	Construction of meeting hall at Yangthang	0.40	0.40	RGoB	4	Community Contract	Yangthang, Bji Gewog	Completed
30	Construction of meeting hall at Gyensa	0.25	0.25	RGoB	3	Community Contract	Gensa-Tokey, Bji Gewog	Completed
31	Construction of footpath at Geychukha	0.40	0.40	RGoB	2	Community Contract	Geychukha, Bji Gewog	Completed
32	Maintenance of Chunzom bridge at chumpa	0.40	0.40	RGoB	3	Community Contract	Chunzom, Bji Gewog	Completed
33	Construction of Pharekha bridge	0.80	0.80	RGoB	2	Community Contract	Pharikha, Katsho Gewog	Completed
34	Construction of RWSS at Mombitshokha & Bali	0.60	0.38	RGoB		Departmental	Mombitshikha & Bali, Katsho Gewog	Completed
35	Construction of farm road at Hatam	0.60	0.60	RGoB	2	Community Contract	Hatam, Katsho Gewog	Completed

36	Construction of Bazam at Wangtsa LumpaiChhu	0.20	0.198	RGoB	2	Community Contract	Wangtsa, Katsho Gewog	Completed
37	Renovation of building at Katsho LSS	0.31	0.745	RGoB	4	M/s Jigphel Construction, CDB no. 6024	Katsho LSS	Completed
38	Construction of footpath for Ingo stream at Katsho LSS	0.250						
39	Construction of cattle shed under Katsho Gewog	0.150						
40	Base course laying at Kajina farm raod	2.00	1.24	RGoB	5	M/s Samba Construction, CDB no. 4050, LC no. 1023721	Kajina, Katsho Gewog	Completed
41	Construction of milk collection center at Dorikha	0.20	0.343	RGoB	3	M/s Takin Construction, CDB no. 3789, LC no. 1022498	Dorikha, Samar Gewog	Completed
42	Construction of Chorten at Tergola	2.29	2.750	RGoB	5 and half	M/s Sharib Construction, CDB no. 6001, Lc no. 1032278	Tergola, Samar Gewog	Completed
43	Construction of Dorikha Lhakhang	8.00	22.00	RGoB	18	Dorikha Community Contract (Khandu Wangchuk)	Dorikha, Samar Gewog	Completed
44	Construction of farm shop at Balamna	0.255	10.54	RGoB	10	M/s Phuntsho Nim Construction	Balamna, Samar Gewog	Completed
45	Construction of RWSS at Puduna	0.100	1.480	RGoB	3	Puduna Community Contract	Puduna, Samar Gewog	Completed
46	Maintenance of RWSS at Shari	0.100	0.02	RGoB	2	Shari Community Contract	Shari, Samar Gewog	Completed
47	Maintenance of RWSS at Balamna		0.02	RGoB	2	Balamna Community Contract	Balamna, Samar Gewog	Completed

48	Maintenance of farm road at Puduna	2.000	0.50	RGoB	3	Puduna Community Contract	Puduna, Samar Gewog	Completed
49	Maintenance of farm road at Dorikha		0.70	RGoB	3	Dorikha Community Contract	Dorikha, Samar Gewog	Completed
50	Construction of farm road at Tshensekha		0.13	RGoB	3	Dorikha Community Contract	Tshensekha, Samar Gewog	Completed
51	Construction of retaining wall at Lhakhangchenkha		0.05	RGoB	2	Lhakhangchenkha Community Contract	Lhakhangchenkha, Samar Gewog	Completed
52	Maintenance of farm road at Lhakhangchenkha		0.03	RGoB	3	Lhakhangchenkha Community Contract	Lhakhangchenkha, Samar Gewog	Completed
53	Improvement of farm road at Langpa-Nobgang and construction of new farm road at Langpa village		0.50	RGoB	3	Langpa-Nobgang Community Contract	Langpa-Nobgang, Samar Gewog	Completed
54	Construction of farm road at Tshensekha		0.08	RGoB	3	Dorikha Community Contract	Tshensekha, Samar Gewog	Completed
55	Construction of mud rammed compound wall, electrification inside Lhakhang, compound wall lighting and laying dolep at Takchu goenpa	2.72	1.68	RGoB	10	M/s P-2 Construction, Timphu & M/s Shomo Cosntruction, Paro	Takchu Lhakhang, Uesu GEwog Haa	Completed
56	Maintenance of veterinary staff quarter at Tsilungkha		0.14	RGoB	3	M/s Dragding Construction	Tsilungkha, Uesu Gewog	Completed
57	Construction of Bailey bridge at Girina	7.500	8.900	Gol	10	M/s Yarpharla Construction, CDB no. 1719	Girina, Uesu Gewog	Completed
58	Construction of wooden bridge at Jabhakha	0.25	0.25	RGoB	3	Jabphakha Community Contract	Jabphakha, Uesu Gewog	Completed
59	Maintenance of RWSS at Bangayna	0.100	0.55	RGoB	2	Bangayna Community Contract	Bangayna, Uesu Gewog	Completed

60	Construction of footpath at Tsilungkha	2.00	0.200	RGoB	3	Tsilungkha Community Contract	Tsilungkha, Uesu Gewog	Completed
61	Construction of Boundary wall at Haa Goenpa		0.600	RGoB	4	Haa Goenpa Community Contract	Haa Goenpa, Uesu Gewog	Completed
62	Maintenance of farm road at Baytsa		0.370	RGoB	4	M/s Dragding Construction	Baytsa, Uesu Gewog	Completed
63	Construction of Choesham with patra at Pajaykha		0.400	RGoB	4	Pajaykha Community Contract	Pajaykha, Uesu Gewog	Completed
64	Maintenance of farm road at Girina		0.400	RGoB	4	Girina Community Contract	Girina, Uesu Gewog	Completed
65	Construction of Lobdra at Lhakhang Karpo	25.550	5.65343	RGoB	7	M/s Rickey Construction	Lhakhang Karpo	Completed
66	Construction of Zigrey at Lhakhang Karpo		4.97546	RGoB	6	M/s Tashi Norphel Builders, Gelephu	Lhakhang Karpo	Completed
67	Construction of dinning hall at Lhakhang Karpo		4.474364	RGoB	4	M/s Samten Construction, Haa	Lhakhang Karpo	Completed
68	Construction of Cooks' residence			RGoB			Lhakhang Karpo	Completed
69	Construction of compound wall at Lhakhang Karpo		0.6000	RGoB	4	Departmental	Lhakhang Karpo	Completed
70	Making and fixing of Choesham in Gyengkhang at Lhakhang Karpo		0.675	RGoB	3	M/s Rinzin Dorji Woodcraft Unit	Lhakhang Karpo	Completed
71	Procurement of statues at Lhakhang Karpo		0.531	RGoB	6	M/s Gyeltshen Paintings & Construcion, Thimphu	Lhakhang Karpo	Completed
72	Applying of roof paints for the buildings at Lhakhnag Karpo		0.600	RGoB	1	M/s Dechen Gyem Construction, Haa	Lhakhang Karpo	Completed
73	Construction of retaining walls at Lhakhang Karpo		5.000	RGoB	6	Departmental	Lhakhang Karpo	Completed
74	Laying of Doleps at Lhakhang Karpo			RGoB			Lhakhang Karpo	Completed
75	Procurement and fixing of steel railings at Lhakhang Karpo			RGoB			Lhakhang Karpo	Completed
76	Construction of water tank at Lhakhang Karpo	1.60	1.262353	RGoB	4	M/s T.P Construction, Haa	Lhakhang Karpo	Completed

77	Construction of Mani Dungkhor at Lhakhang Karpo			RGoB			Lhakhang Karpo	Completed
78	Renovation of Wangchuk Lo Dzong Utse	1.00	5.65343	RGoB	4	M/s Shomu Construction, Paro	IMTRAT area	Completed
79	Applying of paintings for Wangchuk Lo Dzong's Shabkor	1.00	1.325	RGoB	4	M/s Thak Chen Choeyang Construction, Thimphu	IMTRAT	Completed
80	Renovation of cremation ground at Pharikha	4.400		RGoB	13	M/s Samten Construction, Haa	Haa	Completed
81	Construction of chain linked fencing for Dzongkhag Guest house	0.350	0.35443	RGoB	3	M/s NYC Construction, Haa	Lhayulkha	Completed
82	Construction of Korean system heating house (Guddle)	0.300	0.420	RGoB	3	Departmental	Near Dzongdag's residence	Completed
83	Construction of Administrative office building	49	50.072	Gol	27	M/s Sangay Construction, Pvt Ltd, Haa, CDB no. 2298	Haa Town	Completed
84	Site Development works for the Construction of Administrative Office Building	1.072	9.103	RGoB				Completed
85	Providing and Laying of Distribution Pipe line in Haa Town	9.272		RGoB	22	M/s Shingjogtang Construction, S/ Jongkhar, CDB no. 2324	Haa Town	Completed
86	Extension of Walkway with Railing along Left bank of Haa Chhu (down stream)	4.136	3.220	RGoB	9.5	M/s Tshering Construction, Haa, CDB no. 1467	Haa Town	Completed
87	Construction of Dzongkhag Guest House	6.281	6.234	RGoB	14.5	M/s Tashi Phuntshum Construction, Haa, CDB no. 3469	Haa Town	Completed
88	Construction of Visitor Center	9.651	9.132	RGoB	11	M/s Tshering Construction, Haa, CDB no. 1467	Haa Town	Completed
89	Construction of Storm Water Drainage	0.752	0.566	RGoB	3	M/s Rigdzin Construction, Haa, CDB no. 803	Haa Town	Completed
90	Resurfacing and maintenance of Urban Roads	6.705	7.014	RGoB	4	M/s Desang Construction, Haa, CDB no. 1533	Haa Town	Completed

91	Maintenance of Water Supply	0.761	0.320	RGoB	2	M/s Jamyang Tenzin Construction, Samtse, CDB no. 3362	Haa Town	Completed
92	Construction of Sunday Market Shed, Retaining walls and others	0.873	0.846	RGoB	2.5	M/s NYC Construction, Haa, CDB no. 8177	Haa Town	Completed
93	Stone Soling and Parking for Administrative Office building	4.594	5.030	RGoB	6	M/s Samba Lhendup Construction, Haa, CDB no. 7929	Haa Town	Completed
94	Construction of 120 Bedded Hostel at Gongzim Ugyen Dorji Central School	13.00	11.39	Gol	14	M/s K. Nawang Construction, CDB no. 5466	Haa Town	Completed
95	Construction of farm road from Relina to Shaba_Shebji (Spill over)	15.00	15.720	Gol	18	M/s Druk Tshering Samdrup Construction, CDB no. 1146	Sangbaykha Gewog	Completed
96	Rehabilitation of Irrigation Channel	2.50	2.46	Gol	6	M/s Ugyen Samphel Construction, CDB no. 4192	Dongtse, Bebj, Sangbay kha Gewog	Completed
97	Construction of 2 unit toilet and Marmey Choekhang	0.800	0.650	RGoB	5	Village Community Contract	Mochu Lhakhang, Sangbaykha Gewog	Completed
98	Construction of RWSS under Sangbay Gewog	1.810	1.810	RGoB		Village Community Contract	Bebji, Yaba, Sangbay Ama, Nakha, Nebji goenpa and Anakha	Completed
99	Construction of Farm Road	0.70	0.60	RGoB	2	Departmental	Sangbay Ama to Tsonglingna, Sangbaykha Gewog	Completed
100	Construction of Farm Road	1.00	1.00	RGoB	6	Departmental	Within Nakha Chiwog and Bebj, Sangbaykha Gewog	Completed
101	Maintenance of Farm road	0.300	0.300	RGoB	3	Community Contract	Pajab to Relina, Sangbaykha Gewog	Completed

b. Quotation for goods and services

- i. **Catering Services:** M/s Sangay Restaurant, Haa town was awarded the contract through open bidding. M/s Tak Seng Chung Druk Hotel was the only other bidder who took part in the bidding.
- ii. **Chadri items:** As per the comparative statement for the Chadri items, M/s Tshering Nidup Tailoring, Haa was awarded for 11 items and M/s Namgyal Traditional Shop, Thimphu was awarded for 11 items based on the lowest quoted rate.
- iii. **Hardware items:** M/s Newar Enterprise, Thimphu has been awarded to supply hardware items based on the lowest quoted rate.
- iv. **Office Furniture:** For the office furniture, four bidders took part in the bidding viz. M/s B.D Commercial, M/s JK Furniture, M/s Shara General Tshogkhang and M/s Gyelong Enterprise. They have quoted for 68 items. As per the comparative statement, M/s JK Furniture was awarded for 59 items followed by M/s B.D Commercial with 7 items and M/s Shara General Tshongkhang with 2 items.
- v. **Office Stationeries:** M/s B.D Commercial and M/s Dejung Norbu Enterprise took part in the bidding. Based on the lowest quoted rate, M/s Dejung Norbu Enterprise was awarded the work for the supply of office stationeries.
- vi. **Printer cartridges and toner:** Seven bidders have taken part in the bidding. The firms are M/s B.D Commercial, M/s Gyelong Enterprise, M/s N.G Enterprise, M/s Karma Office Supply, M/s Tashi Dargay Enterprise, M/s Bhutan Alternatives and M/s Dejung Enterprise. Out of 67 items, M/s Bhutan Alternative was awarded for 17 items, M/s B.D Commercial and M/s Dejung Enterprise for 13 items each, M/s Karma Office Supply and M/s Tashi Dargay Enterprise for 11 items each and M/s Gyelong Enterprise for 2 items based on the lowest quoted rate.
- vii. **School Furniture:** M/s B.D Commercial and M/s JK Furniture were only firms, which took part in the bidding. Out of 34 items, M/s JK furniture was awarded for the supply of 28 items and M/s B.D Commercial for 6 items based on the lowest quoted rate.
- viii. **School Stationeries:** M/s B.D Commercial was awarded for the supply of School stationeries. The firm was the lone bidder.
- ix. **Vehicle Maintenance, Supply of spare parts and supply of tyres and tubes:** M/s Samba Auto Workshop, Haa was awarded the vehicle maintenance work including supply of vehicle spare parts and supply of tyres and tubes.
- x. **Computers, Laptops and peripherals:** Six bidders took part in the bidding. The bidders are M/s Tashi Dargay Enterprise, M/s Himalayan Infotech, M/s Chopel Technology, M/s B.D Commercial, M/s Gyelong Enterprise and M/s Tharlam Infotech. M/s Tashi Dargay Enterprise was awarded for 32 items, M/s Himalayan Infotech for 18 items, M/s Chopel Technology for 13 items, M/s B.D Commercial for 5 items, M/s Gyelong Enterprise for 10 items and M/s Tharlam Infotech for 42 items.

9. Latest annual audited statement

a. As per the Annual Audit report issued by Royal Audit Authority for the Financial Year 2016-17 for Haa Dzongkhag vide letter no. RAA/AR/GGD/Dzo(HAA-01)/2018/2210 dated 03.08.2018, out of 29 audit findings/observations made, 28 audit findings were settled in view of replies and related supporting documents, recoveries made and evidences furnished subsequently which were transmitted separately in the form of Management Appraisal Report (MAR) for future reference and compliance.

With regards to the audit finding pertaining to excess payment of Nu. 229,709, Nu. 75,000 was recovered and deposited into the Audit Recovery Account. The balance Nu. 80,189 is yet to be recovered. The 10% security deposit and 2% TDS, which amounts to Nu. 74,520, were still with the government account, and thus shall be reconciled upon recovery of Nu. 80,189- from the concerned.

b. The latest update/status of the audit findings for the six Gewogs are as given below;

- i. For Katscho Gewog: There is one memo which pertains to the poor quality of work in the construction of drainage system for Ingo farm road. The rectification work for the same has been already started and will be complete soon, as reported by the Gewog.
- ii. There is no audit finding against Sangbaykha gewog for the audit conducted for the FY 2016-17.
- iii. There is no audit observation made against Uesu Gewog for the audit conducted for the FY 2016-17.
- iv. There is no audit memo issued against Bji Gewog Administration for the audit conducted for the FY 2016-2017.
- v. There was one observation issued against Gakiling gewog during the auditing of the FY 2016-2017 i.e. on the HDPE Pipes lying idly at Yangtsena village. However the issued has been resolved and the pipes are due to be lifted by Dzongkhag/Dungkhag Administration.
- vi. With regard to Samar Gewog Administration, there were 6 audit observations made, which were all dropped/settled in view of the replies and supporting documents furnished during the exit meeting.

10. List of inventory of all property

A) Land

SI No	Type of lease	Lessee	Purpose	Duration	Rent	Area(size)	Remarks
1	Long Term	Bhutan Oil Distributor	Fuel depot/LPG Outlet	29/01/2016 to 29/01/2046	32,408.64	0.248 acres	Haa Throm
2	Long Term	Mr. Thinley	Automobile Workshop	17/06/2015 to 17/06/2025	19,471.32	6490 sq.ft	Haa Throm
3	Long Term	Mr. Samba	Automobile Workshop	17/06/2015 to 17/06/2025	16,073.64	5357.88 sq.ft	Haa Throm
4	Long Term	Yaba & Shema community development group	Cardamom plantation	29/03/2016 to 29/03/2026	12,800	20 acres	Yaba- 10 acres Shema- 10 acres
5	Long Term	NRDCL	Timber Depot/ Retail outlet	12/3/2018 to 12/3/2028	4,855	2.229 acres	Uesu Gewog
6	Long Term	Bhutan Telecom Limited	Installation of Mobile Towers	09/10/2014 to 09/10/2044	872	0.4 acres	(Katsho-0.1, Bji-0.1, Sangbaykha-0.1, Samar-0.1)
7	Long Term	Bhutan Telecom Limited	Installation of Mobile Towers	13/07/2017 to 13/07/2047	218	0.1 acres	Uesu Gewog
8	Long Term	Penjore	Pasture Development	25/08/2016 to 25/08/2026	1,996.8	3.12 acres	Uesu Gewog
9	Long Term	Tshetrim Zangpo	Fishery	13/07/2015 to 13/07/2025	1,280	2 acres	Uesu Gewog
10	Long Term	National Center for Riverine and Lake Fisheries	Establishment of Mega Trout Farm	5/08/2015 to 5/08/2025	4,356	2 acres	Uesu Gewog
11	Long Term	Bhutan Power Corporation Limited	Construction of 2*5 33/11 substation	20/11/2013 to 20/11/2043	124.15	0.057 acres	Uesu Gewog
12	Long Term	Tashi InfoComm Ltd.	Construction of Mobile Base station	29/11/2013 to 29/11/2037	Uesu-283 Bji-436 Katsho-296	Uesu-0.13, Bji-0.2, Katsho-0.136	Uesu, Bji, Katsho, Gewog
13	Long Term	Mrs. Dekyi Penjore, C/O Samden Group of Companies	Establishment of Mountain glaciers spring water bottling plant	2/02/2015 to 2/02/2025	6,534	3 acres	Bji Gewog

14	Long Term	Tashi	Furniture manufacturing unit	30/08/2012 to 30/08/2022	6,534	0.5 acres	Bji Gewog
15	Long Term	Dhendup Norbu	Construction of Private School	8/07/2012 to 8/07/2042	2,614	1.2 acres	Bji Gewog
16	Long Term	GT Sawmill	Establishment of sawmill	23/01/2014 to 23/01/2024	3,006	1.38 acres	Bji Gewog
17	Long Term	Bji Gewog Administration	To construct Milk collection Centre	1/4/2018 to 1/4/2028	Chempa chiwog -218, Gensa Tokey-305, Chumpa-283, Yangthang-327	Chempa chiwog-0.1, Gensa Tokey-0.14, Yangthang-0.15, Chumpa-0.13 acres	Bji Gewog

B) Building

Sl No	Type of lease	Lessee	Purpose	Duration	Rent	Remarks
1	Nil					

C) Vehicle and Machineries

Sl No	Type	Model (Year of made/ purchase)	Sector/Use	Remarks
1	Toyota Prado	2008	Dzongdag	
2	Toyota Hilux	2005	Pool	
3	Scorpio	2008	Pool	
4	DCM truck	2011	Pool	
5	Ford Tractor	2014	Pool (Lhakhang Karpo Construction Project)	
6	Mahindra Bolero	2011	Pool (Lhakhang Karpo Construction Project)	
7	Tata Tipper	2016	Human Settlement Sector	
8	Tipper	2009	Human Settlement Sector	
9	Mahindra Bolero	2016	Pool (Land Record Sector)	
10	Toyota Hilux	2016	Dungpa, Sangbaykha Dungkhag	
11	Toyota Hilux	2016	Pool	
12	Mahindra Bolero	2017	Gewog Utility Pool vehicle (Bji)	
13	Mahindra Bolero	2017	Gewog Utility Pool vehicle (Gakilding)	
14	Mahindra Bolero	2017	Gewog Utility Pool vehicle (Katsho)	
15	Mahindra Bolero	2017	Gewog Utility Pool vehicle (Sangbaykha)	
16	Mahindra Bolero	2017	Gewog Utility Pool vehicle (Samar)	
17	Mahindra Bolero	2017	Gewog Utility Pool vehicle (Uesu)	

11. Issues and constraints

Climatic Condition:

Since Haa Dzongkhag is geographically located in the extreme northwest and due to cold, harsh climatic conditions, most of the developmental activities are hindered for about four winter months. Particularly cement works cannot be carried during these months. On the other hand, in the two lower Gewogs of Sangbaykha and Gakiling, works affected due to poor road accessibility during the monsoon.

Shortage of engineering staff:

As is common throughout the Dzongkhags and all Gewogs, the shortage of engineers was felt as the delimiting factor leading to the delay of works, starting from field survey, estimation, tendering and awarding of works. The shortage of engineering staff has adversely affected development works causing delays and spillovers and fund lapses.

The implementation of non-plan/ad-hoc activities also puts extra burden on the engineers. Poor participation by contractors and rigid Procurement Rules and Regulations:

- Participation in bidding by contractors in the works tendered out by the Dzongkhag and Gewog administrations are not impressive.
- Bids were disqualified due to the strict dictate specified in the Procurement Rules and Regulations.
- Contractors quoted about twice the technically sanctioned amount and Dzongkhag could not muster so much additional fund.
- Retenders were required in many cases leading works to spillover or lapse of fund.

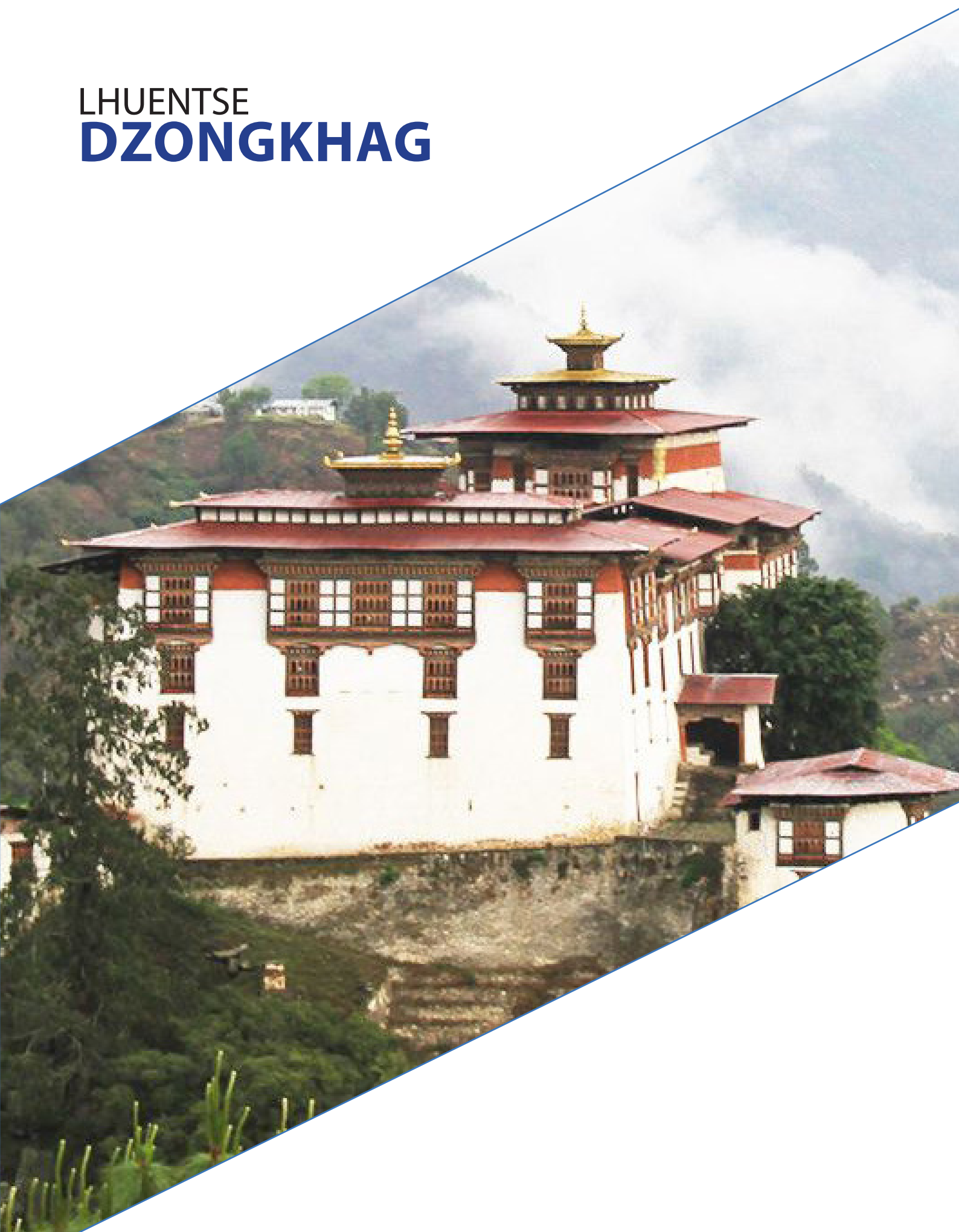
Capacity Development requirements of Dzongkhag Engineering Sector:

Unlike most other Sectors in the Dzongkhag, the Engineering Sector felt left out on capacity development and exposure opportunities.

Lack of representative for some Ministries/Agencies:

The Dzongkhag is also confronted with the challenges while carrying out some works where Dzongkhag do not have representatives of some ministries and agencies. It burdens the existing staff while discharging these additional roles. Further, officials of the Dzongkhag have to function as focal officers for many agencies. This also hampers in fulfilling the mandates of the sector concerned.

LHUMENTSE **DZONGKHAG**



MONGAR **DZONGKHAG**

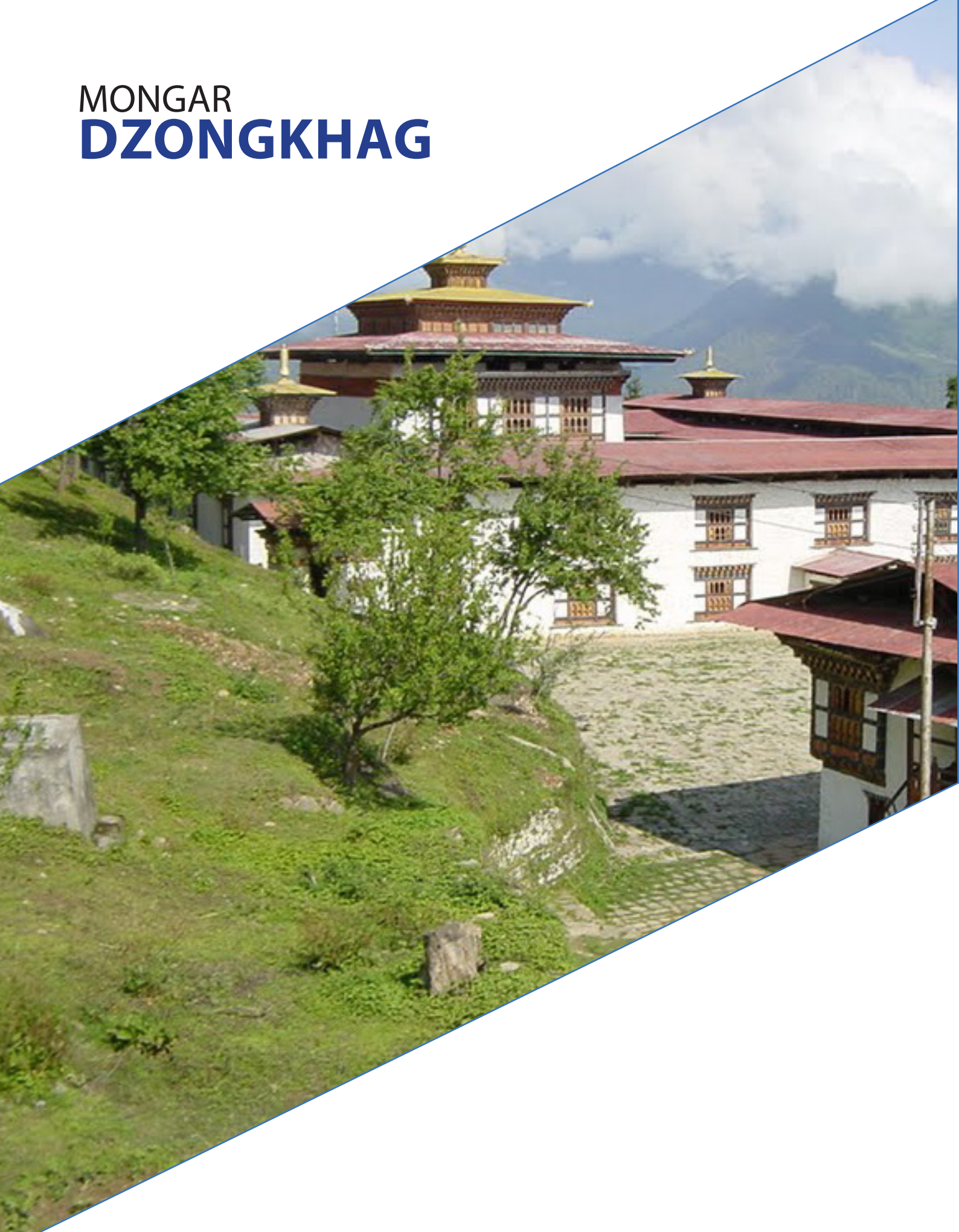


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FOREWORD BY DZONGDAG

The provisions enshrined in the Local Government Act of Bhutan 2009 necessitates the District Local Government office to come up with an annual report after the closing of each financial year. The Mongar Dzongkhag Administration is submitting the annual report in keeping with the provisions of the Local Government Act.

Considering the importance of the provisions enshrined in the Local Government Act of Bhutan 2009, the Department of Local Governance spearheaded the initiative in assisting the District Local Government offices to prepare the annual report for which we remain grateful to the Department.

Our report covers the following sections as enshrined in the Local Government Act 2009:

- a. The annual financial statement
- b. A statement of Local Government's objectives and policies
- c. An assessment of the extent to which objectives and policies have been achieved during the year
- d. List of tenders for works, goods and services awarded
- e. An inventory of assets
- f. Issues and constraints
- g. A summary of operational results

The annual report of Mongar Dzongkhag for the financial year 2017-18 contains information on the following topics: Brief introduction of Mongar Dzongkhag, issues and constraints under Mongar Dzongkhag, small and medium enterprises, tourism, transport and communication, unemployment, food and nutrition, production capacity/productivity both agriculture and livestock, water and Irrigation, accessibility to healthcare center, water supply and sanitation, education learning outcomes, accessibility, religion and culture, healthy ecosystems and carbon neutral, key strategies, vision and mission, objectives, Gewog level complaints/grievances, Dzongkhag level grievances, APA, Local Government key result areas, and the way forward.

DZONGDAG

Ugen Sonam

FOREWORD BY DT CHAIR

We are pleased to present our Dzongkhag Annual Report for the financial year 2017-18. This maiden annual report is an outcome of the combined efforts of all Dzongkhag sector heads and gewogs of Monggar Dzongkhag and the guidance provided by the Department of Local Governance.

The annual report has been produced in accordance to the provisions enshrined in the Local Government Act (LG) of Bhutan 2009 and at the behest of the Department of Local Governance. This is an indication of the LG Act being executed in letter and spirit. While Chapter 19 section 293 of the LG Act 2009 mandates executing the provisions however the implementation part had remained unfulfilled on account of various reasons. The poor enforcement of Local Government Act 2009 and Local Government rules and Regulations 2012 is also partly because of the differing perceptions of bureaucrats and policy makers.

Nevertheless, the publication of the Dzongkhag Annual Report is a clear indication that we are headed in the right direction. This report, we hope, would provide vital information on our Dzongkhag, create a awareness on development plans and activities and ensure a greater level of transparency and accountability on the Local government's part.

Karma Sonam Wangchuk

Chairperson

Dzongkhag Tshogdu

1. BRIEF INTRODUCTION

Monggar Dzongkhag is located in eastern Bhutan, 460 km away from the capital city, Thimphu. The Dzongkhag shares its border with Trashigang to the east, Pemagatshel to the southeast, Zhemgang to the southwest and west, Bumthang and Lhuntse to the northwest and Trashiyangtse to the north east.

The Dzongkhag has a total of 8,553 households with a total population of 37,150. It has a total area of 1,940.26 sq.km with altitude ranging from as low as 400m at Yangbari to 4,000m above sea level at Thrumshingla. Kurichu, Dangmechhu and Sherichhu are the important rivers in the Dzongkhag. Administratively, the Dzongkhag is divided into 17 Gewogs namely Balam, Chhaling, Chagsakhar, Dremitse, Drepoong, Gongdue, Jurmed, Kengkhar, Monggar, Narang, Ngatshang, Saling, Shermuhung, Silambi, Thang-Rong, Tsakaling, and Tsamang. The Gewogs are subdivided further into 88 Chiwogs. The Dzongkhag also has a Drungkhag at Weringla established in 2005 to extend support to two of the remotest Gewogs of Gongdu and Silambi in Monggar.

2. Development Issues and Opportunities

2.1. Local Economy Development

i) Poverty

Eradication of poverty remains a challenge despite numerous interventions. Monggar Dzongkhag has an Income Poverty Rate of 10.5%, which is lower than the National Poverty Rate of 12%. However, Monggar has the 13th highest proportion of the population with income poverty. The Dzongkhag has a mean annual household income of Nu. 173,620 against the national mean annual household income of Nu. 231,500. Of that, salaries/wages constituted 60% of the total mean household income, while 27% of the income is earned from non-agriculture activities. The remaining 13% of the income is earned from activities related to agriculture, livestock & forestry (GNH Survey Report 2015).

On the other hand, Monggar has the highest multidimensional poor population of 20.9% (MPI 2012). It is 8.2% higher than the national poverty rate of 12.7% and 2nd highest among Dzongkhags after Gasa. Deprivations in health and education contribute the highest to the overall multidimensional poverty in the Dzongkhag. The Dzongkhag has the average years of schooling of 2.2 years with literacy rate as low as 30.85%. Child mortality and food security constitute 16.9% and 9.3% respectively while school attendance and schooling contribute 14.8% and 23.7% to the Dzongkhag MPI. Other indicators under the dimension of living standards such as cooking fuel, sanitation, electricity, and road contribute 9.9%, 7.2%, 6.7% and 6.7% respectively (MPI 2012).

Monggar Dzongkhag will continue to accord priority in reducing both Income and Multidimensional Poverty as in the past Five Year Plans. The Dzongkhag also has a number of opportunities that should help us in reducing the poverty. The Dzongkhag will focus on the growth of the local economy for the 12th Five Year Plan considering the improvement of road network such as the widening of the east-west highway and Trashigang-Samdrup Jongkhar highway, completion of Gyelpozhing-Nganglam highway, black-topping of Gewog Center roads, etc. These developments will ease the issues of market access to the border towns of Samdrup

Jongkhar and Nganglam, hence, facilitating the income generation. Similarly, the establishment of the industrial estate at Bondeyma, establishment of the college at Gyelpozhing, the establishment of Mountain Hazelnut Processing Plant at Jangdung and growth of population in satellite towns such as Drametse, Yadhi, Lingmethang etc. provides a direct market to our farmers. Also, the population growth in these centers also provides opportunities for our youths to startup non-agriculture activities such as tailoring, saloon, beauty parlor, cobbler, etc.

ii) Unemployment and Small and Medium Enterprises (farm and non-farm)

The Dzongkhag has demographic potential for economic growth since 69.4% (BLSS, 2012) of its population above the age of 15 is economically active. The Dzongkhag needs to take appropriate measures to address the issue of unemployment. Though less than the national average of 2.9%, the Dzongkhag has 1.4% of its population unemployed (Statistical Yearbook 2014). There were 174 youths unemployed in 2015. The number of unemployed in the Dzongkhag is the highest among youth holding bachelor's degree with 41.41% while the lowest is 8.5% who have completed primary school. Though the unemployment rate is lower than the national rate, the Dzongkhag will give top priority in the 12th FYP to address this issue by promoting small and medium scale enterprises.

Small and medium scale industries are on the increase but at a very minimal growth rate despite the support from the Dzongkhag, Regional Trade and Industry Office, Bhutan Development Bank Limited, etc. The Dzongkhag has about 1,572 small and medium scale industries which include non-farm enterprises such as wholesale and retail shops, manufacturing industries such as furniture houses and confectionaries, construction industries, etc. and farm-based enterprises such as yogurt processing, cornflake, potato chips, etc. The slow growth of the industries could be attributed to the lack of technical know-how involved in the setting up enterprises starting from writing projects proposals through procurement of project inputs such as machinery to linking products to the market.

Increasing living standards and changing consumption patterns open up ways for the growth of agro-based enterprises, textiles and tailoring, cane and wood-based products, beauty parlor and saloon, lemon grass, and wood oils, handicrafts, fabrications, etc. The Dzongkhag will collaborate with Regional Trade and Industry Office, Ministry of Labor and Human Resource, Tarayana Foundation, etc. to facilitate the growth of small and medium enterprise in the Dzongkhag. However, the establishment of the industrial estate at Bongdeyma and agro-processing plant at Taijuma at Lingmethang not only provides opportunity for the farmers but it is also likely to pose a risk to those farmers with small agro-processing units like cornflakes.

iii) Tourism Development

Tourism Development in the East is yet to pick up. Tourist arrivals are concentrated in the western region of Thimphu, Paro, Punakha and Wangduephodrang followed by the central region of Bumthang and Trongsa. Monggar has received only one percent of the total arrival of 209,570

in 2016 (Bhutan Tourism Monitor 2016). This could be attributed to the distance between the Dzongkhag and the major entry/exit points of Paro and Phuentsholing. For instance, 64.9% of regional tourists entered Bhutan via Phuentsholing while 77% departed via Phuentsholing. Similarly, 34.8% of regional tourists used Paro International Airport as the entry point while 23% departed from Paro (BTM 2016). The only entry/exit point in the eastern region, Samdrup Jongkhar accounts for entry/exit of only 0.2% of the total regional tourists.

Other reasons include limited tourism infrastructures such as accommodation and lack of product diversification. Monggar has three tourist hotels with a total of 66 rooms. The tourism product as of now is limited to historical and religious sites such as Lhakhangs and bird watching at Yongkala. The tourism development requires coordination with the government and the private sector in the development of infrastructures and products. Public-private partnership should focus on product diversification such as the development of trek routes and recreational parks, exploring recreational activities such as rafting and kayaking, identifying additional birding sites, etc. We recognize widening of the east-west highway and Trashigang- Samdrup Jongkhar highway with the operation of Yonphula domestic airport as an opportunity that will help boost tourism in the east.

iv) Transport and Communication

Monggar Dzongkhag has a well-developed communication system. The road transport is the main mode of transport within the Dzongkhag. As black-topping of Geowg Center (GC) roads was the priority of the government in the 11th FYP, so far blacktopping of GC road for 13 gewogs has been complete namely Balam, Chhaling, Chaskhar, Drametse, Drepong, Jurmey, Kengkhar, Mongar, Ngatshang, and Saling, Sherimuhung, Thangrong and Tsamang. The remaining Gewogs of Gongdue, Narang, Silambi and Tsakaling are planned for 12th FYP.

Around 92% of the total households are within 30-minute walking distance to the nearest road head with 185 farm roads accounting to a total length of 894 Km covering every chiwog in the Dzongkhag. There is only one bus service within the Dzongkhag from Sherzhong to Monggar while there are daily bus services moving simultaneously towards Thimphu (except Monday), Lhuntse (except Sunday), Samdrup Jongkhar (except Tuesday) and Trashigang (except Sunday) from Mongar.

In terms of telecommunication facilities, there is a good coverage of mobile services within the Dzongkhag. However, there are a few far-flung villages under Kengkhar, Narang and Mongar Gewogs that do not have access to either B-Mobile or Tashi Cell services. Around 47.75% of the households in the Dzongkhag own smartphones while 5,210 households own simple phones (PHCB 2017). The entire 17 Gewog Offices and Community Centers are now connected with Internet service. The introduction of 4G services and optic fiber in the Dzongkhag has further improved the speed and reliability of the Internet services. Around 31.72% of the households have access to Internet either from smartphones or landlines (PHCB 2017).

2.2 Food and Nutrition Security

i) Food Sufficiency

Located in the sub-tropical region, the Dzongkhag has huge potential for production of agricultural products such as paddy, barley, maize, potatoes, and a variety of fruits and vegetables. The Dzongkhag has cereal sufficiency of 39%, fruits sufficiency of 30% and vegetable sufficiency of 36%. According to PHCB 2017, 6.3% of the households were reported to have experienced food insufficiency in the preceding year of which 1.5% of the households are in urban areas while 7.6% are rural households. The other challenges that could be attributed to food and nutrition intake in the Dzongkhag are the incidence of underweight and overweight. Around 0.85% of the children who attended clinics in 2015 were found underweight against the national average of 1.1%. The report shows that 2.65% of the children were found overweight against the national average of 2.77% (Annual Health Bulletin 2016).

ii) Productivity

The production capacity and productivity in agriculture are limited by many challenges. Dzongkhag has arable land of 2.96% of which 90.45% of the total area has a slope of more than 25% while 56.59% of the area has the slope of more than 50%. Not only is cultivable land limited the feasibility of farm mechanization is minimal thereby directly affecting production. Losing of farm labor to the urban centers makes farming even more challenging in the rural areas where farming involves intensive labor. Further, destruction of crops by wild animals is becoming increasingly an issue in farming. The GNH Survey Report 2015 shows that 66.69% of the population is affected by wild animals. This is recognized as one of the factors contributing to the increasing fallow land in villages. Farm produce continues to face constraints mainly the lack of storage facilities, distribution, and marketing facilities.

The livestock sector has seen a remarkable development in the past five year plans. The inputs services have improved with improvement in road connectivity. Currently, there are 204 poultry farms, 15 fishery farms, 21 piggery farms and six milk processing units. The livestock product sufficiency is 46%. One of the main challenges facing livestock sector is religious sentiment that restrict large-scale farming particularly when it involves slaughtering.

iii) Water and Irrigation

Lack of adequate water and irrigation facilities affect both agriculture and livestock farming. The Dzongkhag has a total of 13,106 acres of wetland. Currently, there are 67 irrigation channels with a total length of 171.2 km catering to command area of 1,825 acres in 13 Gewogs. Seven of the irrigation channels accounting for a total length of 16.7 km is not functional. It is due to issues such as dried up of water source with no other alternative sources, damages caused by landslides, sinking areas along the channel alignment, etc. This affects a total of 86 acres of wetland. The issues of inadequate water and irrigation apply to the vegetable garden and orchard development. Hence, in the 12th FYP, the Dzongkhag will accord high priority on alternative irrigation systems such as efficient irrigation system, rainwater harvesting and promotion of drip irrigation and sprinklers.

2.3 Community Health and Sanitation

i) Accessibility to Health Care Center

The Dzongkhag has one hospital, 23 Basic Health Units, five Sub-posts and 52 Out Reach Clinics. As of 2014, 88.78% of the population is within three hours reach to a health facility. According to the GNH Survey Report 2015, the average time taken to reach the nearest health center is 63 minutes with an average waiting time of 21 minutes to receive healthcare services. Around 12.8% of the households still feel that health facilities are too far to visit (PHCB 2017). However, accessibility has improved with the construction of farm roads.

The Dzongkhag has achieved 98% in immunization and 85% in institutional delivery. However, incidence of infant death for the past year stood at 68 while there were 80 under 5 deaths and 10 maternal deaths. The Dzongkhag has detected 365 Non-Communicable Diseases and 54 Sexually Transmitted Infection cases in the past one year. These incidences demand strengthening of the health care services.

ii) Water Supply and Sanitation

According to the Annual Health Bulletin 2016, the Dzongkhag has water supply coverage of 97.3% against the national average of 97.2%. around 97.1% of the total households have piped drinking water with reliable water supply for 74.55% of the households. While every effort has been made to ensure that the households have access to adequate water, water supply continues to be an issue. For instance, although the water supply coverage data appears positive, there are cases where water shortage is chronic especially in Monggar town, Kengkhar and Jurmey Gewogs etc. Some of the villages particularly in Kengkhar and Jurmey Gewogs are located above the water sources that the only option to have piped water for those households is to use water pumps while in other cases shortage of water is due to drying up of the water source. PHCB 2017 finds that 2.88% of the households depend on spring and rainwater. Hence, the Dzongkhag is committed to explore every possibility and ensure that every household has a reliable source of water by the end of the 12th FYP.

As per the PHCB 2017 Monggar Dzongkhag has 98.15% of its households with toilets of which 76.86% have pour flush toilets. Achieving 100% in terms of improved toilets for instance in Kengkhar, Jurmey and similar other Gewogs could remain a challenge until the adequate drinking water is provided in the first place. The GNH Survey Report 2015 states that 89.3% of the households have drainage and footpath (against the national average of 66.6%), 96.8% has animal shed (against the national average of 88.7%), and 10.5% of the households have garbage pit.

2.4 Education and Literacy

The Dzongkhag has five central schools, two higher secondary schools, one middle secondary school, five lower secondary schools and 24 primary schools. 69% of the schools are accessible by road.

The Dzongkhag achieved enrollment rate of 98.5% with the learning outcome of 53% of the

students scoring at least 60% in class VI (in English, Dzongkha, Maths and Science) and 56.4% of the students scoring at least 60% in class X (in Science, IT, Maths, English and Dzongkha). Similarly, the Dzongkhag has achieved General Literacy Rate of 61.4%, Youth Literacy Rate of 91.5% and Adult Literacy Rate of 50.5% against the national average of 66%, 93.1% and 59.7% respectively (BLSSR 2017). The Dzongkhag therefore is required to strive towards providing access to education to 36.9% of its population who are illiterate (PHCB 2017) and to increase its literacy rate at par with the national average.

In our effort towards enhancing adult literacy rate, the Dzongkhag currently has 43 functional Non-Formal Education Centers catering to 481 BLC, PLC and CLC learners. The Dzongkhag will continue to strengthen NFE program along with expansion of Early Childhood Care and Development program.

2.5 Religion and Culture

The Dzongkhag is the fifth happiest Dzongkhag by mean current subjective happiness at 7.0 on the scale of 0-10. However, the Dzongkhag's GNH Index of 0.703 is the third lowest among the Dzongkhags and is lower than the national average of 0.756. Thus, the Dzongkhag falls under the classification of a low category. The percentage contribution of domains to overall GNH index reveals health is the highest contributor with 14.31%, followed by community vitality (12.18%), ecological diversity (12.09%), Cultural Diversity (11.49%), Good Governance (11.19%), Psychological Wellbeing (10.38%), and Living Standard (10.03%). Contribution to the GNH Index by Time Use and Education is 9.72% and 8.62% respectively.

In the 12th FYP, there are plans to conduct religious discourse in schools, training on Driglam Namzha, support events of historical and cultural importance besides renovation and maintenance of important Lhakhangs.

2.6 Healthy ecosystems and carbon neutral

The Dzongkhag has forest coverage of 92%, with 3,818 acres of community forest, 33 acres of private forest and 927 acres of protected areas under Thrumshingla National Park, Bumdeling Wildlife Sanctuary, and Biological Corridors. Forest fire has been one of the challenges in forestry development. Forest fire damaged more than 3,000 acres of forest in 2014.

The other challenge in preservation and conservation of the environment particularly when it relates to carbon neutral and disaster resilient development is the lack of expertise in these fields. Perhaps, the idea itself appears new. The issue is worsened by the lack of access to technology. For instance, forest fires have been happening as an annual event for ages, yet we do not have equipment required to fight forest fires.

The main thrust of the forestry sector in the 12th FYP is watershed management and spring protections considering the issue of water shortages besides capacity development for the forestry staff and the communities particularly in the field of carbon neutral and disaster resilient practices. Waste management is a growing concern. Generation of waste is increasing in the rural villages as in the towns. In the 12th FYP, we recognize the need to expand waste collection and disposal mechanisms in the villages.

2.7 KEY STRATEGIES

1. Capacity Development
2. Infrastructure and facility development
3. Improve public services delivery
4. Strengthen drinking and irrigation water supply mechanism
5. Commercialization of agriculture and livestock farming
6. Expand and strengthen waste collection and disposal system in the Gewogs
7. Facilitate establishment of small and Medium Enterprises

3. A Statement of Local Government's Policies and Objectives

3.1 Dzongkhag's vision and mission

Vision

Happy, literate and socio-economically vibrant community with rich culture and natural environment.

Mission

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

Objectives

The objectives of the Dzongkhag are:

1. To enhance food and nutrition security
2. To improve health status of communities
3. To enhance income generating opportunities and rural access to market and socio- economic services
4. To preserve and promote culture and tradition
5. To enhance sustainable management and utilization of natural resources
6. To keep Dzongkhag and Gewog clean, and
7. To enhance adult literacy and school enrolment with higher learning outcome

3.2 National key result area (8) - (ex. Democracy and decentralization strengthened)

The Dzongkhag in its endeavour to strengthen democracy and decentralization aims to:

1. Collaborate with Department of Local Governance and other relevant central agencies to develop and implement proper procedures and mechanisms for functioning of Zomdus/ community meetings:

- i. Date, time and agenda for the Zomdu will be notified to the citizens, at least three days prior to the convening Zomdu. The same notification should also be uploaded on the LG Web portal for public information.
- ii. The minutes of the Zomdu should be read out to the Zomdu participants for endorsement at the end of the Zomdu. Signatures should validate the endorsement of the letter. Any disagreement, if any, should be recorded against the particular matter.
- iii. A copy of the minutes, with specific actions to be taken/coordinated by the Dzongkhag, should be shared to the Dzongkhag Administration and the Dzongkhag should acknowledge receipt of the same. Similarly, a copy of the minutes of a Zomdu called by Dzongkhag should be shared to the Gewog with specific actions to be taken by the Gewog.
- iv. Attendance of the participants should be recorded in the Zomdu register segregated by gender and age.
- v. The implementation status of the Zomdu decisions will be reported back to the public through calling a Zomdu. Justifications for non-implementation of or deviation from the decisions, if any, will be provided clearly.

2. Gewog level complaints/grievances

- The GAO will register the case (issue receipt to the complainant) and put it up the Gewog Grievance Committee. The Committee comprises Gup, Mangmi, GAO, Gewog sector officer concerned and Chiwog Tshogpa concerned.
- If cases are within the purview of the Gewog level committee, it will be resolved within 10 days from the date of submission.
- The action taken on the Grievance will be communicated to the aggrieved within 10 days from the date of submission.
- In the event the scope of the grievance is beyond the purview of the Gewog level committee, it will be forwarded to the Dzongkhag within 10 days from the receipt of the Grievance.

The case will be registered in a Grievance Register and a receipt issued to the Gewog.

- The case will be put up to the Dzongkhag Grievance committee.
- The action taken on the Grievance should be communicated to the Gewog within 10 days from the date of receipt of the grievance.
- In the event the scope of the grievance is beyond the purview of the Dzongkhag level committee, it should be forwarded to the concerned central agency within 10 days.

3. Dzongkhag level Grievance

- The case received directly from an aggrieved person will be registered in a Grievance Register and a receipt issued to the person.
- The Dzongkhag shall establish a point of contact to facilitate the aggrieved on status of his/her appeal.
- The case will be put up to the Dzongkhag Grievance committee, which shall be appointed by Dzongdag.
- The action taken on the Grievance should be communicated to the aggrieved person within 10 days from the date of receipt of the grievance.
- In the event the scope of the grievance is beyond the purview of the Dzongkhag level committee, it should be forwarded to the concerned central agency within 10 days.
- The Dzongkhag should follow up and convey the decision of the concerned central agency to the aggrieved person.

4. The Dzongkhag and Gewog administrations will publish their approved budget, expenditure and any other projects in their respective gewogs, on their notice board, in both English and Dzongkha, for public reference and scrutiny. The Dzongkhag will also form Community user groups, and Community Monitoring and Assessment Committees (CMAC) in a democratic manner to ensure citizen participation and engagement in planning, decision-making and management of local development and economic growth. The CMAC will:

- Undertake regular field visits to monitor and assess the quality of the activities and services;
- Provide feedback and recommendations to the contractor, Gewog, and Dzongkhag Administration;
- Provide additional supervision and monitoring;
- Be present during the handing-taking over of any development infrastructure/service;
- Invite concerned Dzongkhag/Gewog field officials as and when needed;
- May assess the impact and sustainability of activities and services.

5. Will support and enhance awareness and level of understanding of the local communities and citizens on LG Act, other relevant legislations, systems and procedures in place which impact as well as facilitate smooth functioning of local democracy, good governance, local development and economic growth.

6. Facilitate and support formation, capacity building and functioning of groups, cooperatives and committees as platforms for citizens to come together, share ideas, mobilize common resources, take initiatives, monitor developmental works, give solutions, foster community cooperation and mutual support. While facilitating formation of groups, cooperatives and committees, the Dzongkhag and Gewogs will ensure that women are well-represented and equally participate in identifying and sharing ideas to address issues and challenges.

7. Similar support will be given to ensure participation of disabled people in the communities. Citizens will be encouraged to participate in consultation process in national policy formulation, bye-laws etc. Dzongkhag and Gewogs will also ensure faster and effective redressal of developmental and social issues faced by the citizens and informing the citizens of the actions

taken on their grievances submitted.

3.3 Local Governance Act 2009

Quote relevant sections from LG Act 2009 (Responsible Sector: DT Secretariat)

1. Assessments of objectives and policy have been achieved during the year.
(Responsible sector: all sectors)
2. A summary of operational results for the year (APA, rating after evaluation)

APA evaluation 2017-2018 (Monggar Dzongkhag) Report

The Annual Performance Agreement score of the Dzongkhag for the FY 2017-18 is 95.525% as per the Government Performance Management Division (GPMD), from the total success indicators of 52.

Local Government key Result Areas (LGKRAs)

1. Enhanced food and nutrition security.
2. Enhanced adult literacy and school enrolment with higher learning outcomes
3. Improved health status of communities
4. Enhance and strengthened local economy
5. Preserved and promoted culture and tradition
6. Improved urban amenities
7. Enhanced efficiency and effectiveness of public service delivery
8. Ensured availability of timely, relevant and reliable data/information at the Dzongkhag level
9. Prevented and reduced corruption

Challenges

- a) Out of 100% weightage, 10% is reserved for the mandatory success indicators. GPMD and other Agencies assign many mandatory Success Indicators to be included in the Dzongkhag APA for which most of the Success Indicators required budget. On the other hand, the Dzongkhag do not allocate budget for all success indicators, which in turn becomes difficult to achieve mandatory success indicators.
- b) Religious belief has also hampered the achievement of success indicator of livestock APA. As per the Dzongkhag target, every gewog should produce pork, to meet the APA but it contradicts with the religious sentiment, which remains unsuccessful in achieving livestock's success indicator.
- c) Some of the health sector's success indicators are not achieved due to inadequate number of female health workers in the Dzongkhag.
- d) It is also complicated for Dzongkhag NTC committee to evaluate Success indicator like number of GC roads constructed, which is reflected in the Dzongkhag APA. Because the whole work is implemented and monitored by Department of Road, the failure of project directly hampers the achievement of Dzongkhag APA.

Way forward

- a) From the previous and present APA evaluation with NTC team, Dzongkhag NTC committee has observed that five-year plan targets should be synchronized with APA target setting. The target and baseline of sector and Dzongkhag APA should be prepared with proper consultation with ground realities. On the other hand, APA evaluation will be much easier if GNHC and GPMD cascade targets as per the plan.
- b) It is important for the Dzongkhag to ensure that the review of sector APA and also to instruct the gewog to review their APA so that some of the budgets reviewed quarterly are included in the Dzongkhag and Gewog APA.
- c) Dzongkhag NTC committee should guide sector heads and gewog administrative officers to make them aware that all the success indicators and targets need to be defined clearly in section 4 of APA.
- d) The agencies concerned and GPMD should allocate some budget to achieve mandatory success indicators assigned to the Dzongkhag.
- e) There has to be quarterly activities and budget review meeting among sector heads to ensure budget utilization and smooth implementation of activities.

4. Implementation status of planed activities

i) Implementation status of planned activities including DDG and deposit work

ii) Approved budget and utilization status sector wise and Gewog wise

Budget utilization report for the financial year 2017-18

Sl.No	Name	Particular	Approved Budget	Total Expenditure	Budget Lapsed	%of budget utilized
1	Monggar Dzongkhag	CURRENT	523.109	522.726	0.383	99.3
		CAPITAL	477.537	465.936	11.601	97.57
2	Mongar	CURRENT	2.186	2.184	0.002	99.91
		CAPITAL	16.412	16.397	0.015	99.91
3	Tsakaling	CURRENT	2.134	2.128	0.006	99.72
		CAPITAL	10.341	10.341	0	100
4	Saling	CURRENT	2.128	2.128	0	100
		CAPITAL	13.758	13.758	0	100
5	Tsamang	CURRENT	1.992	1.99	0.002	99.9
		CAPITAL	5.25	5.25	0	100
6	Chali	CURRENT	2.035	2.022	0.013	99.37
		CAPITAL	10.446	10.187	0.259	97.53
7	Drepong	CURRENT	2.01	2.01	0	100
		CAPITAL	8.243	8.243	0	100
8	Kengkhar	CURRENT	2.221	2.211	0.01	99.55
		CAPITAL	13.577	13.577	0	100
9	Jurmey	CURRENT	2.089	2.089	0	100
		CAPITAL	12.053	11.462	0.591	95.1
10	Gongdue	CURRENT	2.187	2.187	0	100
		CAPITAL	5.541	5.539	0.002	99.97
11	Silambi	CURRENT	2.053	2.083	2.083	100
		CAPITAL	12.73	12.578	0.152	98.81
12	Shermuhung	CURRENT	2.046	2.042	0.004	99.81
		CAPITAL	11.832	11.832	0	100
13	Ngatsang	CURRENT	1.968	1.962	0.006	99.7
		CAPITAL	9.046	9.046	0	100
14	Chaskhar	CURRENT	2.049	2.048	0.001	99.96
		CAPITAL	12.942	12.939	0.003	99.98
15	Thangrong	CURRENT	2.1	2.094	0.006	99.72
		CAPITAL	11	10.998	0.002	99.99

16	Drametse	CURRENT	2.05	2.045	0.005	99.76
		CAPITAL	11.588	11.588	0	100
17	Narang	CURRENT	2.058	2.047	0.011	99.47
		CAPITAL	6.595	6.595	0	100
18	Balam	CURRENT	2.085	2.079	0.006	99.72
		CAPITAL	9.321	9.221	0.1	98.93

Statement of all funds received, including revenue, income and subsidy and expenditure incurred thereof

Dzongkhag internal source of fund (Revenue Nu. In million)

	Source of Revenue	Total Revenue
1	CID Renewal Fee	7870324
2	Environment Fee	
3	Rural Lagthram	
4	Land tax	
5	Urban Lagthram	

Gewog internal Revenue

Sl no.	Gewogs	Source of revenue	Revenue amount	Expenditure		Remarks
				Details	Expenditure	
1	Balam	Land Tax, cattle tax	0.033842	Payment for dancer during Drameste Tshechu	0.036	
2	Chali Gewog	Land tax, cattle	32189.56	Payment of POLI & and repairs	32189.56	
3	Chaskhar	Land tax, cattle tax				
4	Drametse	Land Tax, cattle tax	0.033842	Payment of dancer & procurement of Tenkheb	0.036	
5	Drepoong	Land, House, Cattle Tax (2017)	21,602.89	For event of Tsangakhar Lhakhang Consecration and Fourth King's Birthday Celebration.	42000.00	1,454.88 (balance)
6	Gongdu	Land tax, cattle tax	0.0442	Payment made for internal affairs	0.0442	Completed
7	Jurmey	Land tax, cattle tax				
8	Kengkhar	Land tax, cattle tax	38000.00		38000.00	

9	Mongar	Rural Tax collection	124928.2	Payment for various bills	45888	
10	Narang	Collection of rural taxes	0.02063	Payment for bills and dancers	0.0205	
11	Ngatshang	Rural taxes: Land, cattle, house	0.033125	Payments	0.033125	

Sl. no	Sector	Name of activity	Approved budget	Estimated budget	Contract value	Funding source	Duration	Contract awarded	Location	Remarks
1	Culture	construction of Zimchung cum residence	1.432						Larjab, Mongar	
2	Culture	restoration of main Utse		18.88	30	RGoB		Departmental	Dremetse Dratshang	Completed
3	Culture	construction of conference hall / classrooms/ kitchen cum dining hall	125	46.1	36.91	RGoB	30	M/S ugyen Tshedhen Construction	Dremetse Drasha	Completed
4	Culture	Construction of Dratsha		42.54	39.88	RGoB	30	M/S ugyen Tshedhen Construction	Dremetse Dratshang	Completed
5	Culture	construction of Dratshang	2.219	3	2.6	RGoB	4	M/S Balam Construction	Weringla Dungkhag	Completed
6	Education	Construction of ADM block at Lingmithang PS (spillover of 2016-2017)	5.163	8.98	6.5	Gol	12	M/S Massang Mejud Construction	Saleng Gewog	Completed
7	Education	Construction of 6 unit class room at Tsamang PS (spill over 2016-2017)	8.063	12	10.09	RGoB	18	M/S yeshi construction Thimphu	Tsamang Gewog	Completed
8	Education	Construction of dining hall cum kitchen at Tsamang PS (spillover)	3.768	6.7	5	RGoB	12	M/S Lhatu Construction Thimphu	Tsamang Gewog	Completed
9	Education	Construction of Academic toilet at Baging PS	1.051	1.05	1.05			Community Construction	Dremetse	Completed
10	Education	Construction of academic toilet at daksa Ps	1.068	0.9	0.7	RGoB	4	M/S Druk Namsey Construction	Gengdue gewog	Completed

11	Education	Construction of academic toilet at Tsakaling PS	0.851	0.69	0.519	RGoB		Druk namsey Construction, Monggar	Tsakaling gewog	Completed
12	Education	Construction of academic toilet at Balam PS	1.068	1.09	0.72	Gol	5	M/S Neur Pemo Construction	Balam gewog	Completed
13	Education	Construction 2 units staff quarter at Zunglen Community PS	2.5	2.55	1.84	RGoB	8	M/S Phuntsho Rabjorling Construction	Drepong gewog	Completed
14	Education	Construction of 6 unit class room at Zunglen community primary school	2.5	3.73	2.6	RGoB	8	M/S sonam Dhendup construction	Drepong gewog	Completed
15	Education	Construction of academic toilet 2 nos at Kurichu LSS	0.941	3	2.35	Gol	7	M/S karma Rabten phensum Construction. Chedup	Gyalpoishing	Completed
16	Education	Construction of 12 units classrooms at Kurichu LSS	5.65	20.85	16.72	Gol	18	M/S Jamtsho and Bros const	Gyalpoishing	Completed
17	Education	Construction of administrative block cum library at Kurichu LSS	4.56	11.48	8.63	Gol	11	M/S PemCee Construction, Monggar	Gyalpoishing	Completed
18	Education	Construction of science lab at Kurichu LSS	9.1	13.12	10.22	Gol	18	M/S Yongphel Builders	Gyalpoishing	Completed
19	Education	Construction of warden and matron's quarter at Nagor LSS (spillover)	4.068	6.9	5.5	RGoB	12	M/S larjab Construction	Silimbi Gewog	Completed
20	Education	Construction of 120 bedded boys hostel with matron quarter	67	20.97	20.105	Gol	24	M/s Tenzin dorji Construction	Dremetse gewog	Completed
21	Education	Construction of 120 bedded girls hostel with matron quarter		22.11	18.9	Gol	24	M/s Ugyen Tshedhen Construction	Dremetse gewog	Completed
22	Education	Blacktopping of internal road within Dremeste CS		2.45	2.256	Gol	8	M/s Zimrungphu Construction	Dremetse gewog	Completed
23	Education	Construction of MP hall at Dremetse CS		17.487	19.648	Gol	24	M/s Ugyen Tshedhen Construction	Dremetse gewog	Completed

24	Education	Construction of 6 unit classroom at Kilikhar CS (spillover)	6.5	11.5	8.56	Gol	12	M/S Yongphel builders	Mongar	Completed
25	Education	Construction of 64 beded for boys/ girls hostel at Kilikhar CS (spillover)	15	15.3	12.13	Gol	12	M/S Gaijur Construction	Mongar	Completed
26	Education	Construction of MP hall steel at Kidekhar CS	16.4	20	16.37	Gol	14	M/s Muensel Builders	Mongar	Completed
27	Education	Construction of of 200 beded boys/girls hostel cum 12 units classroom at Kidhekhhar CS	29.9	71.33	57.27	Gol	20	M/S Gaijur Construction	Mongar	Completed
28	Health	Construction of 4 unit staff QTR at gyalposhing (spillover)	3.539	13	10.24	SDP	18	M/S Yongphel Builders	Gyalposhing, Mongar gewog	Completed
29	Agriculture	Construction of RNR center and staff quarter at Silambi gewog	8.566	8.8	5.772	RGoB	8	M/S Mangalam Construction	Silambi gewog	Completed
30	Agriculture	Construction of FR from Gorthongla to Pam under Gongdue gewog	3.078				12	M/S peldang Construction	gongdue gewog	Completed
31	Agriculture	Construction of FR from Banjar Pam	3.055							
32	Livestock	Construction of cowshed at Unaridang	2.1	0.65	0.65	Gol		Departmental		
33	Livestock	construction of RNR 3 unit staff quarter at Tsakaling gewog	7.857			Gol, SDP		M/S		
34	Livestock	construction of 2 unit staff quarter at Lingmethang	2.649	3.95	2.66	RGoB	8	M/S Pelden Jugney Const, Monggar	Saleng gewog	Completed
35	Livestock	Construction of 2 unit staff quarter at tsamang	3.066	5.15	3.2	RGoB	12	M/S Lhatu Construction Thimphu	Tsamang gewog	Completed

36	Urban development and engineering	Construction of service reservoirs and distribution networks for Mongar town	42.4	51.3	41	Gol	8	M/S Issup Construction PVT LTD	Mongar town	Completed
37	Urban development and engineering	Construction of water treatment plant at Gyalposhing Town		28.9	31	Gol	8	M/S Karma dew Joint venture	Gyalposhing	Completed
38	Urban development and engineering	Development of Urban road at Mongar town	95			Gol	8	M/S Rigsar Construction	Mongar	Completed
39	Urban development and engineering	Construction of landfill in Mongar (spillover)	5			Gol	24	M/S Mangalam Construction	Mongar	Completed
40	Urban development and engineering	Construction of Urban road at Gyalposhing town	48	Package I-32.95. Package II- 22.16	Package I- 28.731. Package II- 26.115	Gol	15	M/S Rabsel const -PAC I. M/S Somson Const- package II	Gyalposhing	
41	Urban development and engineering	Construction of Bailey bridge 20mtr/66ft) at Thangrong gewog	4.876							
42	Urban development and engineering	contruction of culvert type bridge at Daksa Thangrong gewog	4.045							

12	Saling	Rural taxes: land, cattle, houses	12889.95	Expenditure incurred	12055	
13	Silambi	Land tax, cattle tax	35000.00		35000.00	
14	Sherimuhung	Rural taxes: land, house, cattle	64021 as of 2017		64021	
15	Thangrong	Rural taxes: land, cattle, houses	25096	Payment on POL and repairs	25096.00	

SI no.	Name of the activities	Approved budget	Contract amount	Funding source	Duration	Contract award	Location	Remarks
1	Construction of multipurpose hall	3.986	4.400	RGoB	4 months	M/s BMC construction Mongar	Gewog office	Completed. The maintenance of Gewog office was merged with MPH construction
2	Maintenance of Gewog office	0.500		RGoB	12 months	M/s BMC construction Mongar		Completed
3	Afforestation	0.30		RGoB	12 months		Chali Khathey-Khamey CF	Completed
4	Water source protection	0.560		RGoB	12 months		Thempang, Goenpa, Chulibi, Chaskhar, Dogorpangthang & Karmacholing	Completed
5	Maintenance of BHU	0.150	0.330	RGoB	8 months	Chulibi Chethuen Tshogpa (Community contract)	Gewog center	0.180 m were funded by the center (Health sector)
6	Construction of diary shed	0.150		RGoB	12 months		Whole Chiwogs (33 households)	Supplied 18 numbers of CGI sheets & cement (Completed)
7	Construction of irrigation canal	0.600	0.600	RGoB	18 months 17 days	Bana irrigation community (CC)	Gewog center	Completed
8	Construction of RNR quarter	1.00	3.988	RGoB	13 months	M/sBMC construction Mongar	Garwaling, Gewog center	Completed
9	Construction of new farm road	1.00	1.00	GDG	9 months	Banapangjakpa Thsogpa (Community contractor)	Bana Tomseng, Chali	Completed
10	Construction of irrigation canal at Changshingrongma	0.550	0.550	GDG	One month	Duesum Tshogpa(CC)	Chulibi	Completed
11	Construction of RWSS	0.200	0.200	GDG		Lhakhang, Chali Chewog	Dechenchholing	Supplied construction materials and HDP pipe. (Completed)
12	Maintenance of Gorsum farm road	0.250	0.250	GDG	One month	Gorsum Zhinglam Thsogpa (CC)	Gorsumm	Completed

SI no.	Name of the activities	Approved budget	Contract amount	Funding source	Duration	Contract award	Location	Remarks
1	Construction of 5.8km farm road from	2.00	2.00	RGoB	12 months	Commercial contract	Jabrakye to Jakhoi	Spillover from 2016-2017
2	Rehabilitation of 2 scheme RWSS	0.87	0.86932	RGoB	4 months	Gewog admin & beneficiaries	Pam & Yetong	Completed
3	Formation of Asparagus potato group	0.100	0.100	RGoB	2 months	By gewog Agriculture extension	Chaskhar Gewog	Completed
4	Supply of seed & seedlings	0.100	0.100	RGoB	5 days	By Gewog Agriculture Extension	All households of Chaskhar	Completed
5	Maintenance of 15 km farm road	0.300	0.300	RGoB	2 months	Community contractor	Kawtang to Orphung	Completed
6	Constriction of 3 km farm road	1.500	1.500	RGoB		Dhenzang construction, Mongar	Sangbari to Atingkhar	Completed
7	Construction of 3.6 km farm road	4.53 mil	0.800	RGoB		Dhenzang construction, Mongar	Yangraphungshing to Kamadangsa	Completed
8	Water source protection	0.100	0.100	RGoB	1 month	Gewog Forestry sector	Chaskhar Gewog	Completed
9	Formation of NWPf group on Rubia	0.0500	0.0500	RGoB	25 days	Gewog Forestry sector	Chaskhar Gewog	Completed
10	Construction of retaining wall	0.400	0.400	RGoB	4 months	Community contract	Gewog center to crematorium	Completed
11	Construction of retaining wall	0.400	0.400	RGoB	3 months	Commercial contract	Gewog center road	Completed
12	Procurement of 500 meters of HDPE pipes	0.500	0.500	RGoB	5 days	By Gewog administration	Chaskhar Gewog	Completed
13	Construction PCC wheel path	0.250	0.250	RGoB	3 months	Community Contractor	Goenpa to Joisa farm road	Completed
14	Construction of 2 catch pit & cause way	0.100	0.100	RGoB	3 months	Community contractor	Yangraphungshing to Karma Drangsa farm road	Completed
15	Maintenance of farm roads at various places & construction of approach road	0.400mil	0.400	RGoB	3 months	Constructed through hiring machines	Shajula, GC road, Yacemyee to Zor goenpa, Sangbari to upper Atingkhar,	Completed
16	Purchase of office furniture	0.200	0.200	RGoB			By Gewog administration	Completed
17	Construction of new Gewog office	0.500	0.500	RGoB	5 months	Commercial contract	Gewog center	Spillover from 2016-2017)
18	Reconstruction of Dungkarcholing Lhakahng	0.800	0.800	RGoB	3 months	Community contractor	Borphai Goenpa	Completed

19	Maintenance of farm road	0.200	0.200	RGoB		Through hiring machines	Joisa to Balam Goenpa	Completed
20	Construction of Zigray	0.500	0.500	RGoB	5 months	Community contract	Kadam Lhakhang	Completed

Sl no.	Name of the activities	Approved budget	Contract amount	Funding source	Duration	Contract award	Location	Remarks
1	Driglam Namzha Training	0.25		RGoB	2 weeks		Gewog center	Initiated by Gewog admin through assistance rendered by Dzongkhag admin
2	Construction of RWSS	0.3		RGoB	1 year		Shaphangma Chiwog	Completed
3	Construction of RWSS	0.4		RGoB	1 year		Yengkheartsheng	Executed departmentally
4	RWSS maintenance	0.7		RGoB	1 year		Yayung	Executed departmentally
5	RWSS maintenance	0.3		RGoB	1 year		Zangkhar	Executed departmentally
6	RWSS maintenance	0.4		RGoB	1 year		Baging	Executed departmentally
7	RWSS maintenance	0.3		RGoB	1 year		Gop	Executed departmentally
8	Maintenance of Baging farm road	2.00		RGoB	1 year		Baging	Executed departmentally
9	Maintenance of farm road	1.55		RGoB	1 year		Bikhar	Executed departmentally
10	Maintenance of farm road	1.838		RGoB			Shaphangma	Executed departmentally
11	Supply of breeding bull	0.2		RGoB	1 year		Waichur, Shaphangma	Executed departmentally
12	Supply pullet	0.2		RGoB	1 year		Waichur	Executed by Gewog livestock office
13	Construction of disposal pit	0.3		RGoB	1 year		Gop	Executed departmentally

14	Land management program	0.1		RGoB	1 year		Yengkartseng	Executed departmentally
15	HIV/AIDS, Alcohol, domestic violence awareness program	0.1		RGoB	1 week		5 Chiwogs	Executed by Gewog health sector
16	Barbed wire fencing	0.7		RGoB	6 months	Rinzin Community contractor	Yayung wetland	Completed
17	Supply of poly house and vegetable farming equipments	0.25		RGoB	1 year		Gashare	Executed by Gewog Agriculture
18	Construction of farm road	0.85		RGoB	1 year		Gashare	Executed departmentally
19	Maintenance of farm road	0.35		RGoB	1 year		Dupchu	Executed departmentally

16	Tsakaling	Rural Taxes: Land, cattle, house	38525.44	Payment for bills and dancers for Ngatshang Lhakhang	36795.00	
17	Tsamang	Rural taxes: land, cattle, house	22146		22146.00	

a) Capital Activity (list down all the capital works in in the Dzongkhag with the name of the contractor into such format)

Dzongkhag Central activities

Capital activities of 17 Gewogs for the financial year 2017-2018

Capital Activities of Balam Gewog for 2017-2018 financial year

SI No	Name of the activity	Approved Budget (m)	Contract Value (m)	Funding source	Duration	Contract awarded	Location	Remarks
1	Construction of Meeting Hall at Balam Gewog Office	2.00	2.33	RGoB	7 Months	M/s. Gongza Construction	Balam Geog Center	Completed

2	Construction of Toilet cum Site Development works	1.07	0.72	RGoB	5 Months	M/s. Nuerma Pamo Construction	Balam PS	Completed
3	Construction of Toilet at Balam Geog Center	0.26	0.30	RGoB	4 Months	M/s. Sangay Ugyen Construction	Balam Geog Office	Completed
4	Construction of Sezako Chorten	0.4	0.4	RGoB		Departmental works	Sezako under Balam Geog	Completed

Capital activities executed in Chali Gewog during 2017-2018 financial year

Chaskahr Gewog's capital activities for the financial year 2017-2018

Drameste Gewog capital activities for the financial year 2017 to 2018

Capital activities of Drepoong Gewog for the financial year 2017-2018

SI No	Name of the activity	Approved Budget	Contract Value (m)	Funding source	Duration	Contract awarded	Location	Remarks
1	Construction of retaining wall	0.500m	0.500m	RGoB	3 months	Community contractor. Thsering Dorji	Gewog center	Completed
2	Construction of farm road	0.750m	0.750m	RGoB	3 months	Gewog administration by CMU machine	Form Drepoong to Wangling	Completed
3	Construction of farm road	0.750m	0.750m	RGoB	6 months	Gewog administration by CMU machine	From Zunglen to Tongkangla	Completed
4	Construction of retaining wall	0.894m	0.894	RGoB	2 months	Drepong Gongphel Detshe	Drepoong Woop Lhakahng	Completed Budget form Disaster Dept.
5	Installation of Zhugthri and 4 nos. of Chodrom	0.30	0.30	GDG	2 months	Kuenphen Tshogpa	Drepoong	Completed

Capital activities of Gongdu Gewog for the financial year 2017-2018

SI No	Name of the activities	Approved Budget	Contract Value (m)	Funding source	Duration	Contract awarded	Location	Remarks
1	Construction of Drasha	2.22	2.25	RGoB	4 months	M/S Balam construction	Weringla Dratshang	Completed
2	Construction academic Toilet	0.8	0.65	RGoB	3.5 months	M/S Namsey construction	Daksa primary School	Completed
3	Maintenance of classroom and drainage	0.2	0.2	GDG	4 months	Pangthang Desteng Tshogpa	Pangthang PS	Completed
4	Maintenance of proofing and water supply	0.1	0.1	GDG	4 months	Pam Medhey Tshogpa	Pam ORC	Completed

5	Maintenance of subpost	0.1	0.1	GDG	4 months	Pangthang Medhey Tshogpa	Pangthang	Completed
6	Maintenance farm road	1.1	1.1	GDG	4 months	Tenzing Dorji hiring	Gongdue	Completed
7	Maintenance of mule track	0.2	0.2	GDG	4 months	Daksa Medhey Tshogpa	Daksa water source	Completed
8	Construction of toilet and water supply	0.2	0.2	GDG	4 months	Yangbari Gongphel Tshogpa	Yangbari	Completed
9	Maintenance of Lhakahng	0.07	0.07	GDG	4 months	Bakla Medhey Tshogpa	Bakla	Completed

FY:-2017-2018 Activities Jurmey Gewog

Sl.No.	Name of Activities	Approved Budget	Work order Amount	Name of firm	Contract Duration	Final Bill Amount
1.	Construction of Bri-Kurtokey Tsellem and Menchang farm road.	2.80	3.00	M/S Ringdrel Construction Pvt. Limited	2months	2.80
2.	Construction of Tsashong-Chuzomsa farm road	1.30	1.30	M/s Singye Hiring unit	5months	1.30
3.	Construction of Yarakla-Koknala farm road.	0.80	0.80	Druk Elite Builders	2months	0.80
4.	Maintenance of Jurmey BHU.	0.57	0.57	M/s Sonal Yardhen Construction	4months	0.57
5.	Construction of Kitchen cum store at Jurmey PS.	0.33	0.33	M/s Medey Kuenphen Tshokpa	4months	0.33
6.	Maintenance of Dinning hall at Jurmey PS	4.20	4.20	M/s Medey Kuenphen Tshokpa	4months	4.20
7.	Construction of Kitchen cum store at Ugyen Gatshel Lhakhang	0.80	0.80	M/s Medey Kuenphen Tshokpa	4months	0.80
8.	Construction of Meeting hall at Jurmey Gewog Center.	3.00	3.21	Larjab Construction	7months	3.00
9.	Maintenance of Statue at Rakta Lhakhang	0.15	0.15	Departmental	2months	0.15
10.	Rehabilitation of RWSS at Muktumbi	0.15	0.15	Departmental	2months	0.15
11.	Rehabilitation of RWSS at Mudungkhar Korphu	0.30	0.30	Departmental	2months	0.30
12.	Rehabilitation of RWSS at Roenawoong Kurtakey and Mukt	0.25	0.25	Departmental	2months	0.25
13.	Renovation of RWSS and procurement of small pump at Sangkama Zorthung village	0.15	0.15	Departmental	2months	0.15
14.	Procurement of small pump at Ugyen Gatshel lhakhang	0.10	0.10	Departmental	2months	0.10

Kengkharr Gewog capital activities for financial year 2017-2018

SI no.	Name of activities	Approved budget	Contract value	Funding source	Duration	Contract awarded	Location	Remarks
1	Construction of farm road	1.2 mm	1.2 m	RGoB	Not available	Not available	Udari to Panthang	Completed
2	Maintenance of farm roads	2	2	RGoB	NA	NA	For six Chiwogs	Completed
3	Maintenance of farm roads	3m	3m	RGoB	NA	NA	Six Chiwogs	Completed
4	Supply of hybrid seeds and seedlings	0.2m	0.2m	RGoB	NA	NA	Murung	Completed
5	Maintenance of RWSS at gewog center	0.8m	0.8m	RGoB	NA	NA	Gewog Center	Completed
6	Construction of toilet and gewog office renovation	0.7m	0.7m	RGoB	NA	NA	Gewog Center	Completed
7	Electrification and procurement of equipment	0.3m	0.3m	RGoB	NA	NA	Gewog center	Completed
8	Private forest and nursery development	0.2 m	0.2m	RGoB	NA	NA	Nursery: Murung, Tongla, Udari PF: Shajula, Tongshing, Khuepangma, Tongla, and Drakwanglamtak	Completed
9	Waste management awareness program	0.1 m	0.1 m	RGoB	NA	NA	Six chiwogs	Completed
10	Construction of poultry farm	0.4m	0.4 m	RGoB	NA	NA	Nanari, Shingchongri, Artsong, Dungkar Gonpa, Murung, Tongla & Togla Gonpa	Completed

Activities carried out under Gewog Development grant for 2017-2018 financial year

SI no	Activites	Location	Approved Budget		Contract value	Remarks
1	Construction of kitchen cum store & toilet for Gyalkhar Lhakhang	Gyalkhar	0.4		0.4	Completed
2	Construction of kitchen and store for Murung Lhakhang	Murung	0.25		0.25	Completed
3	Construction of kitchen cum store & toilet at Nanari Lhakhang	Nanari	0.28		0.28	Completed
4	Procurement of Chadri items for	Dungkhar Gonpa lhakhang	Dungkhar Gonpa	0.2	0.2	Completed

5	Procurement of equipment for crematorium	Gewog Center	0.2		0.2	Completed
6	Construction of approach road at Tongla	Tongla	0.17		0.17	Completed
7	Electric fencing for Udari & Dochuru villages	Udari & Dochuru	0.5		0.5	Completed
	Total				2.0	

Mongar Gewog capital activities for 2017-2018 financial year

SI No.	Name of activities	Approved budget	Contract value (m)	Funding source	Duration	Contract awarded	Location	Remarks
1	Construction of meeting hall	2.00 m	5.235 m	RGoB			Gewog center	Completed
2	Construction of kitchen & Lamai Zimchung	2.00m	1.779	RGoB			Shamay lhakhang	Completed
3	Construction of kitchen & Lamai Zimchung	0.8 m	2.72	RGoB			Dungkhor Lhakahng	Completed
4	Construction of public toilet	0.4 m	0.4 m	RGoB			Mongar Gewog	Completed
5	Renovation of RWSS	0.27	0.65 m	RGoB				
		Ridaza	Completed					
6	Maintenance of RWSS	0.4m	0.4 m	RGoB			In all Chiwogs	
7	Construction of farm road	1.5 m	1.5 mi	RGoB			From Wangling to Gyelposhing	Completed
8	Construction of farm road	0.5 m	0.5 m	RGoB			Wangling Drepoong	Completed
9	Maintenance of farm roads	0.5 m	0.5 m	RGoB			In all chiwogs	Completed
10	Construction of farm road	0.5 m	0.5	RGoB			Yakpogang	Completed
11	Construction of irrigation canal	0.5 mi	0.5 m	RGoB			Jaibab	Completed
12	Maintenance of irrigation canal	0.1 m	0.1 m	RGoB			Khasheri to Tadzong	Completed
13	Maintenance of RNR building	0.2 m	0.2 m	RGoB			Gewog center	Completed
14	Watershed protection	9.648 m	15.583 m	RGoB			Monagr Gewog	

Narang Gewog capital activities for financial year 2017-2018

SI No	Name of the activity	Approved Budget	Contract Value (m)	Funding source	Duration	Contract awarded	Location	Remarks
1	Maintenance of farm road	0.300	0.300	GDG	6 months	Wangyer Group of Community Contract	Changshingko to Drangthung	Completed

2.	Maintenance of farm road	0.500	0.500	GDG	6 months	Dogor Group of Community Contract	Thrinangphu to Khalong	Completed
3.	Maintenance of farm road	0.500	0.500	GDG	6 months	Denzang Hiring	Thrinangphu to Gomchu	Completed
4.	Maintenance of farm road	0.900	0.900	RGoB	6 months	Denzang Hiring	Whole chiwog farm roads	Completed
5.	Construction of 4-Unit toilet	0.205	0.335	RGoB	6 months	Pema Jigme & Group	Narang Drasha	Completed
6	Maintenance of Irrigation channel	0.640	0.600	RGoB	6 months	Lhendup Dorji & Group	Rolong	Completed
7	Construction of Biological pit	0.040	0.049	RGoB	6 months	Pema Jigme & Group	Narang BHU	Completed

Ngatshang Ge wog capital activities for financial year 2017-2018

SI No	Name of the activity	Approved Budget	Contract Value (m)	Funding source	Duration	Contract awarded	Location	Remarks
1	Construction of Gewog meeting Hall	2.00	2.478	RGoB	7 months	Ms Tashi Gongphel Const.	Gewog Center	Completed
2	Construction of Parking for Gewog office	0.500		RGoB		Ms Tashi Gongphel Const.	Gewog Center	Completed
3	Maintenance of Gewog Office	0.200	2.00	RGoB	26/4/18 to 26/6/18	Ms Nazhoen Gongphel Detschen (Community contract)	Gewog Center	Completed
4	Major Renovation of Yadi Sangacholing Lhakhang	1.00		RGoB	11/5/18 to 29/6/18	M/S Yadi Sangay Detschen (Community contract)	Pelshub Chiwog	Completed
5	Procurement of Chadi materials	0.100	NA	RGoB	12/1/2018 to 15/3/2018	-NA-	Gewog office	Completed
6	Sanitation development	0.150	NA	RGoB	15/9/2017 to 15/6/2018	-NA-	All chiwogs	Completed
7	Supply of improved fruit saplings	0.100	NA	RGoB	1/5/2018 to 15/6/2018	-NA-	Yekhar, Pelshub, Ngatshang Chiwogs	Completed

8	Farmers training on post harvest management	0.100	NA	RGoB	1/5/2018 To 15/6/2018	-NA-	All chiwogs	Completed
9	Farmers awareness program on agriculture farming & demonstration	0.040	NA	RGoB	1/5/2018 To 15/6/2018	-NA-	All chiwogs	Completed
10	Construction of farm road from Gochakpu to Shingtharing	0.800	NA	RGoB	1/10/18 to 1/12/2018	Machine hiring	Ngtashang Chiwog	Completed
11	Maintenance of farm road at Thangdong & Woopkhar	0.800	NA	RGoB	1/5/2018 to 15/6/2018	Machine hiring	Yekhar Chiwog	Completed
12	Construction of farm road from Pelung to Bumpazor	0.800	NA	RGoB	1/11/2018 to 1/12/2018	Machine hiring	Yekhar Chiwog	Completed
13	Maintenance of Irrigation channel at Shingtharing	0.100	NA	RGoB	1/5/18 to 15/6/18	Departmentally executed	Ngtashang Chiwog	Completed
14	Breed improvement & Livestock production	0.100	NA	RGoB	1/8/17 to 15/2/2018	-NA-	Whole gewog	Completed
15	Maintenance of water source production	0.038	NA	RGoB	2 weeks	Departmentally executed	Phanasi Chiwog	Completed
16	Community Forest Development	0.10	NA	RGoB	1 week	-NA-	Pelshub Chiwog	Completed
17	Awareness & training on forest fire prevention	0.030	NA	RGoB	1 week	-NA-	Yekhar Chiwog	Completed

Saling Gewog capital activities for financial year 2017-2018

SI No	Name of the activity	Approved Budget	Contract Value (m)	Funding source	Duration	Contract awarded	Location	Remarks
1	Maintenance of Jangdung farm road	0.500						
	0.500	RGoB	1.5 months	Dekiling Hiring, Bumthang	Jangdung	Completed		

2	Construction of farm road from Kalapang to Resa(spill over)	0.900	0.900	RGoB		Druk Elite Builder, Thimphu	Resa	Completed
3	Construction/ Maintenance of farm road from Kalapang to Resa	0.500	0.500	RGoB	1.5 months	Druk Elite Builder, Thimphu	Resa	Completed
4	Maintenance of irrigation channel from Shojangchu to Barkaring	0.500	0.500	RGoB	2.5 months	Thongphu Chithuen Tshogpa	Shongjangchu-Barkaring	Completed
5	Maintenance of irrigation channel at Changkochu	0.400	0.400	RGoB	2.5 months	Gonor ChithuenTshogpa	Galikhar	Completed
6	Maintenance of irrigation channel at Masangdaza	0.250	0.250	RGoB	2.5 months	Thongphu ChethuenTshogpa	Masangdaza	Completed
7	Electrification of Tsenzbi Lhakhang	0.152	0.152	RGoB	2.5 months	Sonam dang Gonor Chithuen Tshogpa	Tsenzabi	Completed
8	Renovation of Saling Lhakhang (Construction of Kyenyer Residence)	0.200	0.250	RGoB	4 months	Deyeon Zangpo Tshogpa	Saling	Completed
9	Renovation of Thridangbi Lhakhang	0.250	0.250	RGoB	7 months	Zhenphen Tshogpa	Thridangbi	Completed
10	Renovation of Kalapang Lhakhang (Construction of kitchen)	0.250	0.250	RGoB	4 months	Kalapang Chirub Tshogpa	Kalapang	Completed
11	Construction of bridge at Tsenzabi	1.496	1.472	RGoB	4 months	Pachu Construction, Trashiyangtse	Tsenzabi	Completed
12	Construction of Toilet at Resa Lhakhang	0.250	0.250	RGoB	4 months	Resa Chirub Tshogpa	Resa	Completed
13	Construction of Toilet at Masangdaza Lhakhang	0.200	0.200	RGoB	4 months	Thongphu Chethuen Tshogpa	Masangdaza	Completed
14	Construcion of farm road at Zhukthri	0.173	0.173	GDG	2.5 months	M/s Ngawang Hiring, Mongar	Zhukthri	Completed

15	Construction of farm road at Saling (in internal FR)	0.200	0.200	GDG	1 month	Chongala Hiring, Mongar	Saling	Completed
16	Construction of farm road at Masangdaza and Tsenzabi	0.327	0.327	GDG	1 month	Dekiling Hiring	Masangdaza/ Tsenzabi	Completed
17	Construction of farm road at Droksar	0.250	0.250	GDG	1 month	Dekiling Hiring, Bumthang	Droksar	Completed
18	Construction of computer lap at Lingmithang LSS/Extension of Toilet & Kitchen at Lingmithang BHU and Construction of Reservoir tank at Gewog Office	0.900	0.900	GDG/ RGoB	4 months	Gonor Chithuen Tshogpa	Lingmithang	Completed

Capital Activity in FYP 2017-2018 in Shelrimuhung Gewog.

SI No	Name of the activity	Approved Budget	Contract Value (m)	Funding source	Duration	Contract awarded	Location	Remarks
1	Construction of Toilet at Aja Pemayangdzong	0.233	0.233	GDG/RGoB		Community	Aja	Completed
2	Construction of Kitchen and store at Reling Lhakhang	0.5	0.5	GDG/RGoB		Community	Reling	Completed
3	Construction of Pavillion and site development at SLSS	0.4	0.4	GDG/RGoB		Community	Serzhong	Completed
4	Construction of two unit toilet, bath room and electrification at Tashicholing Gonpa	0.5	0.5	GDG/RGoB		Community	Serzhong	Completed
5	Electric fencing	0.15	0.15	GDG/RGoB		Community	Thiling	Completed
6	Electric Fencing	0.05	0.05	GDG/RGoB		Community	Yarab	Completed
7	Electric Fencing	0.055	0.055	GDG/RGoB		Community	Mangzhing	Completed
8	Electric fencing	0.056	0.056	GDG/RGoB		Community	Zangrushing	Completed
9	Electric fencing	0.056	0.056	GDG/RGoB		Community	Phaksori	Completed
Total GDG		2.00						
10	Supply of vegetable seeds	0.25	0.25	RGoB		Agri. Extension	Five chiwog	Completed
11	Training and group formation on cash crop	0.25	0.25	RGoB		Agri. Extension	Five Chiwog	Completed

12	Improvement of FR	3.00	3.00	RGoB		Pem Cee Hiring	All chiwog	Completed
13	Maintenance of irrigation channel	0.7	0.7	RGoB		Community	Serzhong	Completed
14	Gewog office/Site development	1.5	1.5	RGoB		Dreme Khorlo Construction	Serzhong	Completed
15	Construction of Water Source protection	0.5	0.5	RGoB		Community	Five chiwogs	Completed
16	Land Management awareness	0.1	0.1	RGoB		Agri. Extention	Selected from 5 chiwogs	Completed
17	Awareness on forest fire management	0.05	0.05	RGoB		Forestry	All chiwogs	Completed
18	Procurements of equipments	0.2	0.2	RGoB		Gewog	Gewog	Completed
19	Construction of Kitchen at crematorium	1.5	1.5	RGoB			Pakalashing	Completed
20	Feed and fodder development	0.1	0.1	RGoB		Livestock	All chiwog	Completed
21	Construction of mule track	0.1	0.1	RGoB		Community	yarab	completed

Silambi Gewog capital activities 2017-2018 financial year

SI No	Name of the activity	Approved Budget	Contract Value (m)	Funding source	Duration	Contract awarded	Location	Remarks
1	Construction of kitchen at Nagor Lhakhang	.50	.49	RGOB	5	Community contact	Nagor	Completed
2	Renovation of Dungkhar Lhakhang	.100	.100	RGOB	5	Community contact	Gyelgong	Ongoing
3	Renovation of Gyelgong Lhakhang	.45 .4	.85	RGOB	5	Centre Community contact	Gyelgong	Ongoing
4	Construction of farm shop	.12	.1199	Centre (RAMCO)	6	Community contact	Nagor	Completed
5	Construction of two unit classroom at Nagor school	.6	.550	GDG	5	Community contact	Nagor school	Completed
6	Renovation of Wama Goenpa	.6 .8	.14	RGOB GNHC	5	Community contact	Wama	Ongoing
7	Constructing of Choekhang at Dak	.750	.750	RGOB	5	Community contact	Dak	Ongoing
8	Construction of toilet at Sheripong	.553	.410	GNHC	2	Community contact	Sheripong	Ongoing
9	Construction of guest house and toilet at Silambi Lhakhang	.984	.984	GNHC	3	Community contact	Silambi	Ongoing
10	Electrification at Sheripong	.100	.100	GNHC	1	Community Contact	Sheripong	Completed

11	Electrification of Nagor Lhakhang	.025	.025	RGOB	1	Community Contact	Nagor	Completed
12	Construction of wall at Sheripong	.1167	.1167	Disaster	2	Community contact	Sheripong	Completed
13	Construction of Anim hostel at Sheripong	.2	.2	GNHC	1	Community contact	Sheripong	Completed
14	Construction of RNR Office and staff Quarter	8.5	6.3	Centre	8	Mangalam Construction	Nagor	Ongoing
15	Construction of warden and matron Quarter	6.9	5.3	Centre	12	Larjab Construction	Nagor	Completed
16	Construction of Gangchepo bridge	4.2	2.6	DoR	4	M.s kezang D construction	Nagor	Ongoing
17	Construction of wall at Gyelgong FR		.550	SDP	2weeks	Balam construction	Gyelgong	Ongoing
18	Construction of farm road at Yari (2.6km)	.14	.850 \\+	SDP	1	Dekiling construction	Wama (Yari)	Ongoing

Thangrong Gewog (2017-18 capital activities)

SI No	Name of the activity	Approved Budget	Contract Value (m)	Funding source	Duration	Contract awarded	Location	Remarks
1	Construction of farm road	3.00	3.00	RGOB	6 months	Tshering Construction	Atola	Completed
2	Construction of farm road	1.6	1.6	RGOB	6 months	Tshering Construction	Walaktang	Completed
3	Maintenance of farm roads	1.5	1.5	RGOB	5 months	Denzang Construction	Gewog	Completed
4	Construction of public toilet	0.469	0.469	RGOB	5 months	Community Contract	Gewog	Completed
5	Procurement of materials	0.150	0.15	RGOB		Office	Gewog	Completed
6	Establishment of community forest	0.130	0.130	RGOB		Departmental	Atola	Completed
7	NWFP group formation	0.050	0.050	RGOB		Departmental	Raynangkho and Tongphu	Completed
8	Afforestation	0.100	0.100	RGOB		Departmental	Changshing Goenpa	Completed
9	Establishment of private nursery	0.050	0.050	RGOB		Departmental	Changshing goenpa	Completed
10	Land management	0.100	0.100	RGOB		Departmental	Tongsukhoe and Raynangkhoe	Completed

Capital Activities of Tsamang Gewog for 2017-2018 financial year

11	Awareness on waste management	0.050	0.050	RGOB	1 month	Community contract	Gewog	Completed
12	Maintenance of BHU	0.300	0.300	RGOB	4 months	Community Contract	BHU	Completed
13	Rehabilitation of RWSS	0.270	0.270	RGOB	3 months	Departmental	Baucholing/ Raynangkho	Completed
14	Construction of egg outlet	0.120	0.120	RGOB	3 months	Community contract	Gewog	Completed
15	Group formation on pork and egg production	0.080	0.080	RGOB		Departmental	Baucholing , Ngarpontang	Completed
16	Sourcing of piglet	0.050	0.050	RGOB		Departmental	Gewog	Completed
17	Establishment of backyard, micro-semi-commercial firm	0.100	0.100	RGOB		Departmental	Gewog	Completed
18	Construction of Chamkhang and zigray	0.500	0.500	RGOB	5 months	Community Contract	Kadam Lhakhang	Completed
19	Construction of RWSS	0.700	0.700	GDG	3 months	Departmental	Tadzong	Completed
20	Construction of RWSS	0.500	0.500	GDG	3 months	Departmental	Changshing Goenpa	Completed
21	Construction of public meeting hall	0.800	1.11	GDG	5 months	Community contract	Gewog	Completed

Takaling Gewog capital activities for 2017-2018 financial year

SI No	Name of the activity	Approved Budget	Contract Value (m)	Funding source	Duration	Contract awarded	Remarks
1	Construction of farm road from Kalling to Jakechu	0.4	0.4	GDG	5 months	Sherong Medhey Tshogpa	Completed
2	Farm road construction of Thumling	0.35	0.35	GDG	5 months	Sherong Medhey Tshogpa	Completed
3	Construction of meeting hall	2	2	RGoB	6 months	Wangdi Sherimung Construction	Completed
4	Improvement of GC road Nyertse to Chalagang	0.25	0.25	RGoB	5 months	Sherong Medhey Tshogpa	Completed
5	Construction of irrigation channel from Chuserbu to Thumling	2	2	RGoB	5 months	Thumling Medhey Tshogpa	Completed

SI No	Name of the activity	Approved Budget	Contract Value (m)	Funding source	Duration	Contract awarded	Location
1	Construction of Geog Meeting Hall	0.10	0.132	RGOB	10 months	Banjar Community COntract	Banjar
2	Construction of Chiwog Meeting hall	0.4	0.4	GDG	10 month	Tobala Community Contract	Thenmung Tokari
3	Construction of Drangmaling ORC, Toilet	0.05	0.05	GDG	3	Tsewang Rinzin community	Banjar
4	Renovation of farm road Tintashing to Ganglapoong & Kuling	0.60	0.60	GDG	4	Zhenphen hiring	Ganglapoong
5	Maintenances of Tsamang Pry. School Football ground	0.05	0.05	GDG	1	Zhenphen hiring	Thenmung-Tokari
6	Maintenances Ganglapoong Community Pry. School ground	0.05	0.05	GDG	1	Zhenphen hiring. Ganglapoong	Completed
7	Renovation of Drangmaling Nagar farm road	0.25	0.05	GDG	3	Zhenphen Hiring	Drangmaling
9	Construction of RNR, Gangtho	3	3	GGOB	10	M/s Lhatu Construction	Thenmung-Tokari
8	Construction of Namchag to Tsherabi farm road	0.5	0.5	RGOB	5	Zhenphen hiring	Thenmung-Tokari
9	Construction Farm shop (Thenmung-Tokari)	0.6	0.6	RGOB	6	Jigmela Community Contract	Thenmung-Tokari
10	Construction of farm shop (Ganglapong)	0.6	0.6	RGOB	6	Ganglapoong Community contract	Ganglapong

5. Latest annual audited statement

a. Total observations→ (brief write up with statistical information)

There were a total of 65 observations of the audit conducted for 2016-17 FY of Monggar Dzongkhag Administration, of which 33 observations were related to Financial Management, 16 observations related to HR Management and remaining 16 related to Construction.

b. Total recovered

The total amount recovered till date (2/10/2018) is Nu. 472,969. The audit observations that could not

be settled and recovered during the audit exit meeting are given three months' time whereby failure to deposit within given deadline will be imposed 24% penalty per annum. The person concerned has been informed through official letters and audit memos.

6. Inventory of buildings all property

Inventory form I

Inventory of buildings

Administrative unit 41.4.01

Dzongkhag administration, Monggar

Program -01- Civil

Sl. No	Type of Building	No. of Unit	Total Floor Area (sft)	Type of Construction	Roofing Materials	Year of construction	Year of major repair	Cost of repair	Present condition	Used for
1	Class I	2	1790.63	Permanent	CGI Sheet	Not known		Nil	Old	Dzongda's residence
2	Class III	1	859.93	Permanent	CGI Sheet	Not known		Nil	Old	Sonam Penjor, Adm.
3	Class III	1	653.28	Permanent	CGI Sheet	Not known		Nil	Old	Driver Dorji
4	Prototype House	2		Permanent	CGI Sheet	Not known	1996		Old	Dzongrab's Residence
5	Royal Guest House	2		Permanent	CGI Sheet	Not known	2005		Old	Zimpons Office
6	DYT Hall	1		Permanent	CGI Sheet	Not known			Old	Meeting Hall
7	Dzong	1		Permanent	CGI Sheet	Not known			Old	Office
8	Class IV	1	255.03	Permanent	CGI Sheet	Not known			Old	Sonam Dema, MMC
9	Class III	1	729.46	Permanent	CGI Sheet	Not known	2007	100,000	Old	Sonam Phuntsho, Census
10	Class III	1	469.67	Permanent	CGI Sheet	Not known			Old	Tobgay, MMC
11	Class IV	1	476.6	Permanent	CGI Sheet	Not known			Old	Kinley Wangmo, DES
12	Class III	1	515.11	Permanent	CGI Sheet	Not known				Pema Jamyang, DVH
13	Class II	1	942.97	Permanent	CGI Sheet	Not known				Tenzin Dorji, DLO

Buildings

B) Building						
Sl.No.	Type of Lease	Lessee	Purpose	Duration	Rent	Remarks
1	Class I	Dzongdag Residence	Residential		NA	Rental free
2	Class III	Mr. Sonam Penjor	Residential		3,472.00	
3	Class III	Mr. Dorji	Residential		2,638.00	
4	Class IV	Mrs. Sonam Dema	Residential		1,191.00	
5	Class III	Mr.Sonam Phuntsho	Residential		2,945.00	
6	Class III	Mr. Tobgyel	Residential		1,896.00	
7	Class IV	Mrs. Kinley Wangmo	Residential		1,191.00	
8	Class III	Mr.Pema Jamyang	Residential		2,079.00	
9	Class II	Mr. Tenzin Dorji	Residential		3,807.00	
10	Proto-type House	Dzongrab Residence	Residential		NA	Rental free

Inventory II (Gewog Boleros)

Inventory of Vehicles for F.Y 2017-2018

Administrative Unit: 414.01 Dzongkhag Administrations, Monggar

Program Code-01- Gewog Administation

Sl. No.	Type of Vehicle	Make	Registration No.	Yr. of Pro.	Cost	Funded by	Aqc./ Transferred from	Present Location	Present Condition	Allotted to	Remarks
1.	Bolero Camper	Mahindra Co.	BG-5-A0031	29/12/2016	630,000/-	RGoB	Zimdra	Drametse	Running	Drametse Gewog	
2.	Bolero Camper	Mahindra Co.	BG-5-A0030	29/12/2016	630,000/-	RGoB	Zimdra	Chhali	Running	Chhali Gewog	
3.	Bolero Camper	Mahindra Co.	BG-5-A0028	29/12/2016	630,000/-	RGoB	Zimdra	Balam	Running	Balam Gewog	
4.	Bolero Camper	Mahindra Co.	BG-5-A0029	29/12/2016	630,000/-	RgOB	Zimdra	Chaskhar	Running	Chaskhar Gewog	
5.	Bolero Camper	Mahindra Co.	BG-5-A0038	29/12/2016	630,000/-	RGoB	Zimdra	Ngatshang	Runiing	Ngatshang Gewog	
6.	Bolero Camper	Mahindra Co.	BG-5-A0034	29/12/2016	630,000/-	RGoB	Zimdra	Jurmey	Running	Jurmey Gewog	
7.	Bolero Camper	Mahindra Co.	BG-5-A0035	29/12/2016	630,000/-	RGoB	Zimdra	Kengkhar	Running	Kengkhar Gewog	
8.	Bolero Camper	Mahindra Co.	BG-5-A0044	29/12/2016	630,000/-	RGoB	Zimdra	Tsamang	Running	Tsamang Gewog	
9.	Bolero Camper	Mahindra Co.	BG-5-A0043	29/12/2016	630,000/-	RGoB	Zimdra	Tsakaling	Running	Tsakalig Gewog	
10.	Bolero Camper	Mahindra Co.	BG-5-A0040	29/12/2016	630,000/-	RGoB	Zimdra	Shermuhung	Running	Shermuhung Gewog	
11.	Bolero Camper	Mahinda Co.	BG-5-A0036	29/12/2016	630,000/-	RGoB	Zimdra	Mongar	Running	Mongar Gewog	
12.	Bolero Camper	Mahindra Co.	BG-5-A0042	29/12/2016	630,000/-	RGoB	Zidra	Thangrong	Runing	Thangrong Gewog	

13.	Bolero Camper	Mahindra Co.	BG-5-A0037	29/12/2016	630,000/-	RGoB	Zimdra	Narang	Running	Narang Gewog	
14.	Bolero Camper	Mahindra Co.	BG-5-A0032	29/12/2016	630,000/-	RGoB	Zimdra	Drepong	Running	Drepong Gewog	
15.	Bolero Camper	Mahindra Co.	BG-5-A0033	29/12/2016	630,000/-	RGoB	Zimdra	Gungdu	Running	Gungdu Gewog	
16.	Bolero Camper	Mahindra Co.	BG-5-A0041	29/12/2016	630,000/-	RGoB	Zimdra	Silambi	Running	Silambi Gewog	
17.	Bolero Camper	Mahindra Co.	BG-5-A0039	29/12/2016	630,000/-	RGoB	Zimdra	Saling	Running	Saling Gewog	

Category (C) Vehicles and machineries

Sl. No.	Type of Vehicle	Make	Registration No.	Year of Procurement	Cost	Funded by	Aqc./ Transferred from	Present Location	Present Condition	Allotted to	Remarks
1	Prado	Toyota	BG-4-A0237	26.3.2008	11,73,851.50	RGOB	STCB L	Mongar	Running	Dasho Dzongda	Civil
2	Hilux	Toyota	BG-4-0255	2008	10,98,853.00	AMEP	STCB L	Mongar	Running	Pool Duty	RNR
3	DCM	Eicher Co.	BG-4-A0180	4.8.2011	8,95,753.00	RGOB	STCBL	Mongar	Running	Pool Duty	Civil
4	Hilux	Toyota	BG-4-A0306	17.4.2012	12,75,879.00	RGOB	STCBL	Mongar	Running	Pool Duty	Civil
5	Refuse Collector	Toyota Dyna	BG-2-0512	31/01/2005	25,28,353.00	DANIDA	STCBL	Mongar	Running	Municipal Mongar	MMC
6	Refuse Collector	Toyota Dyna	BG-4-0149	17/9/2007	20,75,563.00	DANIDA	STCBL	Mongar	Running	Municipal, G/zhing	MMC
7	Bolero DC Turbo	Mahindra Co.	BG-1-A2581	11/8/2015	7,83,925.00	RGoB	Zimdra	Mongar	Running	Land Record & Survey	NLC
8	Cess Pool	Tata Co.	BG-5-A0005	19.5.2016	29,77,049.00	RGOB	STCB	Mongar	Running	MMC	MMC
9	Hilux	Toyota	BG-5-A0069	2016	23,09,000.00	RGoB	STCBL	Mongar	Running	Weringla Dungkhag	Civil
10	Scorpio LX	Mahindra Co.	BG-4-A0244	02/09/2008	8,00,000.00	Europen	Zimdra	Mongar	Running	Vety Hospital	Livestock
11.	Bolero DC Turbo	Mahindra Co.	BG-5-A0076	17.7.2017	876,220.00	RGoB	Zimdra	Mongar	Running	Pool duty	MMC

C) Vehicle and Machineries

Sl.No.	Type	Model (Year of made)	Sector	Remarks
1	Prado	26.3.2008	Dzongdag	
2	Hilux	2008	Pool	
3	DCM	4.8.2011	Pool	
4	Hilux	17.4.2012	Pool	
5	Refuse Collector	31/01/2005	Human Settlement	
6	Refuse Collector	17/9/2007	Human Settlement	
7	Bolero DC Turbo	11/8/2015	Land Registrar	NLC
8	Cess Pool	19.5.2016	Human Settlement	
9	Hilux	2016	Drungpa	Weringla Drungkhag
10	Scorpio LX	02/09/2008	Livestock	DVH
11	Bolero DC Turbo	17.7.2017	Human Settlement (MMC)	

A) Land

SI No	Type of lease	Lessee	Purpose	Duration	Rent	Area(size)	Remarks
1	Long term	Yeshe Lhendup	Mining	10 years	Nu. 640 per acre	15.1 acre	Chaskhar
2	Long term	Jigme Wangchuk	Mining	10 years	Nu. 640 per acre	0.122 care	Sherimuhung
3	Long term	DoR	Mining	10 years		5.86 acres	Kilikhar
4	Long term	CDCL	Mining	5 years		14.5 acres	Kilikhar
5	Long term	STCBL	Construction of explosive magazine	10 years	Nu.640 per acre	0.3 acres	Monkpa, Monggar Gewog
6	Long term	Department of Hydroment	Development activities	30 years	Nu. 640 per acre	0.016 acres	Korila, Monggar Gewog
7	Long term	Dechen Ppelmo	Installation of crushing plant	10 years	Nu. 640 per acre	2 acres	Tshokhor, Monggar Gewog
8	Long terms	TCB		30 years		0.945 acres	Sengor, Saling Gewog
9	Long term	Tarayana Foundation	Development activities	30 years		5 acres	Kalapang, Saling Gewog
10	Long term	Lungten Chojai	Business	10 years	Nu. 640 per acre	0.25 acres	Menchugang, Saling Gewog
11	Long term	NRDCL	Mining	10 years	Nu. 640 per acre	4 acres	Nuchi, Drepoong Gewog
12	Long term	Chencho Tshering	Mining	10 years	Nu. 640 per acre	5.18 acres	Nuchi, Drepoong Gewog
13	Long terms	Chencho Tshering		Crushing plant	Nu. 640 per acre	3.154 acres	Nuchi, Drepoong Gewog
14	Long term	Mekham Dorji	Mining	10 years	Nu. 640 per acre	34.013 acres	Kalang Dorom, Drepoong Gewog
15	Long term	Tarayana foundation	Marketing & production unit	30 years	Nu. 640nper acre	0.6 acres	Kengkhar Gewog
16	Long term	Sangay Wangdi	Mining	10 years	Nu. 640 per acre	4 acres	Domdhi, Drametse Gewog
17	Long term	Kinzang Choden	Automobile workshop	10 years	Nu. 640 per acre	0.25 acres	Yadhi, Ngatshang Gewog
18	Long term	Hazel nut plantation	Hazel nut planation		Nu. 640/acre	19.1 acres	Kahalang, Narang Gewog
19	Long term	Tashi info com limited	Construction of mobile tower	30 years n	Nu. 640 per year	0.1 care	Banangbedeng, Narang Gewog

20	Long term	Tashi info com	Construction of mobile tower	30 years	Nu. 640/acre	0.1 acre	Ringphujab, Jurmey Gewog
21	Long term	Tashi Info com	Construction of mobile base station	10 years	Nu. 640/acre	0.15 care	Thrimshingla, Saling Gewog
22	Long term	Tashi info com	Construction of mobile base station	10 years	Nu. 640/acre	0.15 acre	Latongla, Saling Gewog
23	Long term	Tashi info com	Construction of mobile base station	10 years	Nu. 640/acre	0.15 acre	Korila, Mongar Gewog
24	Long term	Tashi Info com	Construction of mobile base station	10 years	Nu. 640/acre	0.15 acre	Pongchula, Monggar Gewog
25	Long term	Tashi Info com	Construction of additional tower	30 years	Nu. 640/acre	0.11 acre	Muhung to Sherimuhung Gewog

Short-term land lease under Mongar Dzongkhag

Sl. No.	Type of lease	Lessee	Purpose	Duration	Rent	Area (size)	Remarks
1	Short term	Nangsey Lhazin	Establishment of temporary shed for business activity	3 years	Nu. 3267 per year	0.025 cares	Kilikhar, Mongar Gewog
2	Short term	Pema Wangchuk	Micro business	3 years	436	0.1acre	Sherizampa,
3	Short term	Jigme Wangdi	Micro business	3 years	436	0.1 care	Sherizampa
4	Short term	Yeshe Yangzom	General shop	3 years	6534	0.05 acre	Kilikhar, Monggar Gewog
5	Short term	Dawa Tshering	Sculpture & ornamental firm	3 years	1307	0.3 acre	Limithang, Saling Gewog
6	Short term	Soanam Phuntsho	Temporary shop & hotel	1 year	Nu. 2 per sq./annum		Mongar
7	Short term	K.D builders	Crushing unit	1 year	Nu. 0.1per sq./annum	1 acre	Yakpugang, Monggar Gewog
8	Short term	FMCL	PoL station	3 years	Nu. 100 per acre per annum	0.18 acre	Ngatshang Gewog
9	Short term	Dorji Singye	TV cable	3 years	Nu. 5488.56 per annum	0.042 acre	Gyalposhing, Saling Gewog

Bhutan Telecom Limited

Sl. no	Type of lease	Lessee	Purpose	Duration	Rent	Area (size)	Remarks
1	Long term	Bhutan Telecom	Installation of tower	30 years	Paid	0.2 acres	Barcopzor, Thangrong, gewog
2	Long term	Bhutan Telecom	Establishment of infrastructure	30 years	Paid	0.15 acre	Banjar, Tsamang Gewog

3	Long term	Bhutan Telecom	Establishment of infrastructure	30 years	Paid	0.2 acre	Ganglapong, Tsamang Gewog
4	Long term	Bhutan Telecom	Establishment of infrastructure	10 years	Paid	0.2 acre	Jangdung Pam, Saling Gewog
5	Long term	Bhutan Telecom	Establishment of infrastructure	10 years	Paid	0.4 acres	Latongla, Saling Gewog
6	Long term	Bhutan Telecom	Construction of mobile tower	30 years	Paid	0.15 acre	Chali top, Chali Gewog
7	Long term	Bhutan Telecom	Construction of mobile tower	30 years	Paid	0.2 acre	Pinphu, Kengkhar Gewog
8	Long term	Bhutan Telecom	Construction of mobile tower	30 years	Paid	01.	Acre
9	Long term	Bhutan Telecom	Construction of mobile tower	30 years	Paid	0.15 acre	Muhung, Sherimuhung Gewog.

Quotation for goods and services

LIST OF WORKS AWARDED DURING 2017-2018

Dated: 18/02/2019

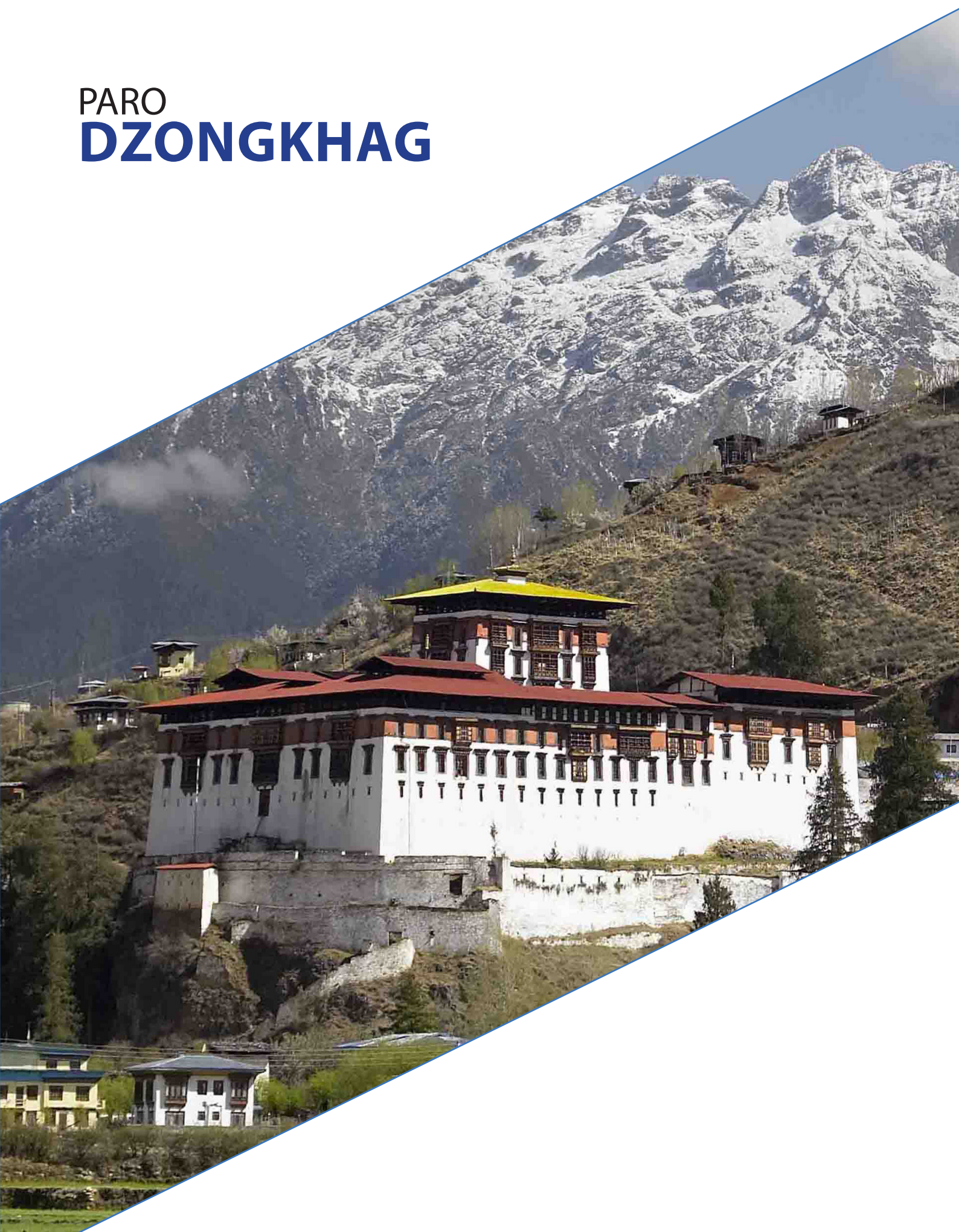
SI #	Name of Work	Estimated Cost	Contract Duration	Approved Budget	Awarded to	Rate Quoted	Remarks
01	Construction of Dairy outlet in Mongar Town	3250000/-	04 months	3.2m	M/s Pachu Construction, T/Yangtse	2238460/- (-31.12%)	Lowest evaluated bidder
02	Maintenance of street Light in Mongar Town	695000/-	02 months	548000/-	M/s Pachu construction, T/Yangtse	694400/- (-0.09%)	Sole Bidder
03	Construction of Chainlink wire mesh fencing around Tshokor landfill, Gyelpozhing	1037011.08/-	02 months		M/S Phuntshog Pelzom Construction, Mongar	699798.50/- (-32.53%)	Sole Bidder
04	Construction of Railing & retaining wall at Serzhong RNR Staff quarter	277563.76/-	03 months	1 m	M/S Dungkhar Choeling Construction, Mongar	214782/- (-22.62%)	Lowest evaluated bidder
05	Construction of Gate, fencing and lechate treatment system at Konbar Sanitary Land fill.	2017306.76/-	04 months		M/s Pelchen Jungney Construction, Mongar	1110623.10 (-44.95%)	Sole Bidder
06	Supply/delivery and installation of confitugal pump				M/S Manas Electrical, Thimphu	675577*4= 2702308	Sole Bidder
07	Providing/installation/fixing of automatic water level sensor				M/S Manas Electrical, Thimphu	21585*4= 86340/-	Sole Bidder

LIST OF SUPPLIERS FOR GOODS ITEM AWARDED DURING 2017-2018

SI #	Name of Work	Awarded to	Contract duration	Remarks
01	Office/School Furniture	BD Commercial, Thimphu	1/7/2017 to 30/6/2018	Suppliers for Office/School Furniture
		Puenduen Furniture, Thimphu		
		Trashi Yangkhil Enterprrise, Mongar		
		S.Jams Furniture, Thimphu		
		Drami Khorlo Fabrication, Mongar		
02	Games & Sports Items	Sonam Yangkhil, Mongar	1/7/2017 to 30/6/2018	Suppliers for Games & Sports items
		P.T Enterprise, Mongar		
		Mangpang Enterprise, Thimphu		
		Sunrise Enterprise, Thimphu		
03	Hardware Items	Lhawang Enterprise, Mongar	1/7/2017 to 30/6/2018	Suppliers for Hardware items
		Newlife Enterprise, Mongar		
		Sangay Enterprrise, Mongar		
04	RWSS items	Newlife Enterprise	1/7/2017 to 30/6/2018	Supplier for RWSS items
05	Computer & Peripherals	Lamla Sales, Thimphu	1/7/2017 to 30/6/2018	Suppliers for Computer & accessories
		Ganesh A.B Enterprise, Mongar		
		Selra IT Solution Center, Thimphu		
		Himalayan Infotech		
		B.D Commercial, Thimphu		
06	Electrical Items	Lhawang Enterprise, Mongar	1/7/2017 to 30/6/2018	Suppliers for Electrical items
		Newlife Enterprise		
07	Livestock Equipments	RK Enterprise, thimphu	1/7/2017 to 30/6/2018	Suppliers for Livestock equipment
		Karma Tshongkhang, Thimphu		
		Druk Wangmo Supplier, Thimphu		
		Druk RTL Commercial, Thimphu		
08	Office Stationery	PT Enterprise, Mongar	1/7/2017 to 30/6/2018	Suppliers for Office Stationery
		Ugyen Yoezer Enterprise, MONGar		
		Newlife Enterprise, Mongar		
09	School Stationery	Mangpang Enterprise, Thimphu	1/7/2017 to 30/6/2018	Suppliers for School Stationery
		PT Enterprise, Mongar		
		Thinley Pelbar Publishers, Thimphu		
10	Toner/Cartridges	Ganesh A.B Enterprise, Mongar	1/7/2017 to 30/6/2018	Cartridges suppliers
		P.T Enterprise, Mongar		
		Selra IT Solution center, Thimphu		
		B.D Commeercial, Thimphu		
		Khenrig Enterprise, Thimphu		
		Karma Office Supply, Thimphu		
		Paachoe Enterprise, Thi mphu		
11	Tyres	Newlee Workshop, Mongar	1/7/2017 to 30/6/2018	Suppliers for Tyres
12	Vehicle Spare Parts	Newlee Workshop, Mongar	1/7/2017 to 30/6/2018	Supplier for spare parts

13	Vehicle Hiring	Rinchen Hiring, Mongar	1/7/2017 to 30/6/2018	Vehicle hiring agents
		BMC Hiring, Mongar		
14	Items for Central Schools	Jalan Tshongkhang, S/Jongkhar	1/7/2017 to 30/6/2018	Suppliers for Central schools
		Krishna Stores, S/Jongkhar		
		Umesh Stores, S/Jongkhar		
		Dodo Shoe Products, Thimphu		
		Karma Shoe Shop, Thimphu		
		Koms Stationery & Books, Thimphu		
		Moth Tshongkhang, S/Jongkhar		

PARO DZONGKHAG



PEMAGATSHEL
DZONGKHAG



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FORWARD

It is a great privilege for Pemagatshel Dzongkhag to present the Dzongkhag Annual Report for the fiscal year 2017-18 as per section 147 and 293 of The Local Government Act of Bhutan 2009.

The Dzongkhag Annual Report covers essential topics such as the annual financial statement, objectives and policies of local government, an assessment of the extent to which objectives and policies have been achieved, list of the tenders for works, goods and services, and the inventory assets.

We hope the Annual Report would fulfill the key objectives of the Department, and more importantly, enhance transparency of development plans and activities implemented during the fiscal year 2017-18 and ensure accountability to the people.

(Dzongdag)

(DT Chairperson)

1. INTRODUCTION

1.1 Profile of Pemagatshel Dzongkhag

Pemagatshel, meaning 'Blissful Land of the Lotus', is one of the developing Dzongkhags located in the southeastern part of the country. The Dzongkhag's total area is around 1022.1 sq.km with elevation ranging from 1,000m to 3,500m above sea level and has 90.82% of forest coverage. It shares its borders with Trashigang Dzongkhag in the north and northeast, Mongar Dzongkhag in the north and northwest, Zhemgang Dzongkhag in the west, Samdrup Jongkhar Dzongkhag in the south. The Dzongkhag consists of 11 Gewogs, 55 Chiwogs and one Drunkhag.

Out of the total Population of 23,632, 11,922 are male and 11,710 are female (PHCB 2017). The Dzongkhag has one Hospital, 12 BHUs, seven Sub-posts and 35 ORCs with 78% improved sanitation facility. Similarly, the Dzongkhag's literacy rate is 62.9% (male: 71.4% and female: 54.1%) with 22 Schools including four Central Schools, 13 Primary Schools, four Lower Secondary Schools and one Middle Secondary School.

1.2 Dzongkhag Annual Report

According to the Constitution of the Kingdom of Bhutan under Article 22, the Dzongkhag Annual Report is considered essential to Local Government (LG) in order to provide democratic and accountable government for local communities and ensure the provision of services to communities in a sustainable manner. Further the Chapter 10 of LG Act states that Chairperson of Local Government shall submit annual report to the sessions of Local Government in order to enhance Transparency and Accountability mechanisms in the LG. It covers financial status, planned activities, list of the tenders for works, goods and services, the commercial investment and returns, and the inventory of all property, which includes the list of land and building with duration of lease and rental.

1.3 A Statement of Local Government's Policies and Objectives

1.3.1 Dzongkhag's vision and mission

Vision: A peaceful Dzongkhag with equitable and sustainable livelihood and a model commercial hub for the eastern region.

Mission: Provide prompt and quality services in pursuit of physical, social and economic access for an active and healthy life at all times.

1.3.2 Local Government Key Result Areas (LGKRAs) for 12th FYP

1. Gainful employment created and local economy enhanced
2. Food and nutrition security enhanced
3. Community health enhanced and water security ensured
4. Quality of education and skills enhanced
5. Culture and traditions preserved and promoted
6. Livability, safety and sustainability of human settlements improved

7. Transparent, effective and efficient public service delivery enhanced
8. Democracy and decentralization strengthened
9. Carbon neutral, climate and disaster resilient development enhanced
10. Gender equality promoted and women and girls empowered

1.3.3 Local Government Act 2009

The Dzongkhag Annual Report is submitted as per section 147 and 293 of LG Act 2009. The report shall be submitted every after closing of fiscal year within a month. It should contain following topics:

- a) The annual financial statements
- b) A statement of Local Government's objectives and policies
- c) An assessment of the extent to which objectives and policies have been achieved during the year
- d) List of commercial investment and returns
- e) List of tenders for work, goods and services awarded along with corresponding budget, contractors and contract values
- f) An inventory of assets
- g) Issues and constraints

2. Financial Statement

2.1 External source of fund (centrally allocated grants in Nu. Million)						
SI No	Agency	Calssification of fund	Total amount	Expenditure	Balance	Remarks
		Lg discretionary grants				
1	Dzongkhag administration	HR Grant	3.03	3.03	0.00	
		Dzongkhag Development Grant	7.00	7.00	0.00	
2	Chongshing Gewog	Gewog Development Grant	2.00	2.00	0.00	
3	Chimong Gewog	Gewog Development Grant	2.00	2.00	0.00	
4	Dungmin Gewog	Gewog Development Grant	2.00	2.00	0.00	
5	Khar Gewog	Gewog Development Grant	2.00	2.00	0.00	
6	Shumar Gewog	Gewog Development Grant	2.00	2.00	0.00	
7	Turung Gewog	Gewog Development Grant	2.00	2.00	0.00	
8	Zobel Gewog	Gewog Developmeant Grant	2.00	2.00	0.00	
9	Dechiling Gewog	Gewog Development Grant	2.00	2.00	0.00	
10	Norbugang Gewog	Gewog Development Grant	2.00	2.00	0.00	

11	Nanong Gewog	Gewog Development Grant	2.00	2.00	0.00	
12	Chokhorling Gewog	Gewog Development Grant	2.00	2.00	0.00	
Total			32.03	32.03	0.00	

2.2 Expenditure statement for the year 2017-18

Sl no	Dzongkhag Administration	Revised budget		Total budget	Expenditure		Total expenditure
		Current	Capital		Current	Capital	
1	Civil	42.364	63.712	106.08	42.316	62.257	104.57
2	Civil registration & census	1.535		1.54	1.528	45.771	1.53
3	Religion & culture	2.830	47.443	50.27	2.830		48.60
4	Survey & land record	2.332	2.017	4.35	2.321	2.017	4.34
5	Education	276.777	88.184	364.96	276.653	83.001	359.65
6	Health	49.656	4.841	54.50	49.896	4.840	54.74
7	Agriculture	7.514	46.959	54.47	7.500	46.529	54.03
8	Livestock	9.456	13.445	22.90	9.424	13.227	22.65
10	Urban development & engineering	9.266	8.350	17.62	9.251	8.350	17.60
Total auocode 415.01		401.730	274.951	676.681	401.719	265.992	667.711
Sl no	Chongshing Gewog	Revised budget		Total budget	Expenditure		Total expenditure
		Current	Capital		Current	Capital	
1	Civil	2.143	0.800	2.94	2.110	0.800	2.91
2	Religion and culture		5.084	5.08		5.083	5.08
3	Health		0.800	0.80		0.800	0.80
4	Agriculture		0.650	0.65		0.650	0.65
5	Livestock		0.250	0.25		0.250	0.25
6	Forestry		0.450	0.45		0.450	0.45
Total of auocode 415.02		2.143	8.034	10.177	2.110	8.34	10.144
Sl no	Chhimung Gewog	Revised budget		Total budget	Expenditure		Total expenditure
		Current	Capital		Current	Capital	
1	Civil	2.084	0.100	2.18	2.051	0.100	2.15
2	Religion and culture		0.100	0.10		0.100	0.10
3	Health		0.200	0.20		0.200	0.20
4	Agriculture		2.400	2.40		2.400	2.40
5	Livestock		0.400	0.40		0.400	0.40
Total of auocode 415.03		2.084	3.200	5.284	2.051	3.200	5.251
Sl no	Dungmin Gewog	Revised budget		Total budget	Expenditure		Total expenditure
		Current	Capital		Current	Capital	
1	Civil	2.075	0.200	2.28	2.074	0.200	2.27
2	Religion and culture		1.150	1.15		1.150	1.15
3	Education		0.470	0.47		0.470	0.47
4	Health		0.530	0.53		0.530	0.53
5	Agriculture		0.450	0.45		0.450	0.45
6	Forestry		0.200	0.20		0.200	0.20
Total of auocode 415.04		2.075	3.000	5.075	2.074	3.000	4.074

Sl no	Khar Gewog	Revised budget		Total budget	Expenditure		Total expenditure
		Current	Capital		Current	Capital	
1	Civil	2.114	0.200	2.31	2.081	0.200	
3	Health		0.930	0.93		0.930	
4	Agriculture		2.120	2.12		2.120	
5	Livestock		0.458	0.45		0.458	
6	Forestry		0.100	0.10		0.100	
Total of aucode 415.05		2.114	3.808	5.922	2.081	3.808	5.889
Sl no	Shumar Gewog	Revised budget		Total budget	Expenditure		Total expenditure
		Current	Capital		Current	Capital	
1	Civil	2.114	0.800	2.91	2.081	0.800	
2	Religion and culture		3.268	3.27		3.268	
3	Health		1.500	1.50		1.500	
4	Agriculture		9.450	9.45		9.450	
5	Livestock		1.330	1.33		1.330	
6	Forestry		0.500	0.50		0.500	
Total of aucode 415.06		2.114	16.848	18.962	2.081	16.848	18.929
Sl no	Yurung Gewog	Revised budget		Total budget	Expenditure		Total expenditure
		Current	Capital		Current	Capital	
1	Civil	2.104	0.300	2.40	2.071	0.300	
2	Religion and culture		0.400	0.40		0.400	
3	Agriculture		1.550	1.55		1.550	
4	Livestock		0.771	0.77		0.771	
5	Forestry		0.300	0.30		0.300	
Total of aucode 415.07		2.104	3.321	5.425	2.071	3.321	5.392
Sl no	Zobel Gewog	Revised budget		Total budget	Expenditure		Total expenditure
		Current	Capital		Current	Capital	
1	Civil	2.137	0.100	2.24	2.104	0.100	
2	Religion and culture		0.985	0.99		0.985	
3	Health		0.515	0.52		0.515	
4	Agriculture		3.285	3.29		3.285	
5	Livestock		0.150	0.15		0.150	
6	Forestry		0.130	0.13		0.130	
Total of aucode 415.08		2.137	5.165	7.302	2.104	4.965	7.068
Sl no	Decheling Gewog	Revised budget		Total budget	Expenditure		Total expenditure
		Current	Capital		Current	Capital	
1	Civil	2.253		2.25	2.253		
2	Religion and culture		0.396	0.40		0.395	
3	Health		5.500	5.50		5.500	
4	Agriculture		6.250	6.25		6.250	
5	Forestry		0.336	0.34		0.336	
Total of aucode 415.09		2.253	12.482	14.735	2.253	12.481	14.734

Sl no	Norbugang Gewog	Revised budget		Total budget	Expenditure		Total expenditure
		Current	Capital		Current	Capital	
1	Civil	2.167	0.150	2.32	2.167	0.150	
2	Religion and culture		2.027	2.03		2.027	
3	Health		0.350	0.35		0.350	
4	Agriculture		3.710	3.71		0.710	
5	Livestock		0.400	0.40		0.400	
6	Forestry		0.200	0.20		0.200	
Total of aucode 415.10		2.167	6.837	9.004	2.167	3.837	6.004
Sl no	Nanong Gewog	Revised budget		Total budget	Expenditure		Total expenditure
		Current	Capital		Current	Capital	
1	Civil	2.086	0.995	3.08	2.040	0.995	
2	Health		0.420	0.42		0.420	
4	Agriculture		5.403	5.40		5.403	
5	Livestock		2.230	2.23		2.230	
6	Forestry		0.050	0.05		0.050	
Total of aucode 415.11			2.086	9.098	11.184	2.040	9.098
Sl no	Chhoekhorling Gewog	Revised budget		Total budget	Expenditure		Total expenditure
		Current	Capital		Current	Capital	
1	Civil	2.140		2.140	2.140		
2	Religion and culture		1.850	1.85		1.850	
4	Agriculture		7.550	7.55		7.550	
6	Forestry		0.200	0.20		0.200	
Total of aucode 415.12		1.299	2.14	9.600	11.740	2.140	9.600

3. Implementation status of planed activities

3.1 A summary of operational results for the year (APA, rating after evaluation)

The APA 2017-18 has 13 objectives and 61 Success Indicators. The Dzongkhag has achieved most of the Success Indicators except for infant mortality incidences. During the period, six infant deaths were reported despite firm efforts put in by our health workers. The overall APA score after evaluation by National Technical Committee is 98.10%.

3.2 Capital Activities

Central works

Sl.NO	Name of work	Name of firm	W/order Amount	Progress
1	Construction of Football ground at Tsebar LSS under Khar Gewog	M/S Doejay const.	3654306.7	Completed
2	Construction of Approach road from Denchi to Khar PS under Khar Gewog	M/s N. Yaphel Construction	7997280	Completed
3	Construction of Administration block at Khar PS.	M/s. Ugyen construction	67,60,214.50+ 14,78,188.21	Completed

4	Construction of 2 blocks of 6 unit classrooms at Khar PS	M/s. Sernyel Zeykhel construction	1,76,02.487.00	Completed
5	Construction of Academic Toilet at Khar PS.	M/s. Gortap construction	44,84,107.30	Completed
6	Major Renovation of Pangthang Daza Lhakhang	M/s. Karma construction	18,45,682.01/-	Completed
7	Re-Construction of Yongla Goenpa Lhakhang	M/s Kharsa Construction Pvt. Limited	55.6 million	Completed
8	Construction of Drasha at Pemagatshel.	M/s Kharsa Construction Pvt. Limited	19.7 Million	Completed
9	Construction of gate at Tshelingore	M/s Daksam Jayshing	0.89 million	Completed
10	Construction of statue at Kuenrey	M/s Sangay Zheto Nangten	2.9 million	Completed
11	Construction of Farm road from Shamrong-Chongshing village	M/s Sherimung Const Pvt. Ltd.	1,74,26,615	Completed
12	Construction of ECCD at yalalng	M/s Drupchen Construction	163771.05	Completed
13	Construction of Lower Zimzor to Tomi farm road under Dungmin Gewog	M/s. Sonam KD Construction	44,17,404.50	Completed
14	Construction of RNREC office at Dungmin under Dungmin Gewog	M/s.Kuenzang Const.	3,773,228.25	Completed
15	Construction of 3 Unit Classroom at Mekuri PS under Dungmin Gewog	M/s. Thukten RTshering Construction	2,702,102.30	Completed
16	Major Renovation of Shumar Community Lhakhang	M/s Namkha Kuenchap Construction	2098595.56	Completed
17	Construction of MPU cum Kitchen cum toilet at Yalang	Community Contractor	1350000	Completed
18	Construction of Farm road from Gamung to Tethsung	M/s UTN construction	172514.5	Completed
19	Base course and drainage from Ngangrey to Thonphu farm road under Khar Gewog	M/s. Darjay wangchuk Construction	1612354.3	Completed
20	Construction of 2 blocks of 4unit Toilet cum bathroom at Tsebar LSS under Khar Gewog	M/s. Norbum Construction	1492174.2	Completed
21	Construction of permanent works at Dungmin-Lower zimzor under Dungmin Gewog	M/s Gortap Construction	4466499.6	Completed

SI.NO	Name of work	Name of firm	W/order Amount	Remarks
1	Construction of farm road from Chiphung to Nyaskar under Chimung Gewog	Ms Ugyen Tshering Construction	2827810.00	Completed
3	Construction of Permanent works for Dungmin to lower Zimzor farm road under Dungmin Gewog	Ms Gortap Construction	4466449.60	Completed
6	Base Course and drainage for Ngangrey-Thonphu farm road under Khar Gewog	Ms Darjay Wangchuk Construction	1612354.30	Completed
7	Construction of 4 unit Toilet cum bathroom at Tsebar LSS under Khar Gewog	M/s Norbum Construction	1492174.20	Completed
2	Construction of Approach road from Denchi to Khar PS under Khar gewog	M/s N. Yarphe Construction	7997280	Completed
11	Construction of Farm road from Shamrong-Chongshing village	M/s Sherimung Const Pvt Ltd	1,74,26,615	Completed
13	Construction of Lower Zimzor to Tomi farm road under Dungmin Gewog	M/s. Sonam KD Const.	44,17,404.50	Completed
18	Construction of Farmroad from Gamung to Tethsung	M/s UTN construction	172514.5	Completed

Chhimung Gewog

SI.No	Name of Activity	Work Order Amount	Name of Firm	Remarks
1	Debri Painting for Mekuri Community Lhakhang	1100000	M/S Jangchuk Chopel Traditional Painting.	Completed
2	Construction of Crematorium at Woongborang	926846.32	M/S Lhawang Jagen Construction.	Completed
3	Construction of Two unit Toilet at Tomi Lhakhang	150000	Community Contract	Completed
4	Const. of footpath, drain at geog office and Wall at Dungmin PS	383959.59	Community Contract	Completed
5	R/Wall at Zimzor Lhakhang	250000	Community Contract	Completed
6	Const. of footpath at Mekuri Lhakhang and Water Supply at Mekuri PS	85400	Community Contract	Completed
7	Maintenance of Truss at Mekuri PS	487431.23	Community Contract	Completed

Chongshing Gewog

Sl.No	Name of Works	Name of firm	Work Order Amount	Duration	Remarks
1	Major Miantenance of Thongsa Community Lhahang under Chongshing Gewog	M/s Pelden Drukpa Construction	38,35,138.00	15 months	Finishing work going on
2	Construction of Traditional Entrance gate at Chongshing Gewog Center	M/s Namkha Kuenchap Construction	663983.55	5 months	Truss work going on
3	Construction of two Unit Toit at Thongsa Community Lhakhang Chongshing Gewog Centre	Community contract	185000	3.5 months	Bill closed
4	Maintenance of ORC at Yumzor Chongshing Gewog Centre	Community contract	85,000	2 months	Bill closed

Dungmin Gewog

SL.No	Name of Work	Name of Firm	Work Order Amount	Physical Report
1	Construction of Water Supply for Irrigation at Lanire/Nanong under Dungmin Gewog			Completed
2	Debri Painting at Dungmin Lhakhang under Dungmin Gewog	M/s. Yarphe Detsen	3,50,000.00	Completed
3	Construction of Zhegrey at Mekuri Lhakhang under Dungmin Gewog	M/s. Ashum Kharang Detsen	500,000.00	Completed
4	Construction of One unit toilet 2 nos at Mekuri PS under Dungmin Gewog	M/s. Kharamre Phenden Detsen	200,000.00	Completed
5	Renovation of Woongborang Lhakhang and Flooring work for Kitchen under Dungmin Gewog	M/s. Anyamrup Gongphel Detsen	5,50,000.00	Completed
6	Construction of Septic tank and Tap Stand at Dungmin PS under Dungmin Gewog	M/s. Namchung Detsen	62,707.17	Completed
7	Construction of disposal Pit under Dungmin Gewog	Community contractor	100000.00	Completed

Khar Gewog

Sl.No	Name of Activity	Name of firm	Work order Amount	Remarks
1	Construction of drain at Ngangrey-Khawar farm road under Khar Gewog	Mr. Tashi Norbu, community contractor	2,00,000/-	Completed
2	Construction of retaining wall and gabion wall at Labor-Khengzore farm road under Khar Gewog	Mr. Lekzang Dorji, community contractor	3,00,000/-	Completed
3	Construction of drain and causeway at Labor-Khengzore farm road under Khar Gewog	Mr. Sonam Tashi, community contractor	2,80,000/-	Completed
4	Construction of retaining wall at Khar-Dungkhar farm road under Khar Gewog	Mr. Jigme Tshering, community contractor	2,00,000/-	Completed
5	Constuction of one unit toilat at Labor ORC under Khar Gewog	Mr. Sherub Dorji, community contractor	1,00,000/-	Completed
6	Maintenance of ORC at Khengzore under Khar Gewog	Mr.Yeshi Norbu, community contractor	1,00,000/-	Completed
7	Maintenance of Gewog Office under Khar Gewog	Mr. Tempa community contractor	2,00,000/-	Completed
8	Renovation of ORC at Khar under Khar Gewog	Mr. Dorji, community contractor	3,00,000/-	Completed
9	Renovation of RNR Office at Khar Gewog	Mr.Chorten Norbu, community contractor	2,50,000/-	Completed
10	Construction of water supply at Rinzingatshel Lhakhang under Khar Gewog	Mr.Dukpa Wangdi, community contractor	1,50,000/-	Completed
11	Construction of causeway at Khar-Yajur farm road under Khar Gewog	Mr.Tshechik Wangchuk, community contractor	3,00,000/-	Completed

Nanong Gewog

Sl.No.	Name of Activities	Name of firm	work order Amount	Physical progress
1	Construction of Zoobelwoong to Tephu farm road under Nanong Gewog	M/s Gortab Construction	7065920	Completed
2	Construction of RRM wall at Bargonpa under Nanong Gewog	community contract	390000	Completed
3	Construction of RRM wall at Menjongwoong under Nanong Gewog	community contract	480000	Completed

Yurung Gewog

Sl. No	Name of Work	Name of Firm	Estimated Amount	Work order Amount	Remarks
1	Construction of Farm Road to Dungsingma Village from Shenangwong	M/s. Karma Yuden (Community Contractor)	17,34,163.37/-	10,00,000/-	Completed
2	Renovation of Crematorium Cheokhang at Dungsingma	M/s. Sonam Dorji (Community Contractor)	4,39,644.87/-	3,00,000/-	Completed
3	Maintenance of Bangdala Lhakhang	M/s. Sonam Dorji (Community Contractor)	84,264.14/-	80,000/-	Completed

Zobel Gewog

Sl.No	Name of Activity	Name of firm	Work order Amount	Physical Progress
1	Construction of wall for Zobel-Ngorkhi farm road under Zobel Gewog		270,000	Completed
2	Construction of wall for Ngangmalam farm road under Zobel Gewog	Community contract	215,000	Completed
3	Construction of wall for Resinang farm road under Zobel Gewog	Community contract	130,000	Completed
4	Construction of farm road from Lengpek to Bainangreb under Zobel gewog	Community contract	200000	Completed
5	Construction of farm road from Kherigonpa to Lower Pangthangdaza	Community contract	802424.12(Est)	Completed

SI.NO	Name of work	Name of firm	Estimation Amount	Remarks
1	Construction of Approach road from Chimung Gewog center to Crematorium shed	M/s Ngawang Pelha const.	6772366.22	Completed
2	Construction of Zoobelwoong to Tephu farm road under Nanong Gewog	M/s Gortab Construction	7201489.95	Completed
3	Construction of Farm Road to Dungsingma Village from Shenangwong	M/s. Karma Yuden (Community Contractor)	17,34,163.37/-	Completed
4	Construction of farm road from Lengpek to Bainangreb under Zobel Gewog	Community contract	2,073,687.04	Completed
5	Construction of farm road from Kherigonpa to Lower Pangthangdaza	Community contract	802424.12	Completed

3.2 Quotation for goods and services

- 1 Catering service has been awarded to Sonam Chogay Hotel, Khinadang, Pemagatshel through open bidding (Cell no.17691273).
- 2 Vehicle maintenance has been awarded to M/s Zangpo Automobiles Workshop, Khenadang, Pemagatshel.
- 3 Hiring of vehicle has been awarded to M/s Rinchen SD Transport for light and M/s Rigsang Samphel Transport for heavy vehicle.

3.3 Audit Report

Out of 43 total observations, 32 cases on TA/DA, Capital and System have been resolved. The 11 pending issues on TA/DA are still not resolved since some staffs have not recovered the amount.

4: List of inventory of all property

4.1 Land

SI No	Type of lease	Lessee	Purpose	Duration	Rent	Area (size)	Remarks
1	Temporary	M/s Indanella Construction, Shumar	Stone crusher set up	3 years	9,680.00	0.222	Location at Mandi junction
2	Temporary	M/s Indanella Construction, Shumar	Stone crusher set up	3 years	27,666.00	0.635	Location at Denchhi town
3	Long term ,	M/s Druk Gypsum Corperation, Nangkor	Gypsum extration	20 years	787,380.00	16.528	Location at Urichu
4	Long term	Mr. Sangay Tempa, Decheling, Nganglam	Stone quarry operation	10 years	512,688.00	47.30	Decheling
5	Long term	Mr. Sonam Phuntsho	Automobile Work shop operation	10 years	229.26	0.19	Gasharibali
6	Long term	M/s Tashi Infocom Limited	ICT infrastructure	30 years	435.60	0.10	Ritshokpopphu, Dungmaed
7	Long term	Bhutan Oil Corporation	Fuel station	10 years		0.56	Denchhi town, agreement not signed

PUNAKHA **DZONGKHAG**



SAMDRUP JONGKHAR
DZONGKHAG



SAMTSE DZONGKHAG



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FORWARD

In accordance with the section 147 and 293 of the Local Government Amendment Act, 2014 of the Bhutan, Samtse Dzongkhag Administration commenced to draft the “Annual Report” for financial year 2017-2018. It is prepared through the several consultation meetings with the sectors of the Dzongkhag Administration.

The Dzongkhag “Annual Report” for the financial year 2017-2018 entails the brief introduction of Samtse Dzongkhag, financial statement for the year (2017-2018), objectives and policies of local government, an assessment of the extent to which objectives and policies have been achieved, list of the tenders for works, goods and services, and the inventory assets.

With the generous support and guidance from the Department of Local Governance, Ministry of Home and Cultural Affairs, the Dzongkhag Administration was able to furnish the report. We would like to extend our appreciation to the officials from the Department for your technical expertise and valuable advices. We also would like to thank the sector heads and the Gewog officials for rendering necessary support in compiling the report.

We hopeful that our report would fulfill the key objectives of the Department and most importantly, we assure that it would enhance complete transparency and accountability as mandated by the section 147. We also hope our readers will find this report informative and enlightening.

Wishing you happy reading.

Tashi Delek!

(Sonam Wangyel)

Dzongdag

1. INTRODUCTION

Samtse Dzongkhag has an area of approximately 1309.1 square kilometers, bordered by Chhukha Dzongkhag in the east, Haa Dzongkhag in the north and the Indian States of West Bengal in the South and Sikkim in the west. The elevation ranges from 200m to 4,400m above sea level and the temperature varies from 15 to 30 degree Celsius. The Dzongkhag receives an annual rainfall of 1500-4000 mm. The summer is hot and humid and winter is dry and moderately cool. Samtse has two Drungkhags namely Dophuchen and Tashicholing. One of the four major rivers in Bhutan, Amochu flows in Samtse Dzongkhag. Samtse Dzongkhag has 15 gewogs.

About 77% of the Dzongkhag's total area is under forest cover and only 8% is under agricultural cultivation. Around 15% of the total area is under the category of others, which includes snow glaciers, eroded lands, water spreads and marshy areas.

In the foothills of Yoeseltse, Ugyentse, Chengmari, Samtse, Sipsu and Tendu Gewogs, wetland cultivation is an important activity and rice is the staple diet along with mustard as the main oil crop. In the northern gewogs such as Denchukha, Dungtoe and Dorokha, apart from paddy cultivation, the people also depend on dry land cultivation. Maize, Orange and cardamom are also grown extensively.

The main cash crops of the Dzongkhag are areca nut, ginger, orange and cardamom. The nearest markets for these crops are the Indian State of West Bengal and the nearby local towns. Some cash crops like oranges are exported to Bangladesh.

Samtse has four major distinct ethnic groups, mainly Lhotshampas, Doyap, Adibashi and Drukpas. With the start of the settlement program since 1998-99, people from various dzongkhags have settled in the Gewogs like Yoeseltse, Ugyentse, Norboogang, Sangagchhoeling, Tashichhoeling, Norgaygang, Dorokha, Denchukha and Namgaychhoeling. 'Adibashi', a group of Indian tribe residing along the southern region of Yoeseltse, Norbugang and Samtse Gewogs has originated from nearby Indian towns.

Fact Sheet

GENERAL INFORMATION	
Total Area (sq km)	1309.1
Forest cover (%)	64.1 %
Location of Dzong	Samtse
Source: Land Cover Mapping Project report 2010	
ADMINISTRATIVE UNITS	
Dungkhag	2
Gewogs	15
Chiwogs	76

Villages	316
Households 1	14537
Population 2	62,590 (Male: 32,022 Female: 30,568)
Note: 1 & 2. Households & Population is based on PHCB 2017 report.	
Local Government	2015
Gup	15
Mangmi	15
Gewog Administrative officer	15
Tshogpas	76
Dzongkhag Tshogdu Members	31
Gewog Tshogdu Members	106

Dzongkhag Map

Map of Samtse Dzongkhag

Scale 1:350,000

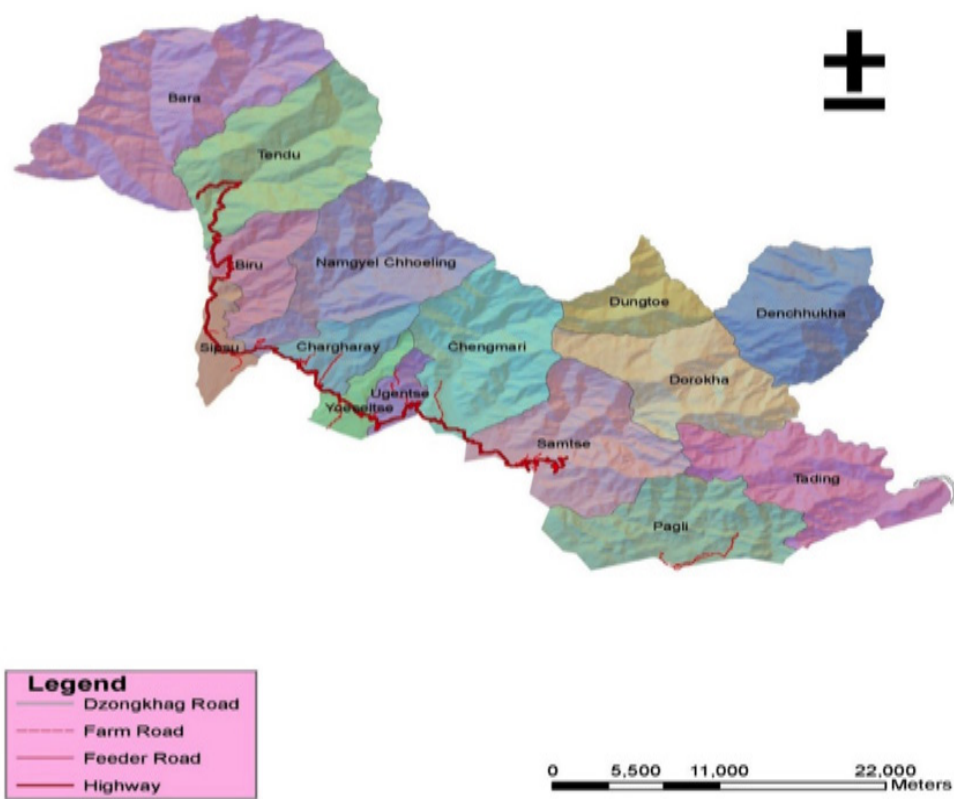


Figure: Dzongkhag Map (Samtse)

2. A STATEMENT OF LOCAL GOVERNMENT'S OBJECTIVES & POLICIES

2.1 Dzongkhag's Vision and Mission

Vision Statement:

A prosperous community living in harmony with diverse culture and safe environment.

Mission Statement:

To ensure socio-economic, environmental and cultural wellbeing of people through easy access and equal distribution of amenities/ resources in sustainable way.

2.2 Objectives

In the fiscal year 2017-18, Samtse Dzongkhag has a total of 15 objectives inclusive of 10 mandatory objectives provided by different agencies. The objectives are measured by a total of 77 indicators. The Dzongkhag, including 15 Gewogs, is allocated a total budget of Nu. 1222.238 million (Dzongkhag: 927.427 million and Gewogs: 294.811 million).

The objectives are:

1. To increase rural household cash income and generate employment opportunities
2. To improve health care facilities and services
3. To enhance food and nutrition security
4. To increase adult education and primary enrolment with higher learning outcomes
5. To improve urban amenities
6. To preserve and promote culture and tradition
7. To keep Dzongkhag and Yenlag Thromde clean
8. To enable sustainable management and utilization of natural resources
9. To enhance efficiency and effectiveness of public service delivery
10. To strengthen local economy
11. To ensure full budget utilization
12. To ensure availability of timely, relevant and reliable data/information at the Dzongkhag level
13. To enable effective and efficient ICT Service delivery
14. To implement National Integrity and Anti-Corruption Strategy (NIACS)
15. To create a conducive environment for gender equality

2.3. Mandatory Objectives

1. To ensure availability of timely, relevant and reliable data/information at the Dzongkhag level
2. To enable effective and efficient ICT Service delivery
3. To implement National Integrity and Anti-Corruption Strategy (NIACS)
4. To create a conducive environment for gender equality
5. To ensure full budget utilization

The objectives of the Dzongkhag focuses on food security and income generation, health, education, economic development, preservation and promotion of tradition and culture, public service delivery and waste management. The poverty rate of Dzongkhag stands at 11.2%.

Since the people of Samtse Dzongkhag are prioritizing cardamom cultivation because of the commercial value of the cash crop, this could negatively impact food sufficiency. Therefore the Dzongkhag is focusing on cereal crop production especially paddy (1,778 MT to 2675 MT) and maize (2,584 MT to 3,417 MT) which are staple food in the Dzongkhag. Similarly, the Dzongkhag is focusing on enhancement of livestock production like milk (2,267 MT to 2280 MT), egg (4.5 million to 4.53 million) and meat items like chicken (270 MT to 278 MT) and pork (52 MT to 55 MT), which will also enhance the income of farmers.

To enhance crop production, the Dzongkhag has plans to construct 10kms of irrigation channel in the current financial year.

Due to the vast area of the Dzongkhag and far-flung location of gewogs and villages, connectivity has become vital to improve people's livelihood. Therefore, the Dzongkhag has a target of constructing 53.5kms of farm road in current financial year. Currently, 12 Chiwogs in the Dzongkhag do not have farm road connections.

In terms of health and education, the Dzongkhag is focusing on reducing mortality rate, increasing RWSS coverage (from 96 to 98%) and sanitation coverage (from 86 to 90%) and improving the general health services. Likewise, the Dzongkhag is working towards ensuring that at least 98% of children are enrolled in schools with a major focus on improving learning outcomes of students.

2.4 Local Governance Act 2009

The Dzongkhag Annual Report is submitted as per section 147 and 293 of LG Act 2009. The report shall be submitted every after closing of fiscal year within a month. It should contain following topics:

- a) The annual financial statements
- b) A statement of Local Government's objectives and policies
- c) An assessment of the extent to which objectives and policies have been achieved during the year
- d) List of commercial investment and returns
- e) List of tenders for work, goods and services awarded along with corresponding budget, contractors and contract values
- f) An inventory of assets
- g) Issues and constraints

3. ASSESSMENTS OF OBJECTIVES AND ACHIEVEMENTS OF THE DZONGKHAG

3.1 Achievements of Dzongkhag

The Dzongkhag Administration had signed an Annual Performance Agreement with the Honourable Prime Minister of Bhutan for the Financial Year 2017-18 to achieve the planned targets. While the

National Technical Committee from the Government Performance Management Division (GPMD) reviewed and assessed the score, Samtse Dzongkhag has achieved almost all the targets set to be achieved in the FY 2017-18 and scored 96.85 % on APA rating. The Annual Performance Agreement (APA) 2017-18 has 15 objectives, 10 mandatory indicators and 77 Success Indicators.

The following are some of the major achievements made by different sectors of the Dzongkhag Administration in the 2017-18 Financial Year:

Agriculture Sector:

• Number of farm shops established	5
• Length of farm road constructed	92.8kms
• Length of farm roads renovated	60kms
• Number of GC road Blacktopped	4 GC roads
• Length of GC roads blacktopped	24.65kms
• Length of irrigation channel constructed	11kms
• Length of irrigation channel renovated	4.5kms
• Length of electric fencing established	15.7kms

Production achievements:

1. Cardamom production	1,008 MT
2. Mandarin production	1,062 MT
3. Ginger production	2,950 MT
4. Areca nut production	3,760 MT
5. Paddy Production	9,003 MT
6. Maize Production	8,588 MT
7. Wheat Production	130 MT
8. Vegetable Production	2,439.21MT

Education Sector:

• Primary enrollment rate	= 99.5%
• Non-Formal Education completion rate	= 95.45%
• Learning outcomes in Class III = Eng- 66.17, Maths- 64.45, Dzo- 66.34	
• Learning outcomes in Class VI = Eng- 58.8, Maths- 53.2, Dzo-58.4, Sci, 63.7	
• Number of students provide special care by teachers	= 716 students
• Number of schools implementing school agriculture program	= 15 schools
• Number of school structures constructed and renovated	= 18 Schools

Livestock Sector:

• Milk Production	3,750.76MT
• Egg production	362,938 dozens
• Chicken production	318.93 MT
• Pork production	80.43MT
• Fish production	31.36 MT

• Chevron production	50.046 MT
• No. of biogas plants constructed	146
• Percentage of clinical services provided	100%
• Percentage of notifiable disease outbreaks reduced	100%
• Number of animal health awareness training and campaign conducted	8 times
• Construction of Milk Collection center	1 number (for Samar Gewog)
• Acreage of pasture land increased	222 acres
• Installation of biogas	2 nos.

Health Sector:

• Immunization coverage	= 100
• Institutional delivery rate	= 95.9 %
• Incidence of infant mortality	= 18 deaths
• Incidence of maternal mortality	= zero
• Incidence of under-five mortality	= 1 Death
• Percentage of rural households with latrine	= 99.2 %
• Percentage of households with clean water supply	= 99.1 %
• Number of awareness and sensitization programs on suicide cases conducted	= 9 times
• Number of awareness and screening programs on NCD conducted	= 19 times
• Number of awareness and sensitization programs on alcohol harm reduction conducted	= 9 times
• Percentage of elderly population provided with outreach medical care	= 90.7 %
• Sustain '0' indigenous malaria case	= 8 malaria case due to outbreak in Totopara, India.

Religion and Culture:

- Number of chhampas & dancers trained on mask dance and traditional dance = 59 (28 Chhamps & 31 women dancers)
- Number of local functionaries on Driglam Namzha = 105 LG functionaries 7 731 people across 15 gewogs
- Timeline by which Dzongkha reading, writing and speaking competition conducted = Competition conducted 1st – 7th March, 2018
- Progress in construction of D.Bindu Lhakhang at Tendruk = 100% completed

Civil Sector:

- Percentage of Budget utilized = 98.98 %
- Timeline by which the monthly consumer price data is submitted to NSB & timeline by which the quarterly household expenditure survey is conducted and data submitted to NSB = Submitted on 25th of reference month
- Timeline by which the Annual Dzongkhag statistics & Dzongkhag as a glance is published online in the Dzongkhag website and data is submitted to NSB = Submitted to NSB on 27.10.18
- Timeline by which the gewog level data base is published online in the Dzongkhag website & data submitted to NSB = 30.01.2018
- Percentage of non-ICT staff trained = 80% achieved (108 non-ICT staff trained)
- Acceptable downtime of LAN & internet connectivity per incidence = 1 day

- Percentage compliance to e-GIF standards = 100%

Urban development and Engineering:

- Urban water supply per day for Samtse Thromde = 10 hours per day
- Number of water safety plan (WSP) activities carried out against the proposed for Samtse Thromde = 33 WSP implemented
- Progress in the survey, planning and demarcation exercises of remaining LAPs including extended urban area of Samtse Thromde = 70% Completed
- Existing urban roads expanded and up-graded at Samtse Thromde = 3.763 KMs
- Progress in design/laying & connection of sewer network for Samtse Thromde = 100 %
- Progress in construction of mainline water supply system and re-alignment of existing distribution systems for Gola Gewog Thromde = 100%
- Waste collection done by municipality per week for each cluster = 3 times per week
- Number of cleaning campaign conducted for Samtse Dzongkhag Thromdey = 13 cleaning campaigns

Others:

- Percentage of households with Electricity = 100 %
- Percentage of households with mobile connectivity = 100 %
- Reliability of electricity services = 100 %
- Reliability of mobile services = 99.97 %
- Frequency of inter and intra- Dzongkhag public transport services per week = 84 times
- Proportion of farm road open to traffic at all times = all 11 GC roads and Sipsu-Tendruk Dzongkhag road was open to traffic at all times
- Services delivered in accordance to service delivery standard = All service delivered as per TAT
- Number of jobs created = 187
- Number of households registered with bank accounts = 3268 (662 BoB & 2606 BDBL)
- Number of new cottage & small industry (CSI) established = 184 CSI
- Employees aware on the following Ethics and Integrity management tools, code of conduct, asset declaration and grievance redress mechanism = 91.48 % (1214 civil servants sensitized out of 1327)
- Timeline by which internal framework to address gender issues at the workplace is developed = Developed on 28th Feb 2018.

4. A SUMMARY OF OPERATIONAL RESULTS FOR THE YEAR (APA rating after evaluation)

4.1 Dzongkhag's overall APA rating

The Dzongkhag's self-rated score (evaluated by Internal Review Committee) for the financial year 2017-18 Annual Performance Agreement (APA) was 97.8%. However, after reviewing the APA achievement by the National Technical Committee (NTC), the final APA score for the FY 2017-18 is 97.95%. The Financial Year 2017-18 APA had 15 objectives, 10 mandatory indicators and 77 Success Indicators.

4.2 Challenges, constraints and issues:

- i. Issues with discrepancies in target setting.
- ii. Some Success Indicators are not within the agency's control.
- iii. Decreasing agricultural production trend (areca nut production and mandarin production).
- iv. Some activities could be added in Division's Individual Work Plan.
- v. Need to specify source of evidence/information for Success Indicators achievements.
- vi. Discrepancy in achievement reporting.
- vii. Need clarity on baseline for Success Indicators evaluation (detail information collected but baseline not shared/fixed).

As in the past, the Dzongkhag Planning Unit in consultation with the respective sector heads spearheaded the preparation of Annual Performance Agreement (APA) in the Dzongkhag. Although the Planning Officer in the Dzongkhag consults with sector heads while preparing APA and entering into GPMS, it is challenging to effect on all the aspects of APA content. In the past experiences, lots of misunderstandings during the review by National Technical Committee (NTC) particularly on the description of some of success indicators were encountered. Since the NTC based most of the achievement evidence on the documents, the poor documentation by some of the sectors was also very challenging to substantiate achievements at the end for 2016-17 APA.

Following the APA 2016-17 assessments by NTC and based on their recommendation, Dzongkhag Administration has now instituted one Internal Review Committee to assess the APA before the review by NTC. With the support from Government Performance Management Division (GPMD), the team also received training on how to evaluate the APA.

5. IMPLEMENTATION STATUS OF PLANNED ACTIVITIES

The Dzongkhag has implemented all the planned activities of the FY 2017-18. Implementation status of planned activities including DDG and deposit works as detailed below.

5.1 Implementation status of DDG activities

Sl. No	Name of activity/Sector	Approved budget (Nu. M)
A	Tashichhoeling Drungkhag	
1	Construction of 4 unit toilet at public ground	0.440
2	Construction of gate at the entry point of public ground	0.300
Sub- Total		0.740
B	Dorokha Drungkhag	
3	Installation of milk processing plant at Dumchendara Sale counter	0.600
Sub- Total		0.600
C	Civil	
4	Development of Nature park at Royal Guest house and above Sindug Khorlo Chorten	2.800
Sub-total		2.800
D	Agriculture	
5	Wetland land management at Kuchidiana	0.300

Sub- Total		0.300
E	Legal Unit (MSTF Focal)	
6	Awareness and sensitization on Suicide prevention, Domestic violence, Alcohol & Substance abuse, Teenage pregnancy & Parenting skills, HIV/STI & NCDs, Child Right Protection, Impact of Social media in Norgaygang, Tashichholing, Tading, Phuntshopelri & Dophuchen Gewogs	0.500
Sub- Total		0.500
F	Municipal	
7	Construction of footpath near Mandir and vegetable market shed	0.265
Sub- Total		0.265
G	Livestock	
8	Establishment of layer farm at Denchukha LSS	0.375
9	Procurement of mini ice making machine for poultry farmers at Dapar	0.550
10	Additional work at Clean meat processing unit at Dapar	0.600
Sub- Total		1.525
H	Health	
11	Supply of furniture (Patient waiting chairs)	0.150
12	Hospital direction board	0.120
Sub- Total		0.270
Total		7.000

5.2 Implementation status of planned activities of deposit work

Sl. No.	Sector/ Gewog	Name of activity	A/F sanction amount in million	Name of Contractor	Address of Contractor	Class of Contractor	Contract Amount	Duration	Work Start Date	Work End Date	Status of Work
Central Works 17-18											
1	Urban Dev.	CONSTRUCTION OF NEW URBAN ROADS, URBAN CORRIDOR/URBAN BYPASS AND SECONDARY ROADS (Construction of new road, up-gradation of existing urban road under Samtse Municipality)	7304973.25	M/s Gatshel Builders (CDB No. 2800)	Thimphu	Medium	5788501.7	8 Months	07-10-2017	07-06-2018	Completed
2	Urban Dev.	RESURFACING OF URBAN ROAD AT SAMTSE THROMDE (Construction or Blacktopping of new urban road under Samtse Municipality)	6555611.16	M/s Tsheten Dorji Construction (CDB No. 2479)	Samtse	Medium	5186655.00	6 Months	06-10-2017	06-04-2018	Completed
3	Health	Construction of 3 Units BHU Staff Qtr. at Ugyentse	3782583.87	M/s G II Construction (CDB No. 4920)	Dagana	Small	2554726.8	8 Months	05-10-2017	05-06-2018	Completed
4	Urban Dev.	MAINTENANCE OF URBAN WATER SUPPLY AND STREET LIGHT (Installation of Street Light around Samtse Urban Areas)	2478929.20	M/s Yulchen Construction (CDB No. 3546)	Samtse	Small	1687550.00	5 Months	11-10-2017	11-03-2018	Completed
5	Civil Infra	Major maintenance of Public Ground (Construction of additional public toilet & maintenance of existing public toilets)	1071013.82	M/s Damar Construction (CDB No. 5892)	Haa	Small	753787.75	5 Months	02-10-2017	02-03-2018	Completed

6	Urban Dev.	Development of Eco-Park at Litchibari under Samtse Thromdey	2549167.39	M/s Yulchen Construction (CDB No. 3546)	Samtse	Small	1783335.18	7 Months	11-10-2017	11-05-2018	Completed
7	Urban Dev.	Construction of drains from G.Basti Junction to NIE gate and Dzong Gate to Dasho's Residence, peep tree to livestock office and to Megabites under Samtse Municipality	2656678.16	M/s K & T Construction (CDB No. 1725)	Samtse	Small	1853913.2	5 Months	31-10-2017	31-03-2018	Completed
8	Livestock Sector	MAJOR MAINTENANCE OF DVH (Maintenance of DVH Building & resurfacing of parking, Samtse)	869854.48	M/s Seldon Construction (CDB No. 6919)	Dagana	Small	869854.48	4 Months	30-10-2017	30-02-18	Completed
9	Religion & Culture	MAINTENANCE OF WATER TANK AT SAMTSE RABDEY (Maintenance of Samtse Dratshang Thrukhang)	428506.17	M/s K & T Construction (CDB No. 1725)	Samtse	Small	335326.16	3 Months	31-10-2017	31-01-2018	Completed
10	Urban Dev.	Developmental Activities under Samtse Municipality (Parking Lots & Signals, Water Safety Plan & Construction of foot path)	1132304.82	M/s Nagu Construction (CDB No. 6383)	P/ling	Small	896574.82	6 Months	20-11-2017	20-05-2018	Completed
	a.	DEVELOPMENT OF PARKING LOTS & SIGNALS AT SAMTSE THROMDE	297936.13								
	b.	WATER SAFETY PLAN ACTIVITIES OF SAMTSE THROMDE	569895.21								
	c.	Construction of foot path (DDG)	264473.48								
11	Adoc Work	Minor Maintenance of Samtse Hospital	152619.94	M/s Vishal Construction (CDB No. 1111)	Chukha	Small	104924.99	2 Months	02-04-2018	01-06-2018	Completed

Gewog Works (2017-2018)

Samtse Gewog

1	Agriculture	CONSTRUCTION OF PERMANENT WORK ALONG SANGLA FARM ROAD (Construction of Permanent Structure at Bukey 'B' Farmroad under Samtse Gewog)	4049412.42	M/s Samten Construction (CDB No. 2226)	Haa	Medium	3100372.40	6 Months	27-11-2017	27-05-2018	Completed
2	Civil	Development of Lamp Post (High Mast Light) near Gewog Office	514341.35	M/s KNP Construction (CDB No. 3895)	Samtse	Small	406610.4	4 Months	30-11-2017	30-03-2018	Completed
3	Yoeseltse Gewog	Maintenance of Irrigation Channel at Laxmitar under Yoeseltse Gewog	3.352	M/s Tanchok Construction (CDB No. 8041)	Punakha	Small	3300000.00	6 Months	03-11-2017	03-05-2018	Completed

Sangngacholing Gewog

4	Agriculture	Construction of Permanent Structure at Namseling under Sangngacholing Gewog	950478.95	M/s Druk Samden Lhendup Construction (CDB No. 6964)	Samtse	Small	738225.35	5 Months	10-11-2017	10-04-2018	Completed
5	Agriculture	Construction of Irrigation Channel at Dephenlingtoed under Sangngacholing Gewog	2963794.16	M/s Darcheen Goenpa Construction (CDB No. 7091)	Samtse	Small	2003143.00	6 Months	10-11-2017	10-05-2018	Completed

6	Agriculture	Construction of Irrigation Channel at Jitti A & B (Chuchungsa) under Sangngacholing Gewog	1609476.65	M/s Kismat Construction (CDB No. 5697)	Samtse	Small	1123997.60	5 Months	13-11-2017	13-04-2018	Completed
Tading Gewog											
7	Agriculture	Construction of Permanent Structure of Khempagang to Damjagsa Farmroad under Tading Gewog	4858630.00	M/s Tandin Penjor Construction (CDB No. 3005)	Samtse	Medium	3592793.60	7 Months	16-10-2017	16-05-2017	Completed
8	Agriculture	Construction of permanent Structure of Jenchu to Tading via Tenpaling Farmroad under Tading Gewog	3465465.00	M/s Kuenphen Tshering Construction (CDB No. 7415)	Chukha	Small	2929503.73	6 Months	21-09-2017	21-03-2018	Completed
9	Agriculture	Construction of Permanent Structure of Suntoley to Deotay Farmroad under Tading Gewog	2870410.00	M/s PHAZHING Construction (CDB No. 6725)	Mongar	Small	2220819.2	6 Months	12-11-2017	12-05-2018	Completed
10	Agriculture	Construction of permanent Structure of Lapthchakha to Nidulakha Farmroad under Tading Gewog	3403500.00	M/s Phuntsho Norphel Construction (CDB No. 5646)	Thimphu	Small	2792324.94	6 Months	02-10-2017	02-04-2018	Completed
11	Agriculture	Construction of farmroad from Darapane to Ramtey under Tading Gewog	3717940.00	M/s Norbu Yangphel Construction (CDB No. 4757)	Thimphu	Small	2041767.4	5 Months	30-11-2017	30-04-2018	Completed
12	Agriculture	Construction of Permanent Structure for Jenchu to Borborty farmroad under Tading Gewog	3310663.00	M/s Auelsel-Doethjung Construction (CDB No. 8126)	Lhuntse	Small	2199946	5 Months	15-12-2017	15-05-2018	Completed
13	Agriculture	Construction of farmroad from Bucca to Sisney under Tading Gewog (Formation Cutting of new road, Construction of RT Wall & Causeways)	2788681.00	M/s NACHU Construction (CDB No. 3294)	Haa	Small	1414225.49	5 Months	30-11-2017	30-04-2018	Completed
Phuntshopelri Gewog											
14	Agriculture	CONSTRUCTION OF FARM ROAD AT THOATNAY (PERMANET STUCTURES)	2302063.41	M/s Pema Meto Construction (CDB No. 4400)	Mongar	Small	2104436.6	6 Months	09-11-2017	09-05-2018	Completed
15	Agriculture	CONSTRUCTION OF FARM ROAD AT DUMSI-KALAPANI ROAD 10.5MK(PERMANENT WORK)	2354088.18	M/s Tashi Phuntsho Construction (CDB No.3437)	P/Gatshel	Small	1769040.9	6 Months	17-11-2017	17-05-2018	Completed
16	Agriculture	MAINTENANCE OF APPROACH ROAD TO GEWOG (Construction of Rigid approach road to Gewog Office, Phuntshopelri)	662951.73	M/s Tashi Phuntsho Construction (CDB No.3437)	P/Gatshel	Small	442168.75	3 Months	22-09-2017	22-12-2017	Completed
17	Agriculture	CONSTRUCTION OF PERMANENT WORK AT DOLOMTHANG FARM ROAD SDP III	4233218.00	M/s Sipsu Construction (CDB No. 5225)	Samtse	Medium	29,64,129.36	6 Months	08-12-2017	08-06-2018	Completed

5.3 Quotation for goods and services (FY 2017/18)

Sl. no	Goods and services	Awarded to (supplier)	Remarks
1	Office equipment	M/S Lamla Sales & Services, Thimphu, M/S Tashi Dargay Enterprise, P/Ling, M/S B.D. Commercial, Thimphu, M/S Panglung Enterprise, Thimphu.	
2	Office & School Furniture	Lhaba Dorji Furniture House, Samtse. Bhutan Furniture Mftg. Unit, P/ling. J K Furniture, Samtse.	
3	Office & School stationaries	AB Traders, Thimphu. Pema Norlha Enterprise, Samtse. Sonam Dedrog, Enterprise, Samtse. DSB Enterprise, Thimphu.	
4	School sports items	Pema Norlha Enterprise, Samtse. Sonam Dedrog, Enterprise, Samtse. The complete science house, Phuentsholing.	
5	Vehicle tires and tubes	M/s.Yoesel Enterprise. M/s Amai Trading. M/s Jigsel Enterprise. M/s Dorji Namgyal Enterprise	
6	Office equipment maintenance	M/s BNC infomatics, Samtse	
7	Electrical Items and RWSS	M/s Ugyen Enterprise. M/s Deki Wangmo Tshongkhag. M/s Pema Norlha Enterprise. M/s Lothuen Tshongkhang	
8	Catering services	M/s Peldruk Restaurant	

6: FINANCIAL STATEMENT OF THE PRECEDING YEAR

6.1. Approved budget and utilization status of Financial Year 2017-2018 (Sector wise and Gewog wise)

APPROVED BUDGET & UTILIZATION STATUS OF FINANCIAL YEAR 2017-18							
	Approved (Nu. In M)			Expenditure (Nu. In M)			
Sector	Capital	Current	Total budget	Capital Expenditure	Current Expenditure	Total Expenditure	Percentage
Civil	36.478	66.201	102.679	36.395	65.238	101.633	Overall financial progress 98.98% & Capital utilization 98.75%
Civil Registration and Census	0.050	1.828	1.878	0.050	1.557	1.607	
Religion and Culture	3.847	2.258	6.105	3.841	2.208	6.049	
Survey & Land Record	1.043	3.982	5.025	1.043	3.412	4.455	
Health	15.160	95.275	110.435	15.125	94.275	109.400	
Education	110.156	422.239	532.395	108.672	420.130	528.802	
Livestock	12.204	19.586	31.790	11.775	19.281	31.056	
Agriculture	23.876	10.675	34.551	23.747	10.352	34.099	
Urban Development	77.223	25.346	102.569	75.896	24.960	100.856	
Total (A)	280.037	647.390	927.427	276.544	641.413	917.955	
Gewog	Capital	Current	Total Budget	Capital Expenditure	Current Expenditure	Total Expenditure	Percentage
Denchukha	17.545	2.090	19.635	17.181	2.066	19.247	98.02
Dophuchen	20.771	2.204	22.975	20.433	2.074	22.507	97.96
Dumtoe	9.577	2.060	11.637	9.049	1.887	10.936	94.00
Namgaycholing	25.715	1.983	27.698	25.536	1.969	27.505	99.30
Norbugang	17.750	2.021	19.771	17.724	1.991	19.715	99.72
Norgaygang	16.870	2.196	19.066	16.635	2.148	18.783	98.52
Pemaling	15.575	2.103	17.678	14.530	2.060	16.590	93.85
Phuntshopelri	19.388	2.001	21.389	19.095	1.971	21.066	98.49
Samtse	12.027	2.027	14.054	11.880	1.978	13.858	98.61
Sangacholing	18.254	2.024	20.278	17.515	2.011	19.526	96.29
Tashicholing	17.046	2.023	19.069	16.778	2.008	18.786	98.52
Tading	31.443	1.964	33.407	30.554	1.933	32.487	97.25
Tendu	20.243	2.130	22.373	19.873	2.069	21.942	98.07
Ugyentse	11.195	2.021	13.216	11.185	1.995	13.180	99.73
Yoeseltse	10.503	2.062	12.565	10.437	2.036	12.473	99.27
Total (B)	263.902	30.909	294.811	258.405	30.196	288.601	
Grand Total Budget for the Dzongkhag (A+B)	543.939	678.299	1222.238	534.949	671.609	1206.556	98.717

7. STATEMENT OF FUNDS RECEIVED, INCLUDING REVENUE, INCOME AND SUBSIDY AND EXPENDITURE INCURRED THEREOF

EXTERNAL SOURCE OF FUND (CENTRALLY ALLOCATED GRANTS in Nu. million)					
SI No	Classification of Fund	Total Amount (Nu. in million)	Expenditure	Balance	Remarks
Annual Central Grant					
A.	Capital Grant				
	1	Dzongkhag Administration (Central)	280.037	276.544	
	2	Denchukha	17.545	17.181	
	3	Dophuchen	20.771	20.433	
	4	Dumtoe	9.577	9.049	
	5	Namgaycholing	25.715	25.536	
	6	Norbugang	17.750	17.724	
	7	Norgaygang	16.870	16.635	
	8	Pemaling	15.575	14.530	
	9	Phuntshopelri	19.388	19.095	
	10	Samtse	12.027	11.880	
	11	Sangacholing	18.254	17.515	
	12	Tashicholing	17.046	16.778	
	13	Tading	31.443	30.554	
	14	Tendu	20.243	19.873	
	15	Ugyentse	11.195	11.185	
	16	Yoeseltse	10.503	10.437	
B	Recurrent				
	1	Dzongkhag	647.390	641.413	
	2	Denchukha	2.090	2.066	
	3	Dophuchen	2.204	2.074	
	4	Dumtoe	2.060	1.887	
	5	Namgaycholing	1.983	1.969	
	6	Norbugang	2.021	1.991	
	7	Norgaygang	2.196	2.148	
	8	Pemaling	2.103	2.060	
	9	Phuntshopelri	2.001	1.971	
	10	Samtse	2.027	1.978	
	11	Sangacholing	2.024	2.011	
	12	Tashicholing	2.023	2.008	
	13	Tading	1.964	1.933	
	14	Tendu	2.130	2.069	

	15	Ugyentse	2.021	1.995		
	16	Yoeseltse	2.062	2.036		
Sum Total of Capital & Recurrent Grant Received						
LGs Discretionary Grant						
A	Dzongkhag HR Grant			Nil		
B	Dzongkhag Development Grant	7.000	7.000	Nil		
C	Gewog Development Grant					
	1	Denchukha	2.000			
	2	Dophuchen	2.000			
	3	Dumtoe	2.000			
	4	Namgaycholing	2.000			
	5	Norbugang	2.000			
	6	Norgaygang	2.000			
	7	Pemaling				
	8	Phuntshopelri				
	9	Samtse				
	10	Sangacholing				
	11	Tashicholing				
	12	Tading				
	13	Tendu				
	14	Ugyentse				
	15	Yoeseltse				
Sum Total for the Dzongkhag (A+B+C)			23.330	23.187	0.143	
INTERNAL SOURCE OF FUND (REVENUE Nu.)						
Dzongkhag	Source of Revenue	Head Details	Revenue Amount	Expenditure		Remarks
				Details	Amount	
	Fees	Trade fees	38034344.00			
	Fees	Guesthouse Income	30000.00			
	Charges	Lag Tharm	100000.00			
	Charges	Royalty from Dolomite	100475116.00			
	Fees	Identity card fees	260,000.00			
	Fees	Survey	150,000.00			
	Charges	Rural Lagthram cost	150,000.00			

	Fees	Environmental clearance	350,000.00		
	Rent	Lease Rent	14964646.00		
Total			154514106.00		

8. LATEST ANNUAL AUDITED STATEMENT

As per the Annual Audit report issued by Royal Audit Authority for the Financial Year 2016-17 for the Dzongkhag, 23 audit findings/observations (Central- 6, Dorokha Drungkhag- 9 and Tashichhoeling Drungkha- 8) were made. Out of 23 audit findings, 22 were settled in view of the replies and related supporting documents, recoveries made and evidences furnished subsequently which were transmitted separately in the form of Management Appraisal Report (MAR) for future reference and compliance. One audit observation under Tashichhoeling Drungkhag regarding Gola Water source is not settled since it's under arbitration. A total amount of Nu. 42,472,301.72 from central, Nu. 20,000,000.00 from Tashichhoeling Drungkhag and Nu. 62,000.00 from Dorokha Drungkhag have been recovered and deposited into the Audit Recovery Account.

9. LIST OF INVENTORY OF ALL PROPERTY

9.1 Land

Sl. No.	Proponent's Address	Gewog	Location	Purpose	Approved date of NLCS	Approved Area	Lease Term
1	Mr. Gauri Man Limbu	Phuentshogpelri	Pagli	Establishment of Stone Crushing Plant	30-12-2014	1.000	5 years
2	M/S Lhaki Dolomite and Mining Industries	Samtse	Tashijong	Regularization of excess land on lease	17/10/2014	1.990	10 years
3	M/s Jigme Industries Pvt. Ltd.	Phuentshogpelri	Pugli	Setting up of dolomite stockyard	18-10-2012	9.000	10 years
4	Aum Sangay Om	Norboogang	Diana	Establishment of Beer Manufacturing unit	08-02-2016	12.916	15 years
5	Mrs. Sangay Om & Mr. Kuenley Wangchuk	Phuentshogpelri	Pugli	Setting up Ferro Silicon Industry	14-11-2012	16.596	5 years
6	Mr. AB Industries	Norboogang	Daina	Establishment of Pan Masala Unit	03-04-2016	0.600	5 years
7	M/S Bhutan Polymers	Phuentshogpelri	Gomtu	Manufacturing of HDPE Bags and multifilament yarns	17-05-2013	3.263	20 years
8	M/s Wangdi Workshop	Phuentshogpelri	Gomtu	Automobile workshop	22/10/2006	1.800	20 years

9	Mr. Phub Nidup	Samtse	Majathang (Bhuduney)	Establishment of cement bricks & hollow blocks	25/11/2014	1.000	10 years
10	Sonam Penjor/ Druk Emulsion Pvt. Limited	Phuentshogpelri	Gomtu	Establishment of Cationic Emulsion	14-05-2015	0.500	10 years
11	Mrs. Namgay Bidha	Sang Ngag Chhoeling	Jitti	Establishment of hollow block Manufacturing	18-04-2016	0.500	10 years
12	Bhutan Power Corporation	Yoeseltse	Kherabari	Establishment of Sub-Divisional Office and 33/11 Kv substation	14-03-2016	1.000	30 years
13	NRDCL	Samtse	Buduney	establishment of Nursery and Timber depot	07-02-2012	5.080	10 years
14	Mr. Tshering Tenzin	Samtse	dhamdum	Automobile workshop	23-04-2012	0.600	5 years
15	Tshering Stone Quarry and Aggregate Factory	Tading	Haurikhola	Setting up of stone Crushing Unit	25/08/2016	2.500	10 years
16	Bhutan Telecom	Pemalig	Jamricot	Construction of mobile tower			
17	Dina Nath Dhungyel	Norboogang	Diana River	Establishment of stone Crushing	24-11-2011		
18	Bhutan Telecom	Tendruk	Bindu Top	Construction of Mobile Tower	14-03-2016	0.060	30 years
19	Ugyen Sawmill	Samtse	Dhamdhum	Establishment of sawmill and furniture house	18/04/2011	1.500	5 years
20	Tashi Info comm. Ltd	Tendruk	Jumsaling & Dawathang	Setting mobile base station	27/07/2016	0.100 each	30 years
21	Lhaki Cement Pvt. Ltd	Phuentshogpelri	Peldenling/ Gomtu	Setting up of camps, parking lot and others			
22	Jigme Industries Pvt. Ltd (Weigh bridge)	Phuentshogpelri	Pagli	Setting up of Weigh bridge			
23	Tashi Cell	Yoeseltse	Katarey	Mobile Tower	15-07-2013	0.100	30 years
24	BPCL, Damdhum	Samtse	Damdhum	Construction of 220/66kv substation & staff quarter (O & M Infrastructures)	27.01.2014 & 24.06.2014	10.720	30 years

25	Tshering Stone Crushing Unit	Samtse	Damdhum	Setting up of Stone Crushing Plant			
26	Damchen Petroleum Distributor	Phuentshogpelri	Pagli	Fuel Station	30/08/2011		
27	Ugay Tshering	Samtse	Allay	Plantation of trees	30/01/2012	30.000	30 years
28	Tashi Infocomm Ltd	Denchukha	Pungthra	Construction of Mobile base station	16/05/2011	0.1	30 years

SI No	Type of lease	Lessee	Purpose	Duration	Rent	Area(size)	Remarks
	Temporary and perpetual						

9.2 Building

SI No	Type of lease	Lessee	Purpose	Duration	Rent	Remarks
	Nil					

9.3 Vehicle and Machineries

SI no	Type	Model Year	Department/Division SectorLocation	Registration No.	Remarks
1	Prado, Toyota Co.	2008	Dasho Dzongdag	BG-2A-0579	
2	Eicher Truck, Eicher Co.	2004	Dzongkhag pool vehicle	BG-2-0499	
3	Hilux, Toyota	2011	Dzongkhag pool vehicle	BG-2A-0898	
4	Utility van, Maruti Omni	2011	Sipsu hospital	BG-2A-0894	
5	Ambulance, Nissan Petrol	2011	Sipsu hospital	BG-2A-0926	
6	Ambulance, Toyota Land cruiser	2004	Dorokha BHU	BG-2-0484	
7	Utility van, Maruti Omni	2011	Samtse Hosp.	BG-2A-0904	
8	Ambulance, Nissan Urvan	2011	Samtse Hosp.	BG-2A-0939	
9	Ambulance, Nissan Petrol	2011	Samtse Hosp.	BG-2A-0925	
10	Utility van, Maruti Omni	2011	Gomtu Hosp.	BG-2A-0903	
11	Ambulance, Toyota Land cruiser	2009	Gomtu Hosp.	BG-2A-0670	
12	Vety Ambulance, Scorpio D/cab, 4WD	2008	Livestock Sector, Samtse	BG-2A-0602	
13	Motor Bike, Bajaj Pulsar	2008	Livestock Sector, Samtse	BG-2A-0241	
14	Motor Bike, Bajaj Pulsar	2008	Livestock Sector, Samtse	BG-2A-0244	
15	Motor Bike, Bajaj Pulsar	2008	Livestock Sector, Samtse	BG-2A-0242	
16	Motor Bike, Bajaj Pulsar	2008	Livestock Sector, Samtse	BG-2A-0249	
17	Tanker, Cess pool	2006	Municipal Office, Samtse	BG-2A-0537	
18	Dyna Refuse Collector	2008	Municipal Office, Samtse	BG-2A-0586	

19	Hilux, Toyota	2008	Municipal Office, Samtse	BG-2A-0608	
20	(JCB-3 DX), Back HOE Loader	2009	Municipal Office, Samtse	BG-2A-0654	
21	Tripper Truck-LPK 1615	2012	Municipal Office, Samtse	BG-2A-0783	
22	Mahindra Bolero	2017	Domtoed Gewog utility pool vehicle	BG-2A-1161	
23	Mahindra Bolero	2017	DophuchenGewog utility pool vehicle	BG-2A-1162	
24	Mahindra Bolero	2017	Tading Gewog utility pool vehicle	BG-2A-1167	
25	Mahindra Bolero	2017	Denchukha Gewog utility pool vehicle	BG-2A-1163	
26	Mahindra Bolero	2017	Namgaychholing Gewog utility pool vehicle	BG-2A-1164	
27	Mahindra Bolero	2017	Sang-nga Chholing Gewog utility pool vehicle	BG-2A-1170	
28	Mahindra Bolero	2017	Ugyentse Gewog utility pool vehicle	BG-2A-1174	
29	Mahindra Bolero	2017	Yoeseltse Gewog utility pool vehicle	BG-2A-1175	
30	Mahindra Bolero	2017	Norbugang Gewog utility pool vehicle	BG-2A-1165	
31	Mahindra Bolero	2017	Tendu Gewog utility pool vehicle	BG-2A-1173	
32	Mahindra Bolero	2017	Pemaling Gewog utility pool vehicle	BG-2A-1167	
33	Mahindra Bolero	2017	Norgaygang Gewog utility pool vehicle	BG-2A-1166	
34	Mahindra Bolero	2017	Tashichholing Gewog utility pool vehicle	BG-2A-1172	
35	Mahindra Bolero	2017	Phuntshopelri Gewog utility pool vehicle	BG-2A-1168	
36	Mahindra Bolero	2017	Samtse Gewog utility pool vehicle	BG-2A-1169	

10. ISSUES AND CONSTRAINTS

Shortage of staff

As is Common throughout the Dzongkhag and all Gewogs, the shortage of staff has been a the delimiting factor for many activities.

Poor participation by contractors and rigid Procurement Rules and Regulations:

- Poor participation in bidding by contractors in the works tendered out by the Dzongkhag and Gewog administrations are not impressive.
- Bids were disqualified due to the strict dictate specified in the Procurement Rules and Regulations.
- Contractors quoted about twice the technically sanctioned amount and Dzongkhag could not muster so much additional fund.
- Retenders were required in many cases leading works to spillover or lapse of fund.

Lack of representative for some Ministries/Agencies:

Dzongkhag is also confronted with the challenges while carrying out some works where Dzongkhag do not have representatives of some ministries and agencies. It creates burden to our existing staff while they have to discharge additional roles. Further, officials of the Dzongkhag have to function as focal officers for many agencies. This has also hampered in fulfilling the mandates of the sector concerned.

SARPANG **DZONGKHAG**



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FORWARD

The year 2018 was an auspicious year for Bhutan with successfully completion of 11 years of His Majesty's glorious reign and the Crown Prince HRH Gyalsey Jigme Namgyel Wangchuck turning two years old.

It has been a decade of historic change for Bhutan marked with extraordinary and exemplary leadership, laying the foundations for strong and vibrant democracy.

Sarpang Dzongkhag has been repeatedly taking the top position among the Dzongkhags as per APA report. The achievement is a product of hard work from all the officials in the Dzongkhag and Gewog and our elected leaders who have contributed immensely in achieving the results in the Dzongkhag.

With great pleasure, Sarpang Dzongkhag would like to present the Annual Report for the year 2017-2018 Financial Year.

The report is being published this year to fulfill the following key objectives of the dzongkhag and to highlight some of the significant events that have taken so far:

- a) Development achievement in line with the Annual Performance Agreement (2017-2018)
- b) Signing of APA for 2017-2018
- c) Progress Report of the Financial Year 2017-2018
- d) Budget Endorsement for FY 2018-2019

This report consists of four sections:

- Section –I briefly introduces the Sarpang Dzongkhag's geographical landscape, administration in 12 Gewogs.
- Section- 2 includes the major development achievement of the Dzongkhag in the last one-year, including its Vision and Mission followed by financial and physical achievement.
- Section 3 includes APA statements, Capital Work for the FY 2017-2018 followed by Adhoc activities.
- Section 4 includes events such as quotation, audit report and accountability and other government properties that generate revenue to government.

We hope everyone finds this report informative and interesting.

Karma Galay
Dzongdag

CHAPTER 1

1. INTRODUCTION

The Dzongkhag is geographically located in the southern foothills adjoining the Indian plains of Assam. The elevation above the sea level ranges from 200 to 3600 meters. Only about 20% of entire Dzongkhag fall under the plain areas while the rest of the Dzongkhag falls under hilly area with a total area of 1655sq.km. The dzongkhag shares borders with Tsirang Dzongkhag in the north. Mainly five languages are spoken in the dzongkhag: Dzongkha, Lhotsamkha, Sharchopkha, Khengkha and Bumtangkha. The dzongkhag is divided into 12 Gewogs, 61 Chiwogs with 172 villages.

The 12 Gewogs are:

- i) Chuzanggang
- ii) Chhudzom
- iii) Dekidling
- iv) Gakidling
- v) Gelegphu
- vi) Jigmechoeling
- vii) Seng-gey
- viii) Shompangkha
- ix) Samtenling
- x) Serzhong
- xi) Tareythang
- xii) Umling



Figure 1: Dzongkhag Boundary Map (Source: NSB)

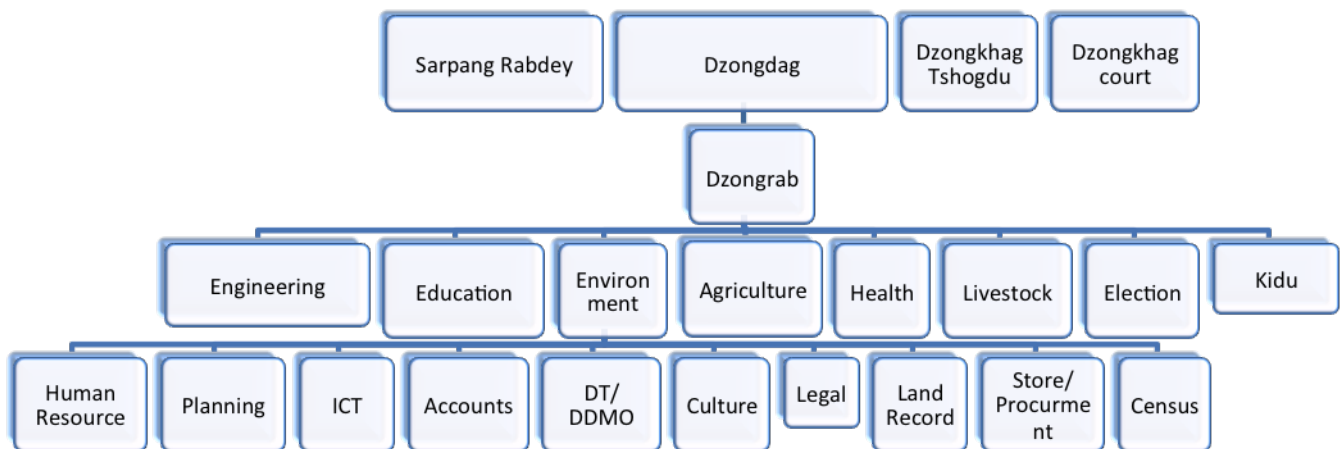
1.2 Administrative Profile

The Dzongkhag Administration is headed by the Dzongdag with various sectors representing line ministries working under the Dzongkhag's administrative jurisdiction.

As per the directive from the RCSC and the current OD exercise, the forest sector has been delinked from the dzongkhag's RNR and merged with the Territory division of Forest under the Ministry of Agriculture and Forests.

The Dzongkhag Administration works in close collaboration with the elected bodies. The Dzongkhag Tshodue held its first session of the 2nd LG on 26th to 27th October, 2016 and the Gewog Tshodes were held between 19th to 24th October, 2016 after receiving the Khadhar from His Majesty on 13th October, 2016.

The other institutions in the Dzongkhag are the Dzongkhag's judicial system headed by the Drangpon and the Dzongkhag Rabdey lead by the Lam Neten.



1.3 Demography

The population of Sarpang was 37101 in 2005 PHCB from 7346 households. With a crude birth rate of 19.5%, a death rate of 5.3% and a natural population growth rate of 1.4%, the population was projected to 43,915 in 2013.

Table 1: Key Demographics

	Gewog	Area (Sq. Km.)	No. of Households	Population		Health Facilities			Schools				
				Male	Female	Hospital	BHU	ORC	HSS/CS	MSS	LSS	PS/CPS	ECR/ECED/NFE
1	Chuzangang	57.6	587	1227	1199	0	1	1	0	0	0	1	5
2	Chhudzom	222	623	1276	1174	0	2	2	0	0	1	1	5
3	Dekidling	113	1004	2881	3008	0	2	2	0	0	2	1	8
4	Gakidling	785	541	1802	1852	0	1	1	0	0	0	1	8
5	Gelegphu	54.0	423	3088	3108	1	0	0	1	1	0	1	8
6	Jigmechoeling	492	686	2838	2701	0	2	2	0	0	1	2	2
7	Seng-gey	232	286	580	554	0	1	0	0	0	0	1	6
8	Shompangkha	21	404	1449	1398	1	0	0	1	0	1	0	4
9	Samtenling	55.4	568	1218	1035	0	0	1	0	0	0	2	4
10	Serzhong	78.0	483	1029	1016	0	1	3	1	0	0	1	7
11	Tareythang	399	84	152	153	0	1	1	0	0	0	1	2
12	Umling	122	408	707	834	0	1	1	0	0	1	0	4

BHU – Basic Health Unit; ORC – Out Reach Clinic; HSS – Higher Secondary School; MSS – Middle Secondary School; LSS – Lower Secondary School; PS – Primary School; ECR – Extended Classroom

1.4 Weather and Climate

The Dzongkhag has two major climatic conditions. Summer is usually very hot and wet while winter months are dry and cool. Heavy rainfalls are expected in the month of June-August, which leads to excessive water flow causing floods in the plains. Cool winter starts from October till February. The temperature ranges from 20-37 degree Celsius.

1.5 Economy

Agriculture and livestock farming are the main sources of income of the Dzongkhag. With more than 65% of the Dzongkhag falling under the tropical zones, all major cash crops are cultivated. The RNR statistics shows that the Dzongkhag is one of the highest producers of Rice, Oranges and Cardamom.

The Dzongkhag is also the largest producer of egg and dairy products. There are about 75000 poultry birds besides dairy and piggy farming. The Dzongkhag also has a domestic airport in Gelephu

Chapter-2

2.1 Vision

A Dynamic commercial hub with sustainable rural economy and green environment with undying culture and tradition.

2.2 Mission

1. To ensure sustainable rural livelihood of the people with access to all basic amenities and prompt service
2. Ensure balanced economic advancement with sustainable green environment.
3. Focus on developing Dzongkhag into commercial hub.
4. Preserve and promote cultural heritage and strengthen social harmony.

Table 2.3 Dzongkhag's financial Achievement of 2017-2018 (In Million)

Sl. no	Sector	Budget approved	Expenditure	Budget lapsed	Utilisation (%)
1.	Civil including Dungkhag	108.916	108.144	0.466a	99.57
2.	Culture	55.965	55.857	0.021	99.96
3.	Education	368.548	366.903	1.399	99.62
4.	Engineer	76.049	70.589	0.503	99.34
5.	Agriculture	24.116	23.422	0.487	99.14
6.	Health	57.068	56.812	0.256	99.55
7.	Civil Registration and Census	1.425	1.410	0.015	98.98
8.	Land Record	9.464	9.402	0.062	99.96
9.	Livestock	21.008	20.965	0.043	99.79
Total		722.559	713.503	2.973	99.59

2.4 Gewog's Financial Achievement of 2017-2018 (In Million)

Sl. no	Gewog	Budget Approved	Expenditure	%utilisation
1.	Chudzom	13.694	13.683	99.20
2.	Chuzanggang	12.297	12.275	99.82
3.	Dekiling	14.061	14.033	99.80
4.	Gakiling	16.198	15.615	96.40
5.	Gelephu	14.799	14.670	99.13
6.	Jigmecholing	18.685	18.663	99.88
7.	Samtenling	11.549	11.514	99.70
8.	Serzhong	8.045	7.948	98.80
9.	Shompangkha	5.533	5.466	98.78
10.	Singgye	5.774	5.719	99.05
11.	Tareythang	5.475	5.462	99.76
12.	Umling	7.538	6.120	81.18
Total		133.648	131.168	97.625

2.5 Dzongkhag's Budget Endorsement for 2018-2019(Million) (only Jan-June 2019)

Sl. No.	Sector	Current	Capital	Total
1	Civil	40.935	1.600	42.535
2	Civil Registration and Census	1.593	0.570	2.163
3	Religion and Culture	2.550	7.570	10.120
4	Survey and Land Record	4.562	2.954	7.516
5	Education	311.930	43.450	355.380
6	Health	51.780	10.934	62.714
7	Agriculture	15.452	14.105	29.557
8	Livestock	14.994	5.600	20.594
9	Engineering	16.200	36.460	52.660
10	Dungkhag Administration, Gelephu	7.702	28.633	36.335
	Total	467.698	151.876	619.574

Gewog wise Budget Endorsement for 2018-2019(In Million)
Jan-June 2019

Sl. No.	Gewog	Current	Capital	Total
1	Samtenling	2.147	2.675	4.822
2	Chuzagang	2.143	3.498	5.641
3	Dekiling	2.126	4.951	7.077
4	Chudzom	2.289	6.324	8.613
5	Tareythang	2.151	0.815	2.966
6	Gelephu	2.151	3.818	5.969
7	Gakidling	2.144	6.399	8.543
8	Jigmechholing	2.292	10.600	12.892
9	Umling	2.183	2.388	4.571
10	Singye	2.141	4.116	6.257
11	Shompangkha	2.175	2.071	4.246
12	Serzhong	2.192	2.772	4.964
Total		26.134	50.427	76.561

CHAPTER 3- Annual Performance Agreement and its Capital Work for 2017-2018

3.1 APA 2017-2018 Statement

The Financial Year 2017-2018 Annual Performance Agreement (APA) was signed between the Honorable Prime Minister and Sarpang Dzongkhag mainly to assess the implementation status of APA targets reported by the agency, identify issues, and provide recommendation that may help strengthening future APA implementation.

The evaluation was undertaken with the overall objective to assess and review the target achievements of the Sarpang Dzongkhag of FY 2017-2018. The objectives, in particular are as follows:

1. To ascertain whether the achievements have been implemented as reported by validating the self-evaluated scores.
2. To identify shortcomings and deficiencies in implementation of APA
3. To provide recommendations that may help strengthen APA implementation and monitoring mechanism.

After the evaluation, there were few recommendations on the evaluation findings and some of the shortcomings observed in the implementation of FY 2017-2018 APA.

The evaluation team assessed all the 86 success indicators (100%) of FY 2017-2018, against the self-assessed score of 99.15%, the evaluation team recommends score of 98.9% which is a reduction by 0.25%. Scores for 3 Success Indicators (SI) were reduced while for 2 SIs, an increase in the scores were recommended. There are no changes in score of remaining SIs.

Some of the shortcomings are detailed below:

1. Clarity in SIs Description

APA section 4 must give detailed definition of various indicators and the proposed measurement methodology.

2. Outcome indicators of 11 FYP targets to be featured in the APA where relevant

Since the FY 2017-2018 is the end of the 11th FYP, it is recommended that the outcome indicators of the 11th FYP be reflected in the APA, where relevant.

- “Percentage of households Income generated from sale of cereal crops” Mean annual household income (in Nu)
- Proportion of people who “NEVER” reporting degree of “food insecurity”

3. SIs not aligned to the action/objective of the Dzongkhag.

3.2 APA Sector wise 2017-2018

DZONGKHAG APA (17-18)					
EDUCATION SECTOR					
Objective	Success Indicator	Weight	Raw Score	Weighted Score	Actual Achievement
To boost accessibility and quality education in ensuring secure school environment	Primary Enrollment Rate	2	100	2	100% achieved as of June 2018
	NFE completion rate	1	100	1	91% achieved as of April 2018
	Learning outcome in class VI (Eng/Maths/Dzo/science)	3	100	3	Mean marks obtained by Class IV is 76.66%
	Learning Outcome of Class III (Eng/Math/Dzo/EVS)	3	100	3	Mean marks obtained by class III is 65.84%
	Number of Books read	4	100	4	115894 books read as of last academic Year
	Proportion of schools with National reading programs	1	100	1	All 21 schools have the Reading Programs
	Number of students enrolled in scouting programs	1	100	1	1906 as of June 2018
	Number of schools with SAP programs	1	100	1	All 21 schools have the SAP Program
	Number of schools implementing 3 eggs per child per week program	1	100	1	Implemented in Norbuling CS & Sarpang CS
	Number of Schools observing Green Food Day	1	100	1	All 21 schools observe the Green Food Day
	Number of Schools with School Disaster Management Plans (SDMPs)	1	100	1	All 21 schools have the disaster plan
	Number of students provided with special care by teachers	1	100	1	492 students as December 2017
TOTAL SCORE: 20/20					

HEALTH SECTOR					
To improve health facilities and services	Number of awareness programs	1	100	1	95 numbers of Awareness programs related to suicide Prevention conducted as of June 2018
	Incidence of infant mortality	0.5	55	0.5	14 infant mortality reported as of June 2018. NTC considered and marked achieved.
	Number of awareness programs conducted on prevention of NCD.	0.5	100	0.5	97 awareness programs on NCD has been conducted as of June 2018
	Incidence of Maternal Mortality	0.5	100	0.5	0 dead as of June 2018
	Incidence of Under Five mortality	0.5	90	0.45	2 under five mortality reported As of June 2018
	Institutional Delivery	0.5	100	0.5	98.60% achieved as of June2018
	Household with access to clean drinking water	0.5	100	0.5	99.40% achieved as of June 2018
	Household with pour flush toilet	0.5	100	0.5	99.4% achieved as of June 2018
	Rural Household with disposal pit	0.5	100	0.5	94.3% achieved as of June 2018
	Contraceptive prevalence rate	0.5	100	0.5	61.6% achieved as of June 2018
	Women screened for cervical cancer (25-65 Years)	1	100	1	74% achieved as of June 2018
	Malaria prevention awareness	0.5	100	0.5	107 numbers of Awareness Program conducted as of June 2018
	No. of awareness created to reduce Alcohol related deaths	0.5	100	0.5	96 awareness Program conducted as of June 2018
	Immunization coverage	0.5	100	0.5	100% achieved as of June 2018.
	Elderly population covered with community medical health check up (60yrs & above)	0.5	100	0.5	83.20% achieved as of June 2018
	Rural household with kitchen garden	0.5	92	0.475	Achieved 90% as of June 2018.
TOTAL SCORE: 8.925/9					
LIVESTOCK SECTOR					
To Enhance Livestock Production	Fish Production	1	100	1	50 MT achieved as of June 2018.
	Milk Production	5	100	5	2579 MT achieved as of June2018
	Egg Production	5	100	5	22.9 MT achieved as of June 2018
	Chicken Production	4	100	4	345 MT achieved as of June 2018
	Pork Production	2	100	2	283 MT achieved as of June 2018
	Chevon Production	2	100	2	51 MT as of June 2018
	Honey Production	1	100	1	10.4 MT as of June 2018
TOTAL SCORE: 20/20					

AGRICULTURE SECTOR					
To Enhance Agriculture Production & Services	Paddy production	2	100	2	8494 MT achieved as of June 2018
	Maize Production	2	100	2	7209.4 MT achieved as of June 2018.
	Millet Production	1	100	1	603.52 MT achieved as of June 2018
	Wheat Production	1.5	100	1.5	17.15 MT achieved as of June 2018
	Buckwheat Production	1	100	1	42.32 MT achieved as of June 2018
	Mandarin Production	1	100	1	8378.35 MT achieved as of June 2018
	Mixed Vegetable Production	1.5	100	1.5	1594.48 MT Achieved as of June 2018
	Cardamom production	1	100	1	55.26 MT achieved as of June 2018
	Mustard Production	0.5	100	0.5	90.08 MT achieved as of June 2018
	Length of Electric Fencing Installed	2	100	2	20 km of electric fence installed as of June 2018
	Length of Irrigation Channel Renovated	1	100	1	17 km of Irrigation channel renovated as of June 2018
	Stream water harvesting for winter crops	0.5	100	0.5	1 no achieved as of June 2018
	Length of FR constructed	2	100	2	15 km of FR constructed as of June 2018
	Length of FR maintained	2	100	2	10 km of FR maintained as of June 2018
	Proportion of FRs with FR user group	1	100	1	
TOTAL SCORE: 20/20					
ICT Sector					
To enable effective and efficient ICT Service delivery	Percentage compliance to e-GIF standards	0.5	100	0.5	100% achieved as of June 2018.
	Percentage of non-ICT staff trained	0.5	100	0.5	Trained 53 non- ICT staff.
	Acceptable downtime of LAN and internet connectivity per incidence	0.5	100	0.5	100% achieved as of June 2018
To enhance efficiency and effectiveness of public service delivery	Internet reliability (up-time/down time)	0.5	100	0.5	100% achieved as of June 2018.
TOTAL SCORE: 2/2					

ENVIRONMENT SECTOR					
To Keep Dzongkhag & Gewog Clean	Number of Cleaning program conducted in the dzongkhag	2	100	2	17 times cleaning Campaign conducted as of June 2018
	Total number of people covered by Advocacy programs and waste management acts/rules	1	100	1	2655 people covered by Advocacy programs & waste Management acts/rules as of April 2018
TOTAL SCORE: 3/3					
CULTURE SECTOR					
To preserve & promote tradition and culture of the Dzongkhag	Timeline by which the profile is developed	0.5	100	0.5	Developed the profile within the set timeline, that is before January, 2018
	Timeline by which the training on Dzongkha usage and computing is provided	0.5	100	0.5	Trained 9 supporting staff.
	Driglam Namzha Training conducted	0.5	100	0.5	Driglam Namzha Training conducted for 500 Individuals
TOTAL SCORE: 1.5/1.5					
LEGAL SECTOR					
To implement National Integrity and Anti-Corruption Strategy (NIACS)	Employees aware on the following Ethics and Integrity Management Tools - Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism	1	100	0.9	100% Achieved in Dzongkhag level. However, in the final report submitted by the ACC, the achievement was 88%. NTC considered it as 90%
To create a conducive environment for gender equality	Timeline by which internal framework to address gender issues at the workplace is developed	0.5	100	0.5	Achieved within 28 th Feb. 2018
STATISTICS SECTOR					
To ensure availability of timely, relevant and reliable data/ information at the Dzongkhag level	1. Timeline by which the Monthly Consumer Price data is submitted to NSB. 2. Timeline by which the Quarterly Household Expenditure Survey is conducted and data is submitted to NSB	0.5	100	0.5	100% achieved.
	Timeline by which the Annual Dzongkhag Statistics and Dzongkhag at A Glance is published online in the Dzongkhag website and data is submitted to NSB	0.5	100	0.5	100% achieved within 30 th Oct. 2017

	Timeline by which the Gewog level data-base is published online in the Dzongkhag website and data submitted to NSB	0.5	100	0.5	100% achieved (within 30th Jan 2018)
	Timeline by which the Economic Census of Bhutan is conducted	0.5	100	0.5	100% achieved (Establishment of listing completed)
TOTAL SCORE: 2/2					
ACCOUNTS SECTOR					
To ensure full budget utilization	Percentage of budget utilized	5	95	5	99.36% achieved as of June 2018. GPMD considered as 100% achieved.
TOTAL SCORE: 5/5					
ENGINEERING/MUNICIPAL SECTOR					
To create enabling working environment in the Dzongkhag	Progress in the construction of water treatment plant	1	100	1	80% completed as of June 2018
	Progress in construction of municipal office	1	80	1	80% completed as of June 2018
	Progress in construction of Education Infrastructures	1.5	100	1.5	100% completed as of June 2018
	Progress in maintenance of Education Infrastructures	1	100	1	100% completed as of June 2018
To improve rural/urban living with provision to basic infrastructures and services	Number of Hours of water supply at Sarpang tar	1	100	1	6 hours of water supply daily
	0.48km of Urban roads & drainage maintained.	0.5	100	0.5	100% completed as of June 2018.
	Construction of Bailey bridge under Chuzom Gewog	0.5	100	0.5	100% completed as of June 2018
To create enabling working environment in the Dzongkhag	Construction of VIP Guesthouse	1	100	1	100% completed as of June 2018
To preserve & promote tradition and culture of the Dzongkhag	Construction of Hindu Mandir	1	100	1	100% completed as of June 2018
To improve health facilities & services.	Progress in construction of health infrastructures	1	10-0	1	100% completed as of June 2018
	Progress in renovation of Health infrastructures	1	100		100% Completed as of June 2018
APA Score: 11.5/11.5					

OTHERS					
To Strengthen Local Economy	Number of Rupee earning tourist arrival in the Dzongkhag	0.5	100	0.5	100% achieved. As of June 2018, 2713 regional tourist arrived in the Dzongkhag
	Percentage of households with mobile connectivity	0.5	100	0.5	99% achieved
	Percentage of households with electricity	0.5	100	0.5	98.98% achieved as of June 2018
	Number of Cottage & Small Industries established	0.5	100	0.5	191 achieved (License issued from July2017- June2018)
	Proportion of Local Registered population with bank account	0.5	100	0.5	40% achieved as of June 2018
To enhance efficiency and effectiveness of public service delivery	Reliability of mobile services	0.5	100	0.5	100% achieved
	Reliability of Electricity	0.5	100	0.5	99.18% as per the report submitted by BPC
	Farm road open to traffic at all times	0.5	100	0.5	100% Achieved as of June 2018
	Dzongkhag & GC roads open to traffic at all Times	0.5	100	0.5	100% achieved as of June 2018
OVER ALL APA SCORE: 98.90					

3.3 Capital Work for the FY 2017-2018

Sl. No	Name of work	Budget amount	Estimated amount.	Tendered amount	Contractor	Site Engineer	Contract period	Status	Remarks
Civil Sector									
1	Improvement of Dzongkhag Offices (Construction of security House)	0.50		0.73		Sanagy Tempa		100%	
2	Dzongkhag Development Grant	7.00							
3	Guest house service	0.20							
4	Construction of children park at Sarpang Tar (SDP)	2.40		1.41	Ms Lucky builders	Rahaman	4 months (13/2/2017- 13/6/2017)	100%	
Religion and Culture									
1A	Government assistance to Dorden stupa project at Phulari Goengpa, Gelephu	0.30	28.68	20.63	Samphel Drukpa (2625)	Kinlay giri	12 Months (30/4/2016- 30/5/2017)	85%	Terminated

1B	Government assistance to Dorden stupa project at Phulari Goengpa, Gelephu			1.70	8 builders	Kinlay giri	4 m	100%	
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Education sector									
1	Construction of infrastructures for Norbuling MSS	15.25		27.72	PST (4181)	Tashi Chophel	18 months (27/3/2016-27/9/2017)	100%	Liquidated Period
2	Construction of Additional Facilities at Sarpang Central School (Package I, two hostel n dining hall))	13.19		40.77	Samdrup Const (1171)	Masidur/ Hingmang	24 months (4/12/2015-4/12/2017)	100%	spilled over
3	Construction of six unit class room at Layul PS	3.00		7.00	Thinlay Rabten (4998)	Tenzing Pelzang/ Hingmang	13 months (10/12/2016-10/1/2018)	100%	spilled over
4	Construction of Principal quarter at Gakidling PS	1.00		2.94	TNG (4540)	suk bir/ tikaram	9 months (28/10/2016-28/7/2017)	100%	spilled over
5	Construction of Principal Quarter at Rety PS	0.94		2.94	Phunsum (7413)	Sukbir/ tikaram	9 months (28/10/2016-28/7/2017)	100%	spilled over
6	Construction of staff quarter (low cost) at Jangchubling LSS	1.00		2.74	salden G (5657)	Tenzin Pelzan/ Hingmang	10 months (9/12/2016-9/10/2017)	100%	spilled over
7	Construction of six unit class room at Jigmecholing LSS	3.90		7.37	BE BE (7366)	SukBir	13 months (13/12/2016-13/1/2018)	100%	spilled over
8	Construction of principal quarter at umling	0.55							completed
9	Construction of High school (IX-XII) lab-new integrated at Dekiling LSS	2.80		8.66	Khuju (4193)	Krishna	14 months (4/12/2016-4/2/2018)	100%	spilled over
10	Water supply at Norbuling CS	4.50		4.10	Dhondup (3372)	Tchophel	9 months (27/04/2017-27/01/2017)	100%	spilled over
11	Construction of six unit class room at Norbuling LSS	1.00		6.04	Rangshin Lhendrup (3982)	Tchophel/ Tikaram	12 months (26/11/2016-26/11/2017)	100%	spilled over
12	Construction of six unit class room at Pelrithang MSS	1.30	7.67	6.43	Druk Thubten (3363)	Rahman/ Tikaram	12 months (12/11/2016-12/11/2017)	100%	spilled
13	Construction of Kitchen cum Store at Sarpang HSS	1.30		4.00	TT const. (1671)	Thinley Tobgay/ Hingmang	10 months (11/12/2016-11/10/2017)	100%	spilled over
14	Renovation of three unit class room at Kencholing School	0.50			Community contracting	Sangay Tempa	No bidder (community)	100%	gewog
15	Renovation of three unit Class Room block CAPS at Chuzergang LSS	1.00			SKT construction	Sangay Tempa	4 months (5/11/2017-4/2/2018)	100%	
16	Renovation of school-Dechenpelri	1.00			Yunden Construction	Uphuntsho	3 months (24/11/2017-23.2.2018)	100%	

17	Major renovation of Lharing LSS and ground development.	1.00			Ninda Karsum Construction	Sigyel wangchuk	7 months (23.11.2017-21.6.2018)	90%	
18	Major renovation of Principal quarter at Lharing LSS .	0.80							
19	Development of football ground at Lharing LSS	0.50							
20	School compound development at Lharing PS	0.80							
21	Water supply renovation at Layul School	0.20			KW Builders	Thinley / Hingmang	4 months (25/11/2017-25.3.2018)	100%	
22	Renovation of class rooms and with electrification at Lhayul School	0.50							
23	Development of football ground cum assembly ground at Samteling school	0.50				Kpenjore		100%	
24	Renovation of academic block A and B, assembly ground with electrification at Shershong School	1.00			TYT construction	Sandeep	seven months	100%	
25	Major renovation of Principal quarter at Shershong School .	0.50							
26	Renovation of water supply scheme at Shershong PS	0.30							
27	Retaining wall hill side & river bank at Shershong PS	0.50							
28	Renovation of academic building and ground with electrification at Singye School	0.80		0.65	Muna construction	Kanta/ Hingmang	four months (11.1.2018-11.5.2018)	100%	
29	Mtc. of water supply at Jangchubling LSS	0.10			Seldon G construction	Tpelzang	3 months (25/11/2017-24.2.2018)	100%	
30	Mtc. of football ground at Jangchubling LSS	0.10							
31	Renovation of old academic block at Jangchubling LSS	0.10							
32	Mtc.of water supply at Chorkholing LSS	0.50			Langling Construction	Thinley Tobgay / Hingmang	five months (6.11.2017-5.4.2018)	100%	
33	Renovation of old academic block at Chorkholing LSS	0.30							
34	Renovation of principal quarter at Jigmecholing Lss	0.20			Moni construction	Sukbir/ tikaram	seven months (27.11.2017-26.6.2018)	100%	2/19/1900

35	Development of Assembly ground at Jigmecholing LSS	0.50							
36	Development of footpath at Jigmecholing School	0.20							
37	Compound development of Jigmecholing LSS	0.50							
38	Renovation of old academic block at Jigmecholing	0.30							
39	Construction of r/wall hill side Jigmecholing LSS	0.80							
40	Renovation of staff quarter at Umling school	0.60		0.99	Tsultrim Drukpa (8059)	Kinlay giri	6 months (20/1/2018-20/7/2018)	100%	
41	Construction of 8 unit pour flush toilet at Umling LSS	0.70							
42	Water supply mtc. at Dekiling LSS	0.26		0.41	Muna construction (6142)	Kanta/ Hingmang	4 months (11/1/2018-11/5/2018)	100%	
43	Renovation of old academic blocks (roof painting) at Dekiling LSS	0.20							
44	Renovation of old academic block at Sarpang LSS	0.30			Yalama const.	Thinlay/ Hingmang		100%	
45	Renovation of old staff quarters (30 nos) at Sarpang CS	2.00							
46	Construction of Basketball court at Norbuling CS	0.50			Gyelsey Yangphel construction	Tchophel	five months	100%	

Engineering Sector

Urban Development & Engineering

1	Regular maintenance of street light at Sarpang Tar	0.20	Routine mtc.	Kumar Hingmang					
2	Construction water treatment plant	30.94		36.95	Muensel (7891)	Rahman	18 months (31/3/2017-30-09-2018)	65%	spilled over
3	Regular maintenance of water supply	0.40			Routine basic				
4	Construction of Municipal office at Sechamthang.	8.00		Choki construction		Tashi/ Rahman	14 months	35%	
5	Land acquisition and demarcation at Sechamthang	0.10			As n when required				
6	Maintenance of urban road	0.35				Tashi/ Rahman			Routine basic
7	Construction of motorable bridge at Kharkhola	8.50			Khuju construction	Sigyel	ten months (4.11.2017-3.9.2018)	100%	
8	Development of water billing software	0.50				Tashi			

9	Construction of recreational facilities at Tar	1.00			DR const(4729)	Thinlay	4 months (4/1/2018-4/5/2018)	100%	
RNR Sector									
1	Site development of RNR office, Gakidling	1.50			Kuenjung Phendey construction	Sigyel	six months (16.11.2017-15.4.2018)	100%	
Health Sector									
1	Re-location of Umling BHU	5.50		15.60	Bhutan alliance Pvt.Ltd (4271)	Sandeep/ Tikaram	20 months	100%	spilled over
2	Expansion of Sarpang General Hospital (Kitchen, Store &Laundry room)	0.20			TT (1671)	Tpelzang	7 months (24/12/2016-24/7/2017)	100%	spilled over
3	Construction of staff quarter at Chorkholing BHU	4.54		5.83	Iron K	kanta	10 months (23/3/2017-23/1/2018)	100%	spilled over
4	Major Renovation of Tarythang BHU	0.60				Ugyen Tshering		100%	
5	Mtc. of Sarpang hospital & 4 unit staff quarter	0.61			Phubgyel construction	Tenzin Pelzang	four months (2.12.2017-1.4.2018)	100%	
6	Construction of Ambulance Garage Chuzergang.	0.25			Karsang construction	Sangay Tempa	two months (29.10.2017-28.12.2017)	100%	

3.4 Adhoc Activities

1A	Construction of compound wall and gate at Naharani check Post	1.99		1.27	Palden (5109)	Thinlay	4 months (5/11/2016-5/3/2017)	45%	terminated
1B	Re-award to Third:				Moni (6579)	Thinlay	30th June 2017 (10th May 2017)	100%	completed
2	Construction of bailey bridge at Jigmecholing			5.36	Choki (1706)	Sigyel	10 months (21/11/2016-21/9/2017)	100%	
3	Construction of water supply works for rehabilitation at Jigmeling gewog.			2.77	Sonam T Pelbar (7785)	Thinley Tobgay	6 months (10/5/2017-10/11/2017)	100%	Land commission
4	Construction of Yogurt plant at Jigmeling			2.50	SP (7936)	Thinley Tobgay	6 months (20/03/2017-20/09/2017)	100%	HLDP
5	Mtc. of Neykhang at Sarpang Zangdopelri			0.18	DR	Tenzin Pelzang	Additional	100%	
6	Construction of Egg Store at Dekiling			1.80	Yarpheling (3496)	Trobgay	4 months (18/3/2018 to 18/7/2018)	100%	
7	Restoration of Naharani check post				DR const	Thinlay Tobgay		100%	
8	Strengthening of left abutment fdn at Rongkhola Bailey bridge			1.60	Acme	Sigyel	30th June 2018	50%	

3.5 Dzongkhag Development Grant

sl	Name of work	Budget	Estimates	Quoted Amount	Contract	Site Engineer	Timing	Status	Remarks
1	Construction of Road side Vegetable Market Shed		1.20						Deposit work to geog.
2	Construction of flood works protection works at Gakidling(lower Hilley)			4.20	Iron K builders (4558)	Tashi chophel (ME)	4 months (18th Feb 2018-18th June 2018)	100%	
3	Renovation of Newly Constructed Tshachu Pond		0.30	0.43	Acme (7538)	Kinlay penjore.	3 months (17/2/2018) -17/5/2018)	100%	
4	Construction of Market shed in Gelephu and Gakiling gewog								

3.6 Command works

1	Construction of Hindu Shivalaya Mandir at Gelephu			36.50	M/s Laxmi Arts & Stones	Sandeep	12 months	100%	
2	Construction of VVIP Guest House Package I			6.20	TT const. (6.20)	Kanta	6 months (19/5/2017-19/11/2017)	100%	
3	Package II			7.20	BE BE (7366)	Kanta	6 months (19/5/2017-19/11/2017)	100%	
4	Construction of access road and parking at Shivalaya Mandir			2.00	8 builders (3971)	Sandeep	10/5/2018	100%	
5	Site development (footpath & Drainages)				M/s Laxmi Arts& Stones	Sandeep		100%	
6	Wall & Footpath entrance (approach rod)				Acme const	Sandeep		100%	

Chapter 4

4.1 Quotation for Goods and Services

Hotel Highway of Sarpang was awarded the contract through open bidding after receiving three bidders. In Gelephu, the Dzongkhag catering was awarded to Hotel Dewaling.

Computer, printer and Xerox copy maintenance were provided by Dragon info tec. after it was tender by the procurement section. The pool vehicle maintenance of the Dzongkhag was awarded to Sangay Wangmo Workshop in Jigmeling.

Sl.no	Contract awarded	Types of contract	No. of yr	Remarks
1.	Hotel Highway	Catering services	1	Sarpang premises
2.	Hotel Dewaling	Catering services		Gelephu premises
3.	Dragon infotech	Computer and other accessories		Thimphu
4.	Namcha Workshop	Pool vehicle maintenance	1	Gelephu

4.2 Annual Audited Statement 2017-2018

The financial statements and auditor's report of Sarpang Dzongkhag for the FY ended 30 June 2017 along with the audited findings and recommendations were audited. The audit was conducted as required under the Audit Act of Bhutan 2006. RAA has issued modified (qualified) opinion on the financial statements.

Findings and Recommendations

The deficiencies and lapses observed in the accounting records, internal controls and operations of the letter of credit account by dzongkhag are reported herewith as audit findings along with the recommendations, which also form part of the audited financial statement for the year ended 30th June 2017.

The significant ones are briefly highlighted below:

- The dzongkhag administration has not enforced contract agreement to insure the works, which had resulted into loss of Nu. 27.289 million.
- The dzongkhag administration has not recovered Nu. 751,415.59 from the contractor upon termination of the contract pertaining to construction of access road to Phulari Goenpa.
- There were instance of non-deduction of columns, beams etc from the superstructure work resulting into excess/in admission payment to different contractors aggregating to Nu. 206,974.12.

The dzongkhag has submitted all the response and the RAA after reviewing thoroughly, incorporated in the report.

Out of 26 audit findings, 10 audit findings were fully settled and 3 were partially settle based on the replies and related supporting documents, recoveries made and evidences furnished subsequently, which are transmitted separately in the form of Management Appraisal Report (MAR).

The follow up on the Action Taken Report (ATR) has to be given to the RAA by the within three months from the date of issuance of this report. The report from RAA was received on 17/8/2018.

4.3 Accountability Statement for the period 01.07.2015 to 30.06.2017

Memo No.	Observation in Brief	Amount involved (Nu.)	Personal Accountability		Supervisory Accountability	
			Name & Designation	EID. No.	Name & Designation	EID. No.
1.2.1	Non-utilization of balance material for flood protection works	Nu. 6,061,659.20	Tashi Chopel, Principal Engineer	8908076	Sangay Tenzin, Chief Dzongkhag Engineer	8808028
2	Non rectification of defective works		Tashi Chopel, Principal Engineer	8908076	Sangay Tenzin, Chief Dzongkhag Engineer	8808028
3	Non fulfillment of contractual obligation resulted into delay in contract execution	Nu. 97,973.00	Tashi Chopel, Principal Engineer	8908076	Sangay Tenzin, Chief Dzongkhag Engineer	8808028
4.1	Un-reconciled close work fund balances	Nu. 4,097,618.74	Rinzin Namgyel, Accounts Asstt.	201007210	Kinga Wangmo, Dy. Chief Accounts Officer	200401099
11	Deviation in purchasing of school text books		Pema Yangden, Adm. Asstt.	9808018	Thinley Dorji, Chief DEO	2107726
13	Deficiencies in maintaining records on resettlements		Chorten Gyeltshen, Agriculture Officer	9507101	Chorten Gyeltshen, Agriculture Officer	9507101
14.5	Underutilization of JCB machine resulted to non-achievement of value for money		Dawala, Dzongdag Therchung Kencho, Ex-Dzongrab Sangay Tenzin, CDE, Ugyen Dorji, Planning Kezang Norbu, Legal Officer	200505017 8808028 200505035 201001087 200801135	Dawala, Dzongdag	8304041
17	Over payment in construction of principal quarter at Dechenpelri Primary School	Nu. 58,663.72	Kinley Penjor, JE	20120100128	Sangay Tenzin, Chief Dzongkhag Engineer	8808028

18.1	Acceptance of Forged bank guarantee resulted into wrong award of contract		Kinley Penjor, JE, Kinley Giri, JE	20120100128 200307188	DTC Members: Dawala, Dzongdag Therchung Kencho, Ex-Dzongrab Sonam Tshering, Dungpa, Sangay Tenzin, CDE, Ugyen Dorji, Planning Officer, Sangay Rinchen, Accounts Officer	8304041 9308054 8808028 200505035 200801135
18.2	Termination of contract due to non-fulfillment of contractual obligation and non refund of excess payment	Nu. 751,415.59	Kinley Penjor, JE, Kinley Giri JE	20120100128 200307188	DTC Members: Dawala, Dzongdag Therchung Kencho, Ex-Dzongrab Sonam Tshering, Dungpa, Sangay Tenzin, CDE, Ugyen Dorji, Planning Officer, Sangay Rinchen, Accounts Officer	8304041 9308054 8808028 200505035 200801135
19	Over payment in construction of RNR centre at Gelephu	Nu. 51,671.40	Ugyen Phuntsho, JE	20140103485	Sangay Tenzin, Chief Dzongkhag Engineer	8808028
20	Over payment in construction of Yogurt plant at Chokhorling,	Nu. 22,168.00	Thinley Tobgay, Engineer	20150105098	Sangay Tenzin, Chief Dzongkhag Engineer	8808028

21	Over payment in construction of 3 unit staff quarter at Janchubling LSS	Nu. 14,096.00	Tenzin Pelzang, JE	200607208	Sangay Tenzin, Chief Dzongkhag Engineer	8808028
22	Over payment in construction of Principal quarter at Lhayul PS	Nu. 31,395.00	Thinley Tobgay, Engineer	20150105098	Sangay Tenzin, Chief Dzongkhag Engineer	8808028
23	Over payment in construction of Principal quarter at Sarpang Central school	Nu. 28,980.00	Thinley Tobgay, Engineer	20150105098	Sangay Tenzin, Chief Dzongkhag Engineer	8808028
25	Unadjusted Deposit Works Account	Nu.882,381.84	Kezang Wangmo, JE	20140704535	Gopal Suba, Engineer	200507191
26	Difference in GPF Contribution	Nu.84,625.00	Pema Dhendup, Accounts Asstt.	200607049	Kinga Wangmo, DCAO	200401099

4.4 Auction of Illegal Orchard

The Citrus Orchard which is in the government land generally termed as illegal orchard is auctioned annually by Dzongkhag Administration. The production estimation is worked out by the committee in the geog by physically visiting individual orchards. Percentage of fruit loss to fruit drops, incursion by wild animals as the orchards are left abandoned, plucking and transportation cost are accounted and considered while estimating the net value of the production. There are 7 Gewogs registered with the illegal orchard.

1. Singgye 2. Gakiling 3. Shompangkha 4. Dekiling 5. Samtenling 6. Gelephu 7. Jigmecholing. Illegal orchards under Sarpang Dzongkhag for the Fiscal Year 2016-2017 were auctioned and collected a total amount of Nu.1,468,693 from 14472 bearing tress. For the FY 2017-2018, the revenue collected from the auction was Nu. 1,280,000 from 13653 bearing tress. The reason for reducing the price is largely due to increasing numbers of trees not bearing fruits. The auction amount all goes to government revenue. It is observed that, there is yearly decline in citrus production with added years of orchard being left unattended.

4.5 Stock of Vehicle and Machineries

Sl. no	Types of Vehicle	Vehicle No.	Model Year	Sector	Price	Engine no.
1.	Prado	BG-3-A0163	2008	Dasho Dzongdag	12,54,247	5I6079954
2.	New Hilux/Japan	BG-3-A0334	2016	Dzongkhag/ Dzongrab	2309000	2KD-4930791
3.	Old Hilux Toyota	BG-3-A0147	2003	Pool	9,44,495	3L5385508
4.	DCM(Eicher)	BG-3-0080	2003	Pool	6,39,800	E483A31295810
5.	Mahindara Scorpio	BG-3-A0168	2008	Livestock	7,60,332	BK84F21630
6.	Bolero	BG-3-1A-2753	2016	Land Record	6,28,140	GHG4K61526
7.	Disposal truck/TATA	BG-1A 0803	2016	Engineer municipal	2,036,987	497TC92FTY 823130
8.	JCB	BG-3A0036	2017	Pool	29,30,000	Hoo148131

CONCLUSION

Sarpang Dzongkhag has been performing extremely well as indicated by three successive years of past APA rating among the dzongkhags under the dynamic leadership of former Dasho Dzongdag, Dawala. The former Dzongdag was transferred to Department of National Properties (DNP) in 2017.

With the joining of the new Dzongdag, Dasho Karma Galay, former Director, Department of Roads, yet another farsighted leader who believes in hard work, sincerity and loyalty to the nation has joined the dzongkhag.

The Dzongkhag at the moment has some key challenges:

In the monsoon season heavy rainfall and swollen rivers causes many disasters including severe floods, road blockage, and landslides besides damaging agriculture production.

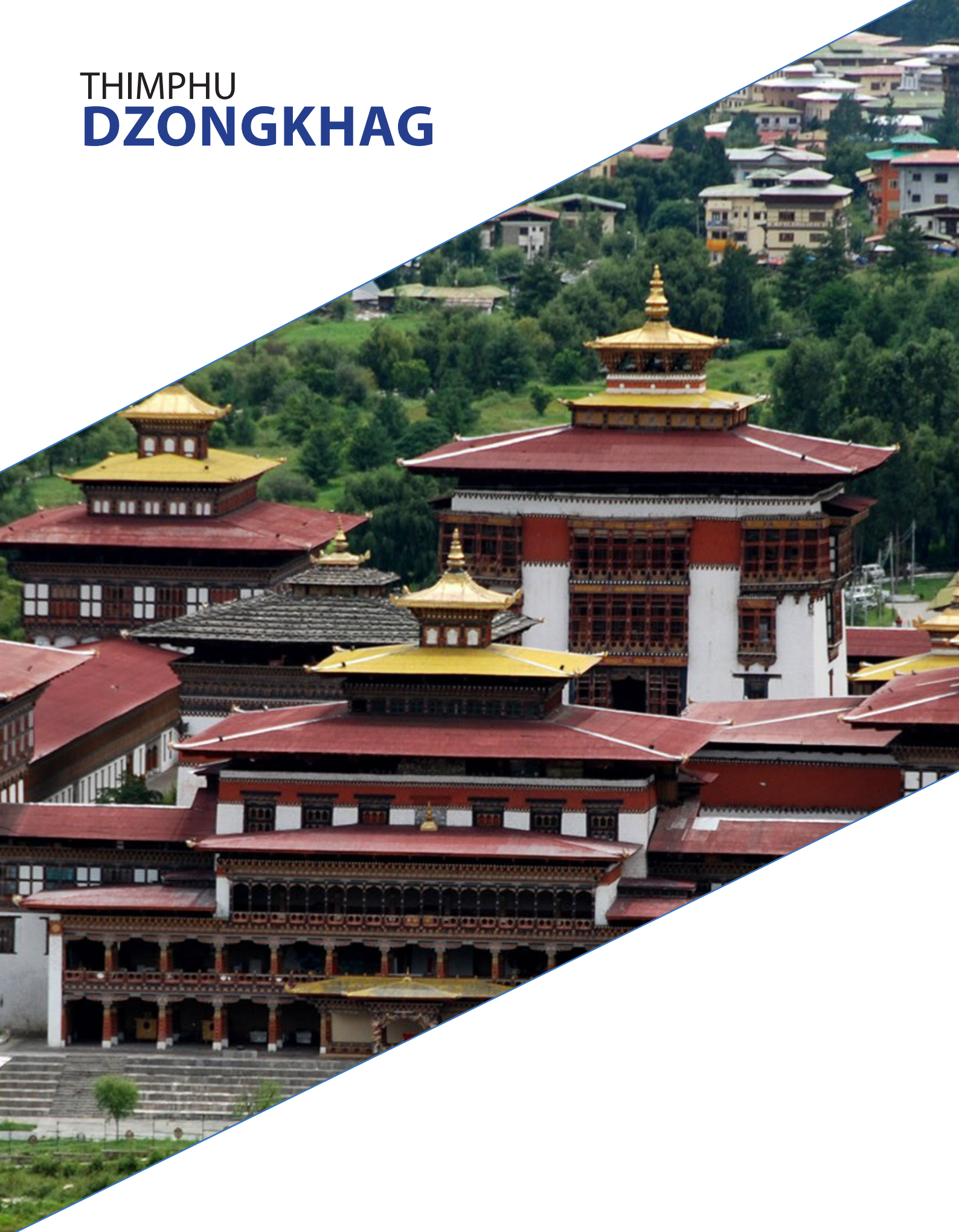
In the dry winter, the Dzongkhag faces scarcity of water for winter cultivation, therefore farmers have been encouraged to grow cash crop such as cardamom and areca nut, which have been successful in the market due to high demand.

Since the Dzongkhag shares border with the neighbor State of Assam, India, it also encounters human wildlife conflict mainly from the wild elephants and other animals.

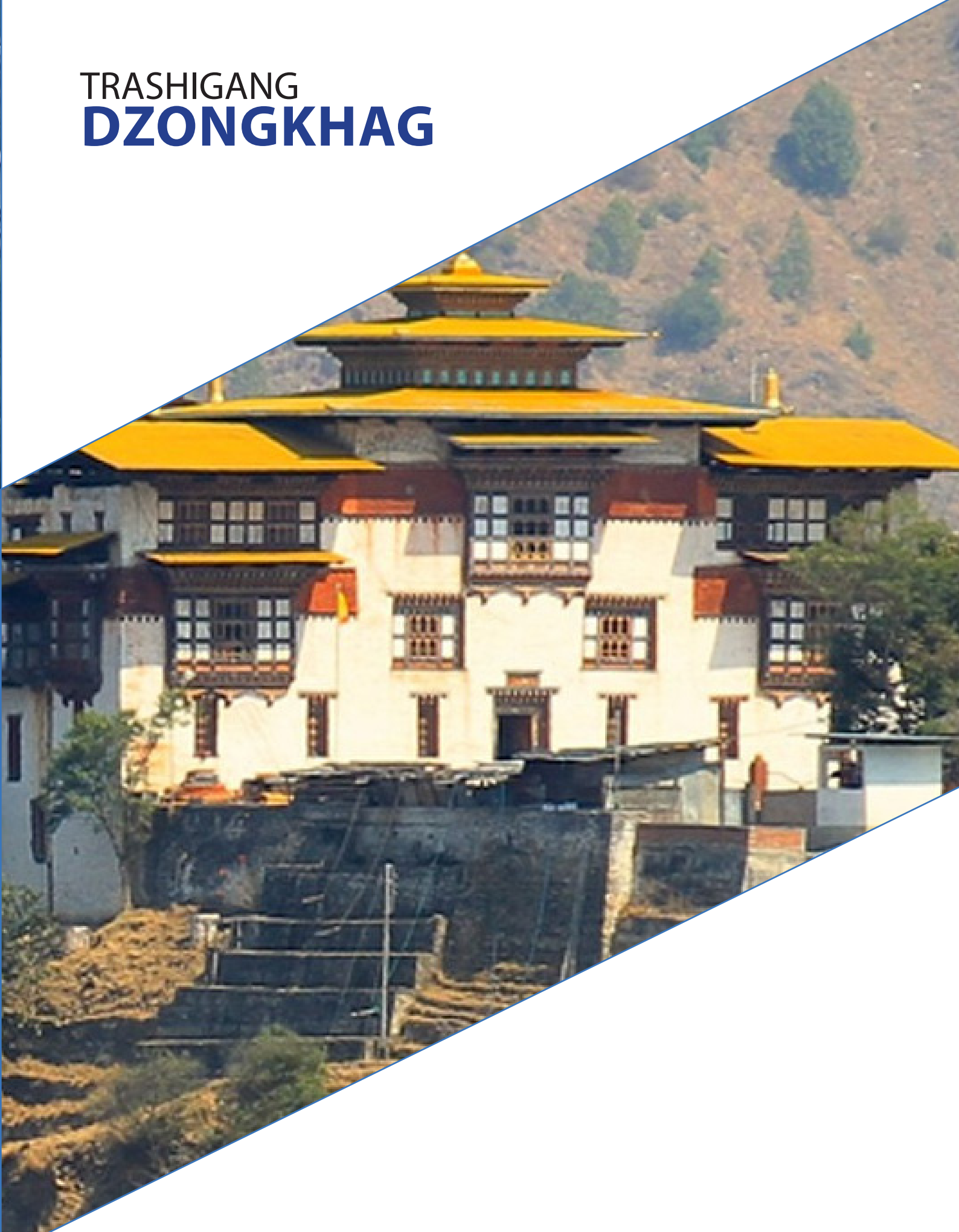
Despite facing huge challenges, some major initiative and achievement such as construction of RNR centre at Chuzanggang at the cost of Nu. 7.34 million, eight unit staff quarter at Chuzanggang BHU at Nu. 9.3 million, river protection at Sarpang river (Sarpang khola) at Nu. 40 million and construction of temporary dzong at Nu. 6.9 million were carried out.

The Dzongkhag is looking forward to a successful APA result.

THIMPHU DZONGKHAG



TRASHIGANG **DZONGKHAG**



TRASHIYANGTSE
DZONGKHAG

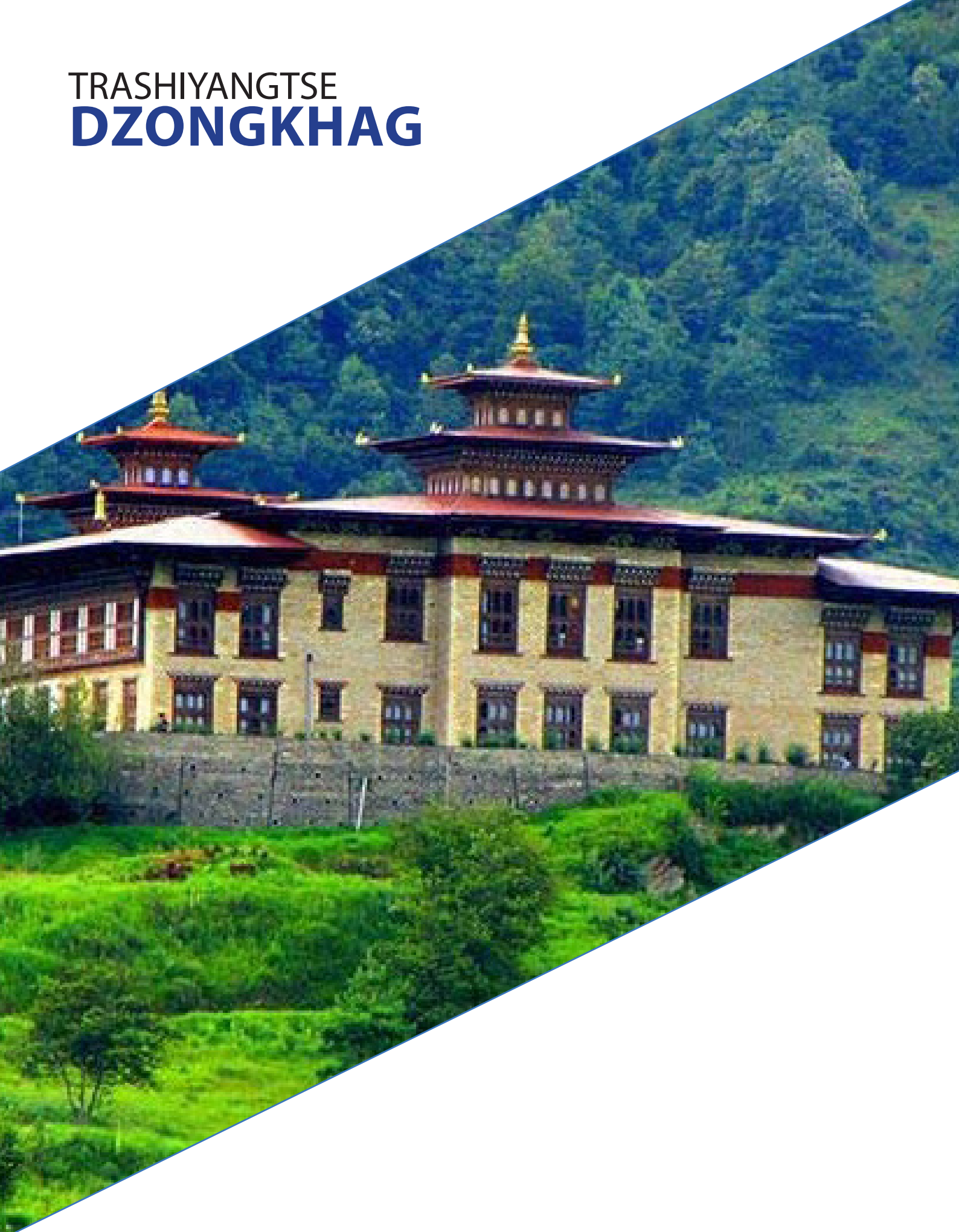


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FORWARD

The year 2018 was an auspicious year for Bhutan with successfully completion of 11 years of His Majesty's glorious reign and the Crown Prince HRH Gyalsey Jigme Namgyel Wangchuck turning two years old.

It has been a decade of historic change for Bhutan marked with extraordinary and exemplary leadership, laying the foundations for strong and vibrant democracy.

Sarpang Dzongkhag has been repeatedly taking the top position among the Dzongkhags as per APA report. The achievement is a product of hard work from all the officials in the Dzongkhag and Gewog and our elected leaders who have contributed immensely in achieving the results in the Dzongkhag.

With great pleasure, Sarpang Dzongkhag would like to present the Annual Report for the year 2017-2018 Financial Year.

The report is being published this year to fulfill the following key objectives of the dzongkhag and to highlight some of the significant events that have taken so far:

- a) Development achievement in line with the Annual Performance Agreement (2017-2018)
- b) Signing of APA for 2017-2018
- c) Progress Report of the Financial Year 2017-2018
- d) Budget Endorsement for FY 2018-2019

This report consists of four sections:

- Section –I briefly introduces the Sarpang Dzongkhag's geographical landscape, administration in 12 Gewogs.
- Section- 2 includes the major development achievement of the Dzongkhag in the last one-year, including its Vision and Mission followed by financial and physical achievement.
- Section 3 includes APA statements, Capital Work for the FY 2017-2018 followed by Adhoc activities.
- Section 4 includes events such as quotation, audit report and accountability and other government properties that generate revenue to government.

We hope everyone finds this report informative and interesting.

Karma Galay
Dzongdag

1. BRIEF INTRODUCTION:

Established as a district in 1992, Trashi Yangtse is one of the newest Dzongkhags located in the far north-east part of Bhutan. It covers 1,437.8 sq. km of sub-tropical and alpine forests, with an immense wealth of natural, historical and cultural resources, diverse range of flora, fauna, and scenery. It has one of the richest temperate fir forests in the eastern Himalayas and provides an ideally protected habitat for big cats like Tigers and Leopards. It is also home to some other rare animals including Barking Deer, Himalayan Black Bears, Red Pandas and hundreds of Black-Necked Cranes that migrate to the region every winter. Other areas of interest in Trashi Yangtse include the ruins of Tshenkharla Dzong, a historically significant site that dates back to the 9th century and was the first dzong to have been constructed in Bhutan. It was built by a Tibetan Prince named Lhasey Tsangma, who settled in the region after being exiled from Tibet. Another impressive historical site is the ancient iron chain bridge spanning the Kholung Chu River, which still stands to this day. The great Yogi Duptho by Thangthong Gyalpo built the bridge during the 15th century.

It counts 8 Geogs, 41 Chiwog and 17 Villages with total household of 3783 of which Boomdeyling in the north is the least populated and covers half the Dzongkhag, most of it being part of the Boomdeyling Wildlife Sanctuary. Kholongchu and Drangmey chu rivers flows in Trashiyangtse Dzongkhag. Trashi Yangtse Dzongkhag has 8 gewogs: Boomdeyling Jamkhar, Khamdang, Ramjar, Toetsho, Tongzhang, Yallang and Yangtse Gewog

Demography and Economy

The total population of Trashi Yangtse Dzongkhag is around 20,874 (Dzongkhag at a Glance, 2017- DSO). The general literacy is 60.4% against national average of 63%, Net Primary enrolment is 61.4%. Trashi Yangtse is known for its excellent wooden cups and bowls made by local artisans using avocado wood and maple wood. The Dzongkhag is also famous as a centre of papermaking. Craftsmen use the tsasho technique to produce paper with a bamboo frame, which produces a distinctive pattern on the paper. A college for 13 Arts and Crafts (Zorig Chusum) has been established in the region, leading to a greater number of skilled artisans who specialize in woodcarving, embroidery, painting, sculpture and lacquer work. The main cash crops are Maize, Potato, Paddy, Aurka Bangla (Chilli), Millet and Prickly ash (Pepper).

Weather and Climate

The Dzongkhag has two major climatic conditions. Summer is usually very hot, humid and wet while winter months are dry and cold. Heavy rain falls are expected in the month of June-September which leads to abundant water flow causing major flash floods in the plain area. The elevation ranges from 500-5400 meters above sea-level. The Dzongkhag receives an average rainfall of 1883 mm every year.

Objectives:

The following are the objectives of the Trashy Yangtse Dzongkhag

1. To enhance food and nutrition security
2. To strengthen and enhance local economy
3. To improve health status of communities
4. To preserve and promote culture and tradition
5. To enhance sustainable management and utilization of natural resources
6. To keep Dzongkhag and Gewog clean
7. To enhance adult literacy and school enrolment with higher learning outcomes
8. To enhance public service delivery
9. To reduce corruption

2.2 Local Government Key Result Area

Democracy and decentralization strengthened:

- Dzongkhag's LGKRA 7 (Transparent, effective and efficient public service delivery enhanced) and LGKRA 8 (Democracy & Decentralization Strengthened) are directly linked to the National Key result Area 13 (Democracy and Decentralization strengthened).

2.3 Local Governance Act 2009

- Section 5, chapter 2 of the Local Government Act of Bhutan 2009 states, "Local Governments shall not be law-making bodies and thus shall not have legislative functions while they may make rules and regulations consistent with law made by parliament".
- Local Governments shall not only be transparent and accountable to the people in their respective constituencies but shall also promote, institute and enhance transparency and accountability mechanisms.
- Section 147 of Local Government Act. Chairpersons of Local Governments shall submit annual report to the sessions of Local Government which shall contain, among others, the following:
 - a) Implementation status of planned activities;
 - b) Financial statement of the preceding year;
 - c) Statement of all funds received, including revenue, income and subsidy and expenditure incurred there of;
 - d) List of tenders for works, goods and services awarded along with corresponding budget, recipients and contract value;
 - e) Latest annual audited statements;
 - f) List of all commercial investments and returns;
 - g) List of inventory of all property; and
 - h) List of land and building with duration of lease and rental.

3. Assessments of objectives and policy have been achieved during the year.

Achievements;

The Dzongkhag Administration had signed an Annual Performance Agreement with the Honorable Prime Minister of Bhutan for the Financial Year 2017-2018 to achieve the planned targets. While the National Technical Committee from the Government Performance Management Division (GPMD) reviewed and assessed the score, the Trashi Yangtse Dzongkhag have achieved almost all the targets set to be achieved in the FY 2017-18 and scored 97.25 % on APA rating.

The following are some of the major achievements made by different sectors of the Dzongkhag Administration, Trashi Yangtse in 2017-18 Financial Year;

APA Objective	Success Indicator	NTC score	Justification
To enhance adult literacy and primary enrollment with higher learning outcomes	Adjusted Net Enrollment Rate	100	100% achieved
	Learning Outcomes in class III Eng/Maths/Dzo/EVS)	100	Dz = 81.18%, Eng = 77.09%, & Maths = 75.19%
	Learning outcomes in class VI (Eng/Maths/Dzo/Sci)	100	Dz=73%, Eng=68.88%, Math=59.19%, Sci=68.3% Average = 67% against the target of 66%
	Adult Literacy rate	55	62.70% achieved against a target of 80%
	NFE Completion Rate (BLC)	100	100%
To improve health status of communities	Immunization Coverage	100	305 out 306 covered but one case has been covered by other Dzongkhag
	Incidence of Infant Mortality	70	2 infant mortality, complete immunization, ANC, PNC, counseling were conducted as part of intervention.
	Incidence of U5 Mortality	100	0
	Incidence of Maternal Mortality	100	0
	Percentage of Institutional delivery	100	99%
	Percentage of Senior citizens(>60) covered under Elderly care	100	73%
	Incidence of alcohol related death	70	1 dead, regular counseling, development of by-laws and awareness on ill affect of alcohol.
	Percentage of population screened for Non-Communicable Disease (NCD)	100	42% achieved so far, verified on desk-review of data received from 11 health centers under the Dzongkhag.
	Percentage of suicide cases reduced	100	0 Suicides
	Percentage of rural households with improved sanitation facilities	90	99.16%
	Percentage of rural households with clean water supply 24*7	100	99.90%
	Percentage of households with garbage collection pit	100	3971 households

To Enhance food and nutrition security	Milk Production	100	2005 MT
	Egg Production	100	3.66 million eggs
	Length of Irrigation channel constructed	100	15.6 KM
	Length of Irrigation channel maintained/renovated	100	22.11
	Fallow land left due to wildlife threats	100	25.8 Acres
	Paddy production	100	4118 MT
	Maize production	100	4015 MT
	Potato production	100	3186 MT
	Mandarin Production	80	356 MT. However, since there was major problem with citrus greening, other options were put in place to increase the income from cash crop production such as apple, pear, peach, plum, walnut, passion fruit, etc as intervention from the Dzongkhag Agriculture Sector. Accordingly NTC has rated as Good category.
	Vegetable production	100	6245 MT
	Length of farm road Constructed	100	37.5 KM
	Length of farm road maintained/renovated	100	77.48 KM
	Length of electric fencing constructed	100	112.435 KM. Other stakeholders have helped in terms of financial support to increase this coverage.
	Proportion of household producing sufficient food grains	100	92.39%
To improve urban amenities	Command area under new irrigation channel	100	639.11 Acres
	Command area under renovated irrigation channel	100	927.74 KM
	Percentage of LAP implemented at Trashiyangtse Throm	100	3 activities completed
	Percentage of Duksum Yoenla Throm developed	100	construction of sewerage treatment plant, construction of service road to sewerage plant, storm water drain, river protection wall
To preserve and promote culture and tradition	Hours of urban water supply per day	100	Continuous water supply
	Frequency of waste collection in the town maintained	100	3 times in Yangtse Town and 1 Doksum Yoenla Town
To ensure availability of timely, relevant and reliable data/information at the Dzongkhag level	Number of religious infrastructure renovated	100	Old Dzong toilet renovated. Physically verified by NTC.
	Number of religious infrastructure constructed	100	Dining Hall cum Kitchen constructed at Chorten Kora. Physically verified by NTC
	1. Timeline by which the Monthly Consumer Price data is submitted to NSB 2. Timeline by which the Quarterly Household Expenditure Survey is conducted and data is submitted to NSB	100	Achieved
	Timeline by which the Annual Dzongkhag Statistics and Dzongkhag at A Glance is published online in the Dzongkhag website and data is submitted to NSB	100	Achieved
	Timeline by which the Gewog level data-base is published online in the Dzongkhag website and data submitted to NSB	100	Achieved
	Timeline by which the Economic Census of Bhutan is conducted	100	Achieved

To enhance and strengthen local economy	Mean annual household income	55	Mean Households income per year is Nu. 51,209.30/- as per Admin data record. Income from sale of livestock products: Nu. 68.960 m. Income from sale of agriculture produce (potato, chilli, vegetables etc): Nu. 42.960 m. Income from sale of NWFP & others: Nu. 11.197 m. others (pepper, groundnut, etc): Nu. 23.393 m. Gross Income: Nu. 146.510 m Number of households: 2861 (excluding 740 Gungtongs)
	Length of GC road blacktopped	100	Total 24 KM blacktopped. (Yallang & Boomdeyling GC road)
	Length of GC road blacktopped	100	Total 24 KM blacktopped. (Yallang & Boomdeyling GC road)
	Number of GC roads Blacktopped	100	Boomdiling & Yallang GC road black topped. (10 KM for Boomdiling. 14 KM for Yallang) Physically verified by NTC.
	Percentage of households with electricity	100	All households (3601) connected with electricity including off grid of 7 households in Shingphel village under Boomdiling Gewog.
	Number of SME/CSIs established	100	Total 69 CSIs established in a year. 53 Poultry farms & 10 dairy farms established in a year. Further, 5 new service sector industries established (Saloon, Tailor shop, Karaoke, Hotel, Yangphel Archery Shop)
	Number of jobs created	100	Total 101 jobs created in a year as per record maintained by DPO. 21 numbers created by Dzongkhag Administration which include Contract teachers, NFE instructors and ESP/GSP. 17 numbers in 53 poultry farms & 10 dairy farms 25 numbers in new set up service industries (Hair Saloon, Tailoring, Karaoke, Hotel,) 11 numbers under Land User Certificate (LUC) 27 new employees recruited in Kholong chu project in the current financial year. (Office Asst.: 12, Driver:6, Personal Secretary: 4, AFO: 2, Engineer: 3)
	Number of local registered population with bank accounts	100	Total 2210 (BDBL: 932, BNBL: 666, BOBL: 612). 5500 is cumulative of the previous year. The actual target is 800. (i.e, 5500-4700)
	Number of tourist arrival	75	Total 894 tourists arrived in a year as per TCB record.

To enhance the efficiency and effectiveness of public service delivery	Farm road open to traffic at all times	100	100%
	Dzongkhag and GC roads open to traffic at all times	100	100%
	Frequency of inter and intra-Dzongkhag public transport services per week	100	5 Transport Services
	Reliability of Electricity Service	95	99.16% uninterrupted power supply as per the record maintained by BPCL office, Tashiyangtse
	Reliability of Mobile services	100	On an average mobile services reliability is 99.90% as per system record provided by Bhutan Telecom Office, Tashiyangtse. (2G: 99.90%, 3G: 99.90%, 4G: 99.92%)
	Services delivered in accordance to service delivery standards	100	All services are delivered efficiently by sector concerned in accordance to Service Delivery Standards and SOP they have developed.
	Guideline for operation of Dzongkhag service centers (Help Desk) implemented	100	Guideline prepared. Help Desk Service is in full operation.
	Internet Reliability (Uptime/Downtime)	100	In a year, 10 fault/issues encountered as per the record maintained by ICT. (Fault type: power cut off, malfunctioning of devices, ISP server problem and fiber breakage). All faults/issues were fixed within the acceptable downtime as per the SOP developed.
National Integrity and Anti-Corruption Strategy (NIACS) implemented	Employees aware on the following Ethics and Integrity Management Tools Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism	90	82
To enable effective and efficient ICT Service delivery	Percentage of non ICT staff trained	100	More than 50
	Acceptable downtime of LAN and internet connectivity per incidence in Ministry/Agency/Thromde/ Dzongkhags and CCs	100	Achieved
	Ensure compliance to e-GIF standards	100	Achieved
Create a conducive environment for gender equality and child protection	Timeline by which internal framework to address gender issues at the workplace developed	100	Submitted on 15 Feb 2018
To ensure full budget utilization	Percentage of budget utilized	100	100%
Total scores		97.25%	
(Source: APA 2017-18/ Planning Unit)			

4. A summary of operational results for the year (APA, rating after evaluation)

a. Dzongkhag's overall APA rating

The Dzongkhag's self-rating score for the financial year 2017-18 Annual Performance Agreement (APA) was 99.00 percent. However, after reviewing the self-rated score by the National Technical Committee (NTC), the final APA score for the FY 2017-18 was 97.25 percent. The Financial Year 2017-18 APA has 12 objectives, 29 actions and 66 success indicators including the seven mandatory objectives.

(Source: Planning Unit/APA 2017-18)

b. Challenges and way forward

The Dzongkhag Planning Unit in consultation with the respective sector heads spearheaded the preparation of Annual Performance Agreement (APA) in the Dzongkhag. Although the Planning

Officer in the Dzongkhag consults with sector heads while preparing APA and entering into GPMS, it is very challenging to touch upon all the aspect of APA content. As a result, there were lots of misunderstandings during the review by National Technical Committee (NTC) particularly on the description of some of success indicators. Since the NTC based most of the achievement evidence on the documents, the poor documentation by some of the sectors is also very challenging to prove APA achievement at the end.

Following the APA 2017-18 assessments by NTC and based on their recommendation, Dzongkhag administration instituted the Internal Review Committee to assess the APA before the review by NTC. The Planning Section is also looking for some funds to train all the relevant sector heads on the GPMS.

(Source: Planning Unit)

5. Implementation status of planed activities

a. The following are the capital works executed during the fiscal year 2017-18 including DDG and deposit work. - Sector wise

SIn	Name of Activities	Approved budget (m)	Contract value (m)	Funding source	Duration (months)	Contract awarded	Location	Remarks
CIVIL SECTOR								
1	Annual Dzongsey	0.100	0.100	RGOB		Departmental	T/Yangtse Dzong area	completed
2	Dzongkha Development Programme (Unicode Training)	0.150	0.150	RGOB			Dzongkhag Staff	completed
3	Procurement of Dhapa and Phorb	0.301	0.301	RGOB		Departmental	Dzongkhag administration	completed
4	Procurement of Chadi items during His Majesty visit for celebration of Chunipa Losar	0.943	0.943	RGOB		Departmental	Dzongkhag administration	completed
5	Purchase of one unit Eicher Truck	1.140	1.140	RGOB		Departmental	Dzongkhag administration	completed
6	MSTF Program	0.300	0.300	RGOB		Departmental	All Gewog	completed
7	Human Resource Development	6.083	6.083	RGOB		Departmental	Dzongkhag Staff	completed
8	Disaster Management (Training & Plant and equipment)	0.739	0.739	RGOB		Departmental	SAR Team	completed
9	Maintenance of Dzong	1.457	1.457	RGOB		Departmental	Dzongkhag Head quarter	completed
10	Construction of Care taker's Residence for Royal Guest House	4.334	3.340	RGOB	6 months	M/s Nagtshang Construction	RGH, Yangtse Gewog	completed
11	Major Renovation of Mule Track (Thragom to Dukti)	1.410	0.444	RGOB	3 Months	M/s Sonam Norbu Construction	Thragom- Dukti, Yallang Gewog	completed
12	Major Renovation of Mule Track (Cheng to Tarphe)		0.910		2.5 Months	M/s Karma Construction	Cheng- Tarphe, Boomdeyling Gewog	completed
RELIGION & CULTURE SECTOR								
13	Training awareness/ Promotion of Culture and Tradition	0.200	0.200	RGOB		Departmental	Dzongkhag Administration	completed
14	Construction of Kitchen cum Dinning Hall at Chorten Cora	2.560	2.500	RGOB	5 Months	M/s Phuen Nga construction	Chorten cora, Yangtse Gewog	completed
15	Maintenance of Toilet at Dongdey Dzong	0.390	0.389	RGOB	3 Months	M/s Ugyen Wangdi Young Construction	Old Dzong, Yangtse Gewog	completed
16	Re-roofing of Drasha at Chorten Cora (Windstorm affected)- adhoc	0.145	0.145	RGOB	1 month	M/s Master construction	Chorten cora, Yangtse Gewog	completed

17	Purchase of Chadri items for annual Tshechu and National events	0.490	0.490	RGOB		Departmental	Dzongkhag Administration	completed
LAND RECORD & SURVEY SECTOR								
18	Cash compensation for acquisition of Private land for construction of parking at Chorten Kora	0.114	0.114	RGOB		Departmental	Chorten Cora, Yangtse Gewog	completed
19	Cash compensation for acquisition of Private land for construction of RNR & Gewog Office at Tongzhang	0.026	0.026	RGOB		Departmental	Kuenzangling, Tongzhang Gewog	completed
20	Cash compensation for acquisition of private land for construction of BHU at Khamdang	0.058	0.058	RGOB		Departmental	Tshenkharla, Khamdang Gewog	completed
EDUCATION SECTOR								
21	Non-formal Education Programme	0.045	0.045	RGOB		Departmental	All Schools	completed
22	Promotion of Sports and Physical activity	0.200	0.200	RGOB		Departmental	All Schools	completed
23	Procurement of Text Books	4.700	4.700	RGOB		Departmental	All Schools	completed
24	Development of Library	0.500	0.500	RGOB		Departmental	All Schools	completed
25	Procurement of Sports Goods	0.500	0.500	RGOB		Departmental	All Schools	completed
26	Procurement of Stationaries	2.200	2.200	RGOB		Departmental	All Schools	completed
27	ECCD Programme	0.180	0.180	RGOB		Departmental	All exiting Centers	completed
28	Professional Development & Resource Centre Trainings for Teachers and Education Officials	4.378	4.378	RGOB		Departmental	Kuenzangling CS, Khenyel LSS & Trashiyangtse LSS	completed
29	National Youth Action Plan	0.300	0.300	RGOB		Departmental	All Schools	completed
30	Procurement of Computers, Furniture and Equipment for Schools	2.957	2.957	RGOB		Departmental	All Schools	completed
31	Dzongkhag and Schools level Scouting Camps & Programme	1.000	1.000	RGOB		Departmental	All Schools	completed
32	Procurement of Advancement and Proficiency Badges	0.068	0.068	RGOB		Departmental	All Schools	completed
33	Capacity building for Scout Leaders	0.449	0.449	RGOB		Departmental	All Schools	completed
34	Maintenance of Water supply at Tokhaphu PS	0.259	0.260	RGOB	4 months	M/s Thinlay Yangtsho Construction	Tokaphu, Tongzhang Gewog	completed
35	Maintenance of Academic block at Pangtokha Primary School	0.694	0.536	RGOB	3 months	M/s Thinlay Yangtsho Construction	Pangtokha, Tongzhang Gewog	completed
36	Maintenance of Water supply at Lichen Primary School	0.418	0.320	RGOB	4 months	M/s Choki Norbu Construction	Lichen, Yangtse Gewog	completed
37	Construction of Water Reservoir & Intake Tank and Maintenance of existing Pipe line at Langmadung	0.500	0.740	RGOB	4 months	M/s Thukten Tshering Construction	Langmadung, Yangtse Gewog	completed
38	Renovation of Class room and others at Langmadung PS	0.235		RGOB			Langmadung, Yangtse Gewog	completed
39	Renovation of Classroom and others at Chakidemi PS	0.435	0.335	RGOB	3 months	M/s Kencho Tshering Construction	Chakidemi, Khamdang Gewog	completed
40	Construction of Multipurpose hall at Tshangphuchen PS (SPILL OVER)	1.013	2.710	RGOB	6 months	M/s Richen Yoebar construction	Tshangphuchen, Toetsho Gewog	completed
41	Maintenance of Administrative and Academic Building at Wogmanang PS	0.790	0.639	RGOB	3 months	M/s Tongbrak Construction	Womanang, Boomdeyling Gewog	completed
42	Restoration of retaining wall at Chakidemi PS (monsoon effected)	0.000	0.320	RGOB	1.5 months	M/s Tshongdi construction	Chakidemi, Khamdang Gewog	adhoc

43	Construction of 4 unit Staff quarter at Khenyel LSS (SPILL OVER)	2.000	6.970	RGOB	11 months	M/s Lhawang Gyajin Construction	Khenyel, Toetscho Gewog	Terminated
44	Construction of MPH at Trashi Yangtse LSS (SPILL OVER)	5.648	14.864	RGOB	13 months	M/s KTP Constructon	Yangtse Town	completed
45	Construction of MPH at Khamdang LSS (SPILL OVER)	0.905	2.200	RGOB	8 months	M/s KWK Construction	Khamdang, Khamdang Gewog	completed
46	Construction of one 4 unit staff Quarter at Kuenzangling CS	6.920	9.430	RGOB	12 months	M/s Serbu Construction	Kuenzangling, Tongzhang Gewog	Ongoing
47	Maintenance of old Principal Quarter and Campus Lighting at Kuenzangling CS	0.552	0.557	RGOB	5 months	M/s NKK Construction	Kuenzangling, Tongzhang Gewog	completed
48	Construction of MPH at Tsenkharla CS (SPILL OVER)	1.932	16.490	GOI, PTA	12 months	M/s KTP Construction	Tshenkharla, Khamdang Gewog	completed
		4.289		RGOB				
49	Construction of Dinning Hall at Ramjar MSS (SPILL OVER)	5.364	8.790	RGOB	18 months	M/s Serbu Construction	Ramjar, Ramjar Gewog	completed
50	Restoration of water supply at Ramjar MSS (monsoon effected)	0.000	0.160	RGOB	1 months	M/s Busum Construction	Ramjar, Ramjar Gewog	completed
51	Infrastructure Development (MPH) at Tshenkharla CS (SPILL OVER)	10.385	0.000	GOI, PTA			Budget utilized of construction of MPH	
52	Infrastructure Development (4 unit staff Quarter) at Kuenzangling CS (SPILL OVER)	5.931	20.330	GOI, SDP	25 months	M/s Pema Juney Construction	Kuenzangling, Tongzhang Gewog	completed
53	Construction of 6 unit Class room & site development at Bayling CS	8.771	7.994	GOI, PTA	11 months	M/s Serbu Construction	Bayling, Yangtse Gewog	completed
HEALTH SECTOR								
54	Black topping and development of Parking at Khamdang BHU	0.762	0.599	RGOB	3 months	M/s Phuen Nga Construction	Tshenkharla, Khamdang Gewog	completed
55	Major Renovation of Dungzam BHU	0.768	0.768	RGOB	3 months	M/s Jangchubla Construction	Dungzam, Boomdeyling Gewog	completed
56	Health Care and Development Programme (training)	0.300	0.300	RGOB		Departmental	All Health Worker	completed
57	Training & refresher course for Village Health worker/ Health Worker	0.300	0.300	RGOB		Departmental	All Gewog	completed
58	Awareness Program on Suicide Prevention	0.300	0.300	RGOB		Departmental	All Gewog	completed
59	Awareness Program on Alcohol reduction	0.300	0.300	RGOB		Departmental	All Gewog	completed
60	Awareness program on NCD screening	0.300	0.300	RGOB		Departmental	All Gewog	completed
AGRICULTURE SECTOR								
61	Vegetable seeds and seedlings	0.250	0.250	RGOB		Departmental	Jamkhar, Toetscho & Yallang Gewog	completed
62	Training on Agronomy Packaging	0.300	0.300	RGOB		Departmental	All Gewog	completed
63	Supply of Poly House	0.450	0.450	RGOB		Departmental	All Gewog	completed
64	Input Supply- Maize (Dry Land farming)	0.300	0.300	RGOB		Departmental	All Gewog	completed
65	Farmers training on Maize farming	0.150	0.015	RGOB		Departmental	All Gewog	completed
66	Wet Land Farming (supply of Paddy seeds)	0.200	0.200	RGOB		Departmental	All Gewog	completed
67	Farmers training on Paddy farming	0.250	0.250	RGOB		Departmental	All Gewog	completed
68	Supply of Inputs- Mango & Cardamom	0.422	0.422	RGOB		Departmental	All Gewog	completed
69	Farmers training on mix fruit orchard	0.150	0.015	RGOB		Departmental	All Gewog	completed
70	Farmers training on farm mechanization	0.200	0.200	RGOB		Departmental	All Gewog	completed
71	Supply of protective gears	0.400	0.400	RGOB		Departmental	All Gewog	completed

72	Installation of electric fencing	1.000	1.000	RGOB		Departmental	Khamdang, Toetsho & Yallang Gewog	completed
73	Up gradation of existing Farmers group	0.054	0.054	CARLEP		Departmental	Boomdeyling & Yangtse Gewog	completed
74	Production of inputs for Farm resilience and diversification (Agriculture)	0.072	0.072	CARLEP		Departmental	Boomdeyling & Tongzhang Gewog	completed
75	Farmers Field Festivals	0.217	0.217	CARLEP		Departmental	Ramjar, Tongzhang & Yangtse Gewog	completed
76	Farmers to Farmers Training	0.091	0.091	CARLEP		Departmental	Yallang Gewog	completed
77	Water User Association (O&M)	0.028	0.028	CARLEP		Departmental	Ramjar Gewog	completed
78	Training on Vegetable production technique	0.373	0.373	CARLEP		Departmental	Boomdeyling, Khamdang, Ramjar, Tongzhang & Yangtse Gewog	completed
79	Training on Post-Harvest management	0.388	0.388	CARLEP		Departmental	Boomdeyling & Yangtse Gewog	completed
80	Exchange visit for Farmers	0.270	0.270	CARLEP		Departmental	Khamdang Gewog	completed
81	Provision for stress tolerant vegetable seeds	0.232	0.232	CARLEP		Departmental	Boomdeyling, Khamdang, Ramjar, Tongzhang & Yangtse Gewog	completed
82	Small Post Harvest Equipment	1.800	1.800	CARLEP		Departmental	Boomdeyling & Yangtse Gewog	completed
83	Water efficient Irrigation	0.675	0.675	CARLEP		Departmental	All Gewog	completed
84	Construction of Pramer to Rigsum Farm Road (Phase-III)	4.600	4.600	RGOB		Departmental	Pramer, Boomdeyling Gewog	completed
85	Construction of Gangkhar to Rabtey Farm Road (SPILL OVER)	3.307	16.048	SDP	23 months	M/s Zamkhar Construction	Gangkhar & Rabti, Yangtse Gewog	completed
86	Maintenance of farm road from Tokaphu to Thrichugoenpa	0.700	0.700	RGOB	1 month	M/s Khenyel Construction	Tokhaphu, Tongzhang Gewog	completed
87	Construction of farm road from Tongla to Dalikhar	0.481	8.582	GOI	11 months	M/s Penjor Construction	Tongla, Jamkhar Gewog	completed
Rehabilitation of existing Farm Roads								
88	Bephushot (1.00 km)	7.490	0.810	RGOB	3 months	M/s Sakar Dung Construction	Yallang Gewog	completed
	Changmadungg Gewog (5 kms)		4.020		6 months	M/s Khenyel construction	Tongzhang Gewog	completed
	Bainankhar to Liashum (2 kms)		2.490		5 months	M/s Tshering C Yoezer Construction	Lishum, Jamkahr Gewog	completed
89	Construction of 170 feet baily bridge including abutment, materials transportation and approach road (Spill over)	2.300	5.730	RGOB	6 months	M/s Banga Construction	Pramer, Boomdeyling Gewog	completed
90	Construction of Irrigation channel at Jangphutse, Toetshod (Spill over)	2.810	2.750	RGOB	5 months	M/s Sangay Choida Construction	Jangphutse, Toetshod Gewog	completed
91	Monsoon restoration of irrigation channel	0.500	0.500	RGOB		Departmental	Khamdang & Ramjar Gewog	completed
92	WUA formation and Training	0.200	0.200	RGOB		Departmental	Jamkhar, Toetsho & Yallang Gewog	completed
93	Renovation of Irrigation Infrastructure (Rabkhar to Tshosang)	6.596	5.260	CARLEP	6 months	M/s Khenyel Construction	Rabkhar, Toetsho Gewog	completed
94	Capacity development of existing Farmers group & WUA & RUG	0.027	0.027	CARLEP		Departmental	Boomdeyling Gewog	completed
95	Maintenance & Renovation of RNR center (Yallang & Toetsho gewog)	1.183	0.985	RGOB	4 months	M/s Sha Nub Construction	Yallang Gewog	completed

96	Construction of common facility Centre for Traditional Handmade Paper making	2.000	2.000	Project	7 months	M/s Lungkhar Construction	Yangtse Town	Spillover
97	Land Development for marketing at Toetshod Gewog	0.964	0.964	RGOB		Departmental	Khamdang and Toetshod Gewog	completed
LIVESTOCK SECTOR								
98	Poultry shed construction	0.441	0.441	RGOB		Departmental	Khamdang, Yangtse & Jamkhar Gewog	completed
99	Supply of poultry instruments	0.100	0.100	RGOB		Departmental	Khamdang, Yangtse & Jamkhar Gewog	completed
100	Supply of Pullets	0.676	0.676	RGOB		Departmental	Khamdang, Yangtse & Jamkhar Gewog	completed
101	Training on Poultry	0.200	0.200	RGOB		Departmental	Ramjar, Yallang, Tongzhang & Yangtse Gewog	completed
102	Construction of Dairy shed	0.500	0.500	RGOB		Departmental	Yangtse, Boomdeyling & Yallang Gewog	completed
103	Supply of Cattle	0.024	0.024	RGOB		Departmental	Jamkhar, Khamdang & Yangtse Gewog	completed
104	Supply of Dairy instruments	0.200	0.200	RGOB		Departmental	Jamkhar, Khamdang & Yangtse Gewog	completed
105	Highland Festival	0.600	0.600	RGOB		Departmental	Bumdeling Gewog	completed
106	Training on Diary	0.100	0.100	RGOB		Departmental	Yangtse, Tongzhang & Toedtsho Gewog	completed
107	Maintenance of RNR Center (Boomdeyling)	1.000	0.678	RGOB	3 months	M/s Lhamo Wangyel Construction	Boomdeyling Gewog	completed
	Maintenance of RNR Center (Tongzhang)		0.310		2. 5 months	M/s Busum Construction	Tongzhang Gewog	completed
108	Retraining on Livestock Husbandry	0.052	0.052	RGOB		Departmental	Toedtsho & Boomdeyling Gewog	completed
109	Training on Farm record keeping	0.052	0.052	RGOB		Departmental	Ramjar Gewog	completed
110	Production inputs for farm resilience and diversification (Poultry)	0.051	0.051	CARLEP		Departmental	Yallang Gewog	completed
111	Training on Livestock Husbandry	0.026	0.026	CARLEP		Departmental	Khamdang Gewog	completed
112	Training on clean milk production	0.117	0.117	CARLEP		Departmental	Yangtse, Tongzhang & Jamkhar Gewog	completed
113	Commercial Agriculture & Resilient Livelihoods Enhancement Program (Training)	0.104	0.104	CARLEP		Departmental	Yangtse Gewog	completed
114	Improved Services outreach through CAHWS & Lead Farmers	0.040	0.040	CARLEP		Departmental	Jamkhar and Tongzhang Gewog	completed
115	Support to Fodder and Feed Production	0.088	0.088	CARLEP		Departmental	Jamkhar Gewog	completed
116	Winter Fodder Crop Demonstration and Seed Supply	0.065	0.065	CARLEP		Departmental	Khamdang Gewog	completed
117	Supply of Chopping Machine foe Dairy Groups	0.084	0.084	CARLEP		Departmental	Jamkhar Gewog	completed
118	Training on use of Crop residues and Feed Fodder	0.013	0.013	CARLEP		Departmental	Khamdang Gewog	completed
119	Provision of Dairy productions inputs (cross- Breed Cattle)	1.847	1.847	CARLEP		Departmental	Jamkhar, Khamdang & Yangtse Gewog	completed
120	Shed construction	0.560	0.560	CARLEP		Departmental	Yangtse, Jamkhar & Ramjar Gewog	completed
URBAN DEVELOPMENT & ENGINEERING SECTOR								
121	Construction of Sewerage Treatment Plant at Doksum (spill over)	13.700	36.900	RGOB	6 months	M/s Sangsel Eco trade & Environment Services, T/Phu	Duksum Town, Khamdang Gewog	completed

122	Construction of River Protection Bank at Duksum Town	7.104	6.200	SDP, 4th Phase	5 months	M/s Master construction	Duksum Town, Khamdang Gewog	completed
	Construction of River Training works/ Flood protection for Chorten Cora and Yangtse Town							
123	Serkangchu river protection wall Phase I	18.071	8.700	RGOB	4 months	M/s Naktshang Construction	Yangtse Town	completed
	Serkangchu river protection wall Phase II		5.780		4 months	M/s Lungkhar Construction	Yangtse Town	completed
	RCC Bridge over Serkangchu		1.960		5 months	M/s Yeshi Pheundruk Construction	Yangtse Town	completed
	Bazam		0.970		4 months	M/s Janchubla Construction	Yangtse Town	completed
124	Resurfacing and Improvement of urban Roads	5.203	4.953	RGOB	5 months	M/s Master construction	Yangtse Town	completed
125	Maintenance of Street lighting	0.769	0.428	RGOB	2.5 months	M/s Sakar Dung p construction	Yangtse Town	completed
126	Purchase of Cess Pool Tanker	2.400	2.295	RGOB		Supply ordered to Subhash supplier, Dagapala	Municipal	not yet delivered
127	Purchase of Garbage disposal vehicle (Tractor)	1.000	0.908	RGOB		Sai Trading, Thimphu	Municipal	completed
128	Purchase of Utility vehicle (Bolero camper)	0.000	0.610	RGOB		Singye Agency, Thimphu	Municipal	completed

Dzongkhag Development Grant (DDG)

129	Construction of Eco Tourism trial development (trail and Bridges)	1.000	1.000	DDG	Mr. Jamba & Group	Boomdeyling-Pemaling	completed	
	Two unit Toilet construction					Mr. Mr. Kuenzang Namgay	Pemaling Nye	
130	Construction of additional infrastructure at Tokaphu (Sengthri)	0.400	0.600	DDG	2 months	Mr. Phurpa Dorji & group (CC)	Tokaphu, Tongzhang Gewog	completed
131	Development and Construction of Education and Learning Facilities	0.500	0.500	DDG		Departmental	All Schools	completed
132	Repairing of Septic Tank at Trashi Yangtse Hospital	0.300	0.300	DDG	2 months	M/s Phuen Nga Const.	Dzongkhag Hospital, Yangtse Town	completed
133	Land Development for marketing at Toetshod Gewog	0.500	0.500	DDG		Departmental	Khamdang and Toetshod Gewog	completed
134	Construction & maintenance of Farm Road	0.600	0.600	DDG		Departmental	Sertsho, Toetsho Gewog	completed
135	Construction of Public Toilet	0.300	0.389	DDG	3 months	M/s Kholongchu Construction	Deygorbam, Yangtse Gewog	completed
136	Maintenance of Paved Road between Yangtse town & Dongdi Dzong	1.600	1.350	DDG	4 months	M/s Jurmey T. Construction	Yangtse Town	completed
137	Construction of permanent structure for installation of Yoghurt plant at Yangtse	1.800	1.800	DDG		Departmental	Chorten Cora, Yangtse Town	completed

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The following are the capital works executed during the fiscal year 2017-18 including GDG and deposit work. – Gewog wise:

Boomdeyling Gewog:

Sln.	Name of Activities	Approved budget (m)	Contract value (m)	Funding source	Duration months	Contract awarded	Location	Remarks
1	Re-electrification of Gewog Center	0.250	0.199	RGOB	3 Months	Mr. Norbu Gyeltshen (Community contract)	Dungzam	completed
	Improvement of Surrounding Of Gewog Office (Additional Work)		0.050					

2	Maintenance & clearing of Dungtsho	0.100	0.100	RGOB		Departmental in collaboration with BWS	Dungzam,	completed
3	Major renovation & electrification of Khenyel Gonpa	1.500	1.600	RGOB	4.5 months	M/s Jangchubla Const.	Womanang village	completed
4	Electrification of Lhakhang Wogma, Zimbhula and Rigsum Gonpa	0.250	0.200	RGOB		Departmental	Rigsumgonpa	completed
5	Maintenance of Kharchen Drag Lhakhang	0.500	0.36	RGOB	4 Months	Mr. Rinzin Dorji, (Community Contract)	Tsaling village	completed
6	Rehabilitation of RWSS	1.000	1.000	RGOB		Departmentally	Tarphel and Yangteng	Completed
7	Maintenance of Electrification & Sick room at Dungzam BHU	0.200	0.379	RGOB	2 months	M/s Langa Tshering Construction	Dungzam	Completed
8	Construction of ORC at Tarphel	0.850	1.145	RGOB	3 Months	Mr. Rinzin Dorji, (CC)	Tarphel village	Completed
9	Construction of ORC at Bamdir	0.600	0.000	RGOB		Budget re-appropriated to maintenance of ORC at Wogmanang		
10	Construction of toilet at Wogmanang ORC	0.150	0.28	RGOB	4 months	Mr. Dechen Dorji, (CC)	Wogmanang	Completed (along with maintenance of ORC)
11	Supply of Seeds & seedling	0.500	0.500	RGOB		Gewog Agri. sector	All Chiwog	completed
12	Formation of Vegetable group	0.050	0.050	RGOB		Gewog Agri. sector	All Chiwog,	completed
13	Supply of Water sprinklers to vegetable groups	0.150	0.150	RGOB		Gewog Agri. sector	All Chiwog	completed
14	Supply of Greenhouse materials	0.300	0.300	RGOB		Gewog Agri. sector	All Chiwog	completed
15	Construction of irrigation channel at Chudagkang, Lumar and Wogmanang	1.000	0.000	RGOB			Budget re-appropriated to Construction of farm road from Danakpo-Pangzamtse	
16	Maintenance of Tsaling Irrigation channel	0.200	1.500	RGOB	3 months	Mr. Rinzin Dorji, (CC)	Tsaling	Completed
17	Supply of Pullets	0.300	0.300	RGOB		Gewog Livestock Sector	All Chiwogs	completed
18	Supply of Feeds & Fodders	0.200	0.200	RGOB		Gewog Livestock Sector	All Chiwogs, Boomdeling Gewog	completed
19	Community forest Development	0.100	0.100	RGOB		BWS office	Cheng and Longkhar CF (NWFB)	completed
20	Major maintenance of suspension bridge at Kangtein	0.800	0.8	RGOB	2.5 months	Penjor Hiring Unit	Lamdrang-Betsamang Chiwog	Completed (the River diversion has been done by Penjor hiring unit & the maintenance work was done Departmentally)
21	Maintenance of mule Track in the Gewog	0.150	0.000	RGOB		Budget allocated to Mule-track maintenance from Panglewog-Yengkhar & Tarphel-Shingphel		

22	Construction of mule track from Tsaling to Kharchen Drag	0.100	0.132	RGOB	4 Months	Mr. Rinzin Dorji, (CC)	Tshaling-Gangkardung Chiwog	Completed
23	Construction of mule track Tarphel to Shingphel	0.100	0.24	RGOB	2.5 months	Mr. Sigay Dorji, (CC)	Tarphel	completed (0.150 m & 0.100 m has been allocated from Maintenance of Mule-track in the Gewog
Gewog Development Grant								
24	Debri & Painting of Longkhar Lhakhang	0.300	0.000	GDG			Budget re-appropriated to Tsaling barbed PS	
25	Barbed wire fencing at Tsaling PS	0.200	0.359	GDG	2 months	Mr. Gonpo Tshering & Group (CC)	Tshaling	Completed
26	Supply of public toilet materials in the Chiwog	0.500	0.500	GDG	6 months	Departmentally in collaboration with BWS	All Chiwog	completed (Supplied materials, implemented by the community)
27	Construction of Farm road from Ngalimang to Tangtse & Darnagpo-Pangzamtse	1.000	2.000	GDG		Departmental	Ngalimang & Womanang	completed
Ad-hoc activity								
28	Construction of River protection wall at Dechenphodrang	0.500	0.498	Climate change	2 months	Mr. Dorji Wangdi & Group (CC)	Womanang	completed
Jamkhar Gewog:								
Sln.	Name of Activities	Approved budget (m)	Contract value (m)	Funding source	Duration	Contract awarded	Location	Remarks
1	Construction of Gewog meeting hall	0.598	2.090	RGOB	5 months	M/s Darchen Construction	Yub village	Completed
2	Construction of Gewog Public meeting hall	1.50		GDG				
3	Maintenance of Irrigation channel at Nyachi, Pachu and Chabshing	0.10	0.10	RGOB	1 month	Community	Nyachi, Pachu and Chabshing village	Completed
4	Development of PF and seedlings	0.02	0.02	RGOB		Departmental	All Chiwog	Completed
5	Computer training for LG members	0.03	0.03	RGOB		Departmental	Jamkhar Gewog	Completed
6	Procurement of Chadri item & office furniture	0.15	0.15	RGOB		Departmental	Gewog Office	Completed
7	Maintenance of Kitchen at Larjab Lhakhang	0.13	0.13	RGOB	80 days	Mr. Pema & Group (CC)	Larjab village	Completed
Gewog Development Grant								
8	Maintenance of drinking water supply	0.20		GDG	-	Departmental	All Chiwog	Completed
9	Maintenance of Farm road	0.30	0.30	GDG	57 days	Mr.Jigme Dorji & Group (CC)	Yub & Kangdungma village	Completed
SDP								
10	Construction of Farm road from Jamkhardang to Wakorong (1 km)	1.15	1.15	SDP	4 months	Departmental	Jamkhardang	Completed
Ad-hoc Activity								
11	Construction of drainage system along gewog center to Kondungma Farm road	0.45	0.45	Climate change	1 month	Mr. Cheku & Group (CC)	Yub & Kangdungma village	Completed

Khamdang Gewog:								
Sl. no	Name of Activities	Approved budget (m)	Contract value (m)	Funding source	Duration	Contract awarded	Location	Remarks
1	Procurement of Chadri items	0.150	0.150	RGoB		Departmental	Khamdang Gewog	Completed
2	Supply of Metallic Vault	0.200	0.200	RGOB		Departmental	Lengkhar, Zangtopelri, Kanjur & Shakshing lhakhang	Completed
3	Construction of RWSS and Sanitation Scheme	0.100	0.100	RGOB		Departmental	All Chiwog	Completed
		0.580	0.578	SDP II		Departmental	Shali- Serpang Chiwog	Completed
4	Training/ awareness on Agriculture Program	0.250	0.250	RGoB		Departmental	All chiwog	Completed
Maintenance of Farm road								
5	Maintenance of Shagshing Farm road	0.580	0.500	RGoB	6 months	M/s Ugyen Tsenden Construction	Shakshing village	Completed
	Maintenance of Lengkhar Farm road		0.080				Lengkhar Chiwog	Completed
6	Construction of Lengkhar & Shakshing Lhakhang							
	Construction of Zerolkhang at Lengkhar Lhakhang	0.515	0.020	RGOB	3 months	Tashi wangchuk and group (CC)	Lengkhar Chiwog	Completed
	Construction of retaining wall at shakshing Lhakhang		0.315				Shakshing village	Completed
7	Supply of seedling and Slips	0.190	0.190	RGOB		Departmental	All Chiwog	Completed
8	Health and livestock production	0.380	0.380	RGOB		Departmental	All Chiwog	Completed
9	Refresher course for CAHW	0.075	0.075	RGOB		Departmental	Khamdang village	Completed
10	Semi-Commercial Egg Production Support	0.020	0.020	RGOB		Departmental	Khamdang, village	Completed
11	Semi-Commercial Pig Breeding and Fattening	0.080	0.080	RGOB		Departmental	Gewog Admin	Completed
12	Farmers training on Livestock Diseases	0.100	0.100	RGOB		Departmental	All Chiwog	Completed
13	Training on Fodder Nursery Development	0.100	0.100	RGOB		Departmental	All Chiwog	Completed
14	Training on residue treatment & Silage making	0.320	0.320	RGOB		Departmental	All Chewog	Completed
15	Temperate and Sub-Tropical Pasture Development	0.200	0.200	RGOB		Departmental	All Chewog	Completed
16	Spring Source Protection and Afforestation	0.400	0.400	RGoB	4 months	Departmental	Darchen, Lengkhar and Gardung Chiwog	Completed
17	Forest Fire Management	0.050	0.050	RGoB		Departmental	Khamdang and Shazam, Chiwog	Completed
18	Community Forest Management Plan	0.050	0.050	RGoB		Departmental	Shangshang & Phola	Completed
19	Supply of Seedlings (Forest)	0.200	0.200	RGoB		Departmental	All Chiwog	Completed
20	Maintenance of Photse irrigation channel	0.250	0.250	RGoB	6 months	Mr. Sonam Wangdi & group (CC)	Lengkhar Chiwog	Completed
Gewog Development Grant								
21	Maintenance of irrigation channel	0.100	0.100	GDG	3 months	Cheten Khandu & Group (CC)	Benatsang	Completed
22	Creation of waste disposal at Shagshing	0.008	0.008	GDG	1 week	Mr. Tashi wangchuk and group (CC)	Shakshing village	Completed
23	Cleaning campaign program in all Chiwog (Training)	0.025	0.025	GDG		Departmental	All Chiwog	Completed

24	Construction of new infrastructure at Kanjur lhakhang (Painting)	0.300	0.300	GDG	5 months	Mr. Yeshi Dorji & group (CC)	Shakshing village	Completed
25	Construction of FCR Tank at Khamdang Lhakhang	0.050	0.050	GDG	3 months	Community contract	Khamdang Chiwog	Completed
26	Construction of Retaining wall Zangdopelri Lhakhang	0.200	0.200	GDG	4 months	M/s Ugyen Tsenden Construction	Zangtopelri	Completed
27	Renovation of Prayer wheel at Shali	0.015	0.015	GDG	1 month	Mr. Dorji and Group (CC)	Shali village	Completed
28	Maintenance of RWSS at Barpang	0.100	0.100	GDG	6 months	Community	Barpang village	Completed
29	Rehabilitation of RWSS at Lewachen	0.200	0.200	GDG	6 months	Community	Lengkhar chiwog	Completed
30	Rehabilitation of RWSS at Shazam	0.150	0.150	GDG	6 months	Community	Shazam village	Completed
31	Rehabilitation of RWSS at Badep and Shabum	0.200	0.200	GDG	6 months	Community	Domtsang village	Completed
32	Installation of Electricity at BHU(Womtse ORC)	0.014	0.014	GDG	1 months	Mr. Sonam & group (CC)	Domtsang village	Completed
33	Procurement of Equipment at ORC	0.023	0.020	GDG	2 months	Departmental	All Chiwog	completed
34	Maintenance of RWSS at Shali (supplied the construction materials-construction of Water Reservoir Tank)	0.015	0.015	GDG	2 months	Community	Shali village	Completed
35	Construction of water tape at Tshenkhar BHU	0.005	0.005	GDG	1 month	Mr. Tsheten & group (CC)	Tshenkharla	Completed
SDP								
36	Construction of Farm Road from Dondru Nyesa to Domtsang	2.252	6.000	SDP	5.5 months	M/s Ugyen Tsenden Construction	Domtsang village	Completed
Ad-hoc Activity								
37	Renovation of Irrigation channel (wall construction)	0.325	0.325	Climage change	3 months	Mr. Dawa Tshering (CC)	Lengkhar, Serpang & Nombaring village	completed
Ramjar Gewog:								
Sl. no	Name of Activities	Approved budget (m)	Contract value (m)	Funding source	Duration	Contract awarded	Location	Remarks
1	Construction of Gate at Drodrel Deyjomchoeling Lhakhang	0.250	0.250	RGOB	3 months	Mr. Sangay Choeda & group (CC)	Woongkhar village	completed
2	Supply of vegetable Seeds	0.030	0.300	RGOB	1 month	Departmental	All Chiwog	completed
3	Farmers training on vegetable productions	0.220	0.220	RGOB	2 days	Departmental	All Chiwog	Re-appropriated Nu 0.190 to supply of vegetable seeds
4	Breed improvement and input supply	0.250		RGOB		Re-appropriated Nu 0.250 to construction of gate at Drodrel Deydomchoeling Lhakhang		
5	Soil and Environment conservation	0.400	0.400	RGOB	1 week	Departmental	Romang and Zangmi	completed
6	Capacity building for the Community forestry committee members	0.200	0.200	RGOB	3 days	Departmental	Ramjar Gewog	completed
Gewog Development Grant								
7	Construction of retaining wall and painting the gate at Drodrel Deyjomchoeling Lhakhang	0.100	0.100	GDG	1 month	Mr. Pema Tshering & group (CC)	Woongkhar village	completed

8	Construction of fencing and purchase of Pipe for Drodol Deyjomchoeling Lhakhang	0.100	0.100	GDG	2 months	Mr. Sonam Phuntsho & group (CC)	Woongkhar vilalge	completed
9	Construction of fencing and purchase of ECCD materials for ECCD	0.150	0.150	GDG	1 month	Mr. Tshoki Dorji and group (CC)	Ramjar MSS	completed
10	Procurement of Water pipe for Bawoong irrigation channel	0.100	0.100	GDG	1 month	Departmental	Bawoong village	completed
11	Construction of Toilet at Sangacholing Lhakhang	0.150	0.150	GDG	3 months	Rinchen Sangay and group (CC)	Gonpa village	completed
12	Construction of drainage at approach road, BHU	0.100	0.100	GDG	1 month	Mr. Tenzin	Lemnang village	completed
13	Construction of Farm road from Tsushing- Tsangrong	0.250	0.250	GDG	1 month	M/s C.T Construction	Tsushing Village	completed
14	Construction of Farm road from Aringongma -Lemung	0.375	0.375	GDG	1 month	Departmental	Aringongma village	completed
15	Construction of Farm road from Kakaney to Zangmey	0.675	0.675	GDG	1 month	Departmental cum M/s C.T Construction	Kakaney village	completed
16	Construction of Farm road from Chegyen to Dungmin			GDG		Cancelled and Re-appropriated the budget of nu 0.275 to Kakaney to Zangmi farm road.		
Ad-hoc activity								
17	Construction of drainage system along Lemberatang to Woorba Laptsa FR	0.300	0.292	Climate change	20 days	Mr. Dawa Chedup and group (CC)	Lembatang, village	completed
Toetsho Gewog:								
Sln.	Name of the activity	Approved Budget (M)	Contract Value (m)	Funding source	Duration	Contract awarded	Location	Remarks
1	Major maintenance of Gewog office	0.500	0.468	RGOB	6 months	M/s Gongza Construction	Khenyel village	Completed
2	Purchase & replacement of furniture in Gewog Office & GT hall	0.246	0.246	RGOB		Punai Gakhel Lakzo Tshongkhang	Gewog Office	Completed
3	Construction of dining hall at Nangkhar Gonpa	0.374	0.374	RGOB	6 months	Community contract	Nangkhar Gonpa	2016-17 spillover
4	Construction of cremation ground at Jangphutse	0.500	0.500	RGOB	6 months	M/s Wangdi Construction	Jangphutse Chiwoog	2016-17 spillover
5	Reconstruction & maintenance of chorten in the gewog	0.150	0.150	RGOB	6 months	Community contract	All chiwoog	Completed
6	Maintenance of Toilet at Kheni BHU	0.100	0.500	RGOB	1 month	M/s Gongza Construction	Khenyel village	Completed
7	Supply of vegetable seeds	0.069	0.069	RGOB		Departmental	All chiwoog	completed
9	Wet land Management Program	0.257	0.257	RGOB	6 months	Departmental	Kheni village	Completed
10	Feed & AMP; Fodder Development	0.030	0.030	RGOB		Departmental	All chiwoog	Completed
11	Construction of Mule Track at Pema Shing	0.158	0.158	RGOB	1 month	Community contract	Ombha _ Meldung Chiwoog	Completed
Gewog development Grant								
12	Construction of public toilet in 6 chiwoogs (supplies of materials)	1.200	1.200	GDG		M/s Muktsen Construction	All chiwoog,	Completed
13	Construction of Public Kitchen at Rigzin Kusum Choeling	0.164	0.164	GDG	6 months	Community contract	Toetsho Gewog	Completed
14	Procurement of Toilet construction materials for Manam Chemkhar (supplies of materials)	0.130	0.130	GDG		M/s Muktsen Construction	Manam- Chemkhar Chiwoog	completed
15	Procurement of Mini Power Tiller for Manam-Chemkhar Chiwoog	0.180	0.180	GDG		STCBL, Phuntsholing	Manam – Chemkhar Chiwoog	completed

16	Construction of Farm Road at Pangthang Goenpa	0.326	0.326	GDG	6 months	Departmental	Pangthang Gonpa Village	Completed
SDP								
17	Construction of irrigation channel from Zanglamember- Gongza	2.220	2.220	SDP	6 months	M/s Shangphula Construction	Gongza Ney	Completed
18	Construction of Irrigation channel from Omborongchu to Jangphutse	1.500	3.000	SDP	5 months	M/s Toetsho Kheni Construction	Jangphutse village	Completed
Ad-hoc Activity								
19	Renovation of irrigation channel at Kheshingri	0.370	0.370	Climate change	1 month	Community contract	Seb-Cholaptsa	Completed
Tongzhang Gewog:								
Sln.	Name of Activities	Approved budget (m)	Contract value (m)	Funding source	Duration	Contract awarded	Location	Remarks
1	Construction of public Toilet	0.077	0.077	RGOB	2 months	Departmental	Gewog Office	completed
2	Internet connection at new Gewog Office	0.050	0.050	RGOB		Departmental	Kuenzangling	Procured surge protection & cable wire
3	Construction of Toilet at Thrichu Gonpa	0.170	0.000	RGOB		Re-appropriated to maintenance of farm road from Changmadung to Tokaphu		
4	Renovation of RWSS at Pang	0.150	0.000	RGOB	Re-appropriated Nu.18,001 to Public Toilet construction and Nu. 131,999 to Farm road maintenance from Changmadung to Tokaphu			
5	Renovation of RWSS at Kenmong	0.150	0.150	RGOB	2 months	Community	Kenmong village	completed
6	Renovation of RWSS at Changmadung	0.150	0.000	RGOB		Re-appropriated to maintenance of farm road from Changmadung to Tokaphu		
7	Renovation of RWSS at Bainangkhar	0.150	0.150	RGOB	2 months	Departmental	Bainangkhar	completed
8	Maintenance of ORC at Bainangkhar	0.050	0.050	RGOB		Maintenance was not carried out since the budget was not enough and the public wants to construct new ORC, so they procured building materials like woodblock		
9	Development of Oil Seeds, Cereal & legumes	0.100	0.000	RGOB			Re-appropriated to Electric fencing	

[illegible]

Sln.	Name of Activities	Approved budget (m)	Contract value (m)	Funding source	Duration	Contract awarded	Location	Remarks
1	Procurement of Chadi items	0.300	0.300	RGOB		Departmental	Gewog office	completed
2	Renovation of Irrigation channel at Bephusot	0.100	0.100	RGOB	3 months	Mr. Jigmi Namgyel & group (CC)	Bephusot	completed
3	Renovation of Irrigation channel at Gongkhar	0.200	0.200	RGOB	3 months	Mr. Tshewang Duba & group (CC)	Yallang village	completed
4	Renovation of RWSS	0.500	0.500	RGOB		Departmental	All chiwog	completed
5	Construction of Footpath at Thrangom	0.100	0.100	RGOB	4 months	Mr. Jigmi Tashi & group (CC)	Thrangom village	completed
6	Supply of vegetable Seeds and fruits Trees	0.250	0.250	RGOB	3 months	Departmental	All chiwog	completed
7	Supply of Green House materials	0.200	0.200	RGOB	3 months	Departmental	All chiwog	completed
8	Revitalization of WUA	0.110	0.110	RGOB	1 month	Departmental	Rollam -Thrangom & Yallang chiwog	completed
9	Construction of Electrical fencing	0.776	0.776	RGOB	5 months	Departmental	All chiwog	completed
10	Cash Crop development	0.300	0.300	RGOB	3 months	Departmental	All chiwog	completed
11	Renovation of Irrigation channel at Gulungshot	0.200	0.200	RGOB	3 months	Mr. Kencho Norbu & group (CC)	Gulungshot	completed
12	Renovation of Irrigation channel at Khaidang	0.100	0.100	RGOB	3 months	Mr. Kencho Norbu & group (CC)	Khaidang village	completed
13	Renovation of Irrigation channel at Rokpakhar	0.100	0.100	RGOB	3 months	Mr. Chador & group	Yerphel village	completed
14	Renovation of Irrigation channel at Neyphung	0.050	0.050	RGOB	1 month	Mr. Tandin Norbu and group (CC)	Yerphel village	completed
15	Renovation of Irrigation channel at Gonpa	0.150	0.150	RGOB	3 months	Mr. Tashi Tsherin and group (CC)	Melongkhar village	completed
16	Renovation of irrigation channel at Dasho Relam	0.150	0.150	RGOB	3 months	Mr. Kado & group	Melongkhar village	completed
17	Renovation of Irrigation channel at Yongba Aring	0.100	0.100	RGOB	3 months	Mr. Tenzin & group (CC)	Melongkhar village	completed
18	Renovation of Phungtumpa Irrigation channel	0.050	0.050	RGOB	3 months	Mr. Tashi Chopel (CC)	Chema village	completed
19	Sterilization Campaign	0.050	0.050	RGOB		Departmental	All chiwog	completed
20	Retaining wall at Yallang PS	0.200	0.200	RGOB	3 months	Mr. Dorji Wangchuk & group (CC)	Yallang village	completed
Gewog Development Grant								
21	Construction of MPH at Melongkar Pry. School	0.600	0.600	GDG	4 months	Mr. Tandin Norbu and group (CC)	Melongkhar village	completed
22	Construction of Toilet at Melongkhar Lhakhang	0.080	0.080	GDG	3 months	Mr. Choe Norbu and group (CC)	Melongkhar & Chema village	completed
23	Renovation of ECCD Center	0.100	0.100	GDG	3 months	Mr. Sangay Wangchuk & group (CC)	Thrangom village	completed
24	Construction of Gate & Retaining wall at Goekhar Lhakhang	0.200	0.200	GDG	2 months	Mr. Tshering Nidup & group (CC)	Yallang village	completed
25	Construction of ORC at Phuyang	0.200	0.200	GDG	2 months	Mr. Sherub Gyeltshen & group (CC)	Phuyang village	completed
26	Renovation of Irrigation channel at Lubumpa	0.190	0.190	GDG	3 months	Mr. Nidup and group (CC)	Yallang village	completed

27	Painting & Electrification of Rollam Lhakhang	0.400	0.400	GDG	12 months	Mr. Thinley Dorji and group (CC)	Rollam village	completed
28	Retaining at Dukti School	0.015	0.015	GDG	1 month	Mr. Tenzin Norbu and group (CC)	Dukti village	completed
29	Renovation of Alter at Dukti	0.100	0.100	GDD	3 months	Community	Dukti village	completed
30	Construction of Toilet at Yerphel Lhakhang	0.040	0.040	GDG	3 months	Mr. Nadi & group (CC)	Yerphel village	completed
31	Construction of Canopy & Water Tape at Dukti	0.025	0.025	GDG	3 months	Mr. Tenzin Norbu & group (CC)	Dukti village	completed
32	Maintenance of Thragom BHU	0.050	0.050	GDG	5 months	Mr. Pema Wangchuk & group (CC)	Thragom village	completed
Ad-hoc activity								
33	Renovation of Irrigation channel at Phungtumpa	0.100	0.100	Climate Change	2 months	Mr. Tashi Chopel & group (CC)	Chema village	completed
34	Renovation of Irrigation channel at Gomnye Yoe	0.100	0.100	Climate Change	5 months	Mr. Ngawang Lobzang & group (CC)	Yerphel village	completed
35	Procurement of Pipes	0.050	0.050	Climate Change		Departmental	Yerphel village	Completed
36	Renovation of Irrigation channel at Jalamtag	0.150	0.150	Climate Change	2 months	Mr. Tashi Dorji & group (CC)	Melongkhar village	Completed
Yangtse Gewog:								
Sln.	Name of Activities	Approved budget (m)	Contract value (m)	Funding source	Duration (months)	Contract awarded	Location	Remarks
1	Procurement of Chadri items	0.200	0.200	RGOB	-	Departmental		Completed
2	Construction of Choemeykhang at Sangateng Lhakhang	0.300	0.300	RGOB	3 months	Mr. Karma Dorji & group (CC)	Gangkhar village	completed
3	Construction of Choemeykhang at Rabti Yoeseltse Lhakhang	0.300	0.300	RGOB	3 months	Mr. Cheki Wangchuk & group (CC)	Rabti, chiwog	completed
4	Renovation of Bayling, Pangkhearteng & Zhongdong of RWSS	0.150	0.150	RGOB	4 months	Departmental	Bayling chiwog	completed
5	Water source protection in all Chiwog	0.150	0.149	RGOB	4 months	Departmental	All chiwog	completed
6	Supply of vegetable Seeds & Fruit Trees	0.500	0.500	RGOB	3 months	Departmental	All chiwog	supplied
7	Supply of Green House materials	0.265	0.265	RGOB	3 months	Departmental	supplied to 29 members of vegetable groups, Bimkhar	completed
8	Farmers Training (Agri.)	0.185	0.185	RGOB	1 month	Departmental	All chiwog	completed
9	Construction of Ngapartese-Sep FR	1.000	1.000	RGOB	4 months	Departmental	Bayling chiwog	completed
10	Construction of farm road at Phungpodi	1.000	1.000	RGOB	4 months	Mr. Penjor Construction	Bayling chiwog	completed
11	Construction of Farm road at Baney-Rangia	0.350	0.350	RGOB	6 months	Departmental	Banye chiwog	spill-over to 2018-19
12	Construction of Bayling/ Khabershong irrigation channel	0.350	0.350	RGOB	3 months	Mr. Sangay and group (CCT)	Bayling, chiwog	completed
13	Renovation of Bayling and Langmadung Irrigation channel	0.259	0.259	RGOB	3 months	Mr. Sangay & group (CC)	Bayling chiwog	completed
14	Supply of Pullets	0.150	0.150	RGOB	2 months	Departmental	All chiwog	1700 pullets
15	Feed & Fodder development	0.150	0.150	RGOB	2 months	Departmental	All chiwog	60,000 saplings
16	Farmers training	0.100	0.100	RGOB	1 month	Departmental	All chiwog	completed
Gewog Development Grant								
17	Maintenance of Gewog Office	0.050	0.050	GDG	1 month	Mr. Chengala & group (CC)	Gewog center	Completed

18	Construction of Toilet at Gangkhar Lhakhang	0.100	0.100	GDG	3 months	Mr. Karma Thinley & group (CC)	Gangkhar, chiwog	Completed
19	Construction of kitchen at Sangag Lhakhang	0.070	0.070	GDG	2 months	Mr. Karma Dorji & group (CC)	Gangkhar chiwog	Completed
20	Barbed wire fencing at Gangkhar CPS	0.001	0.001	GDG	2 months	Departmental	Gangkhar chiwog	Completed
21	Procurement of equipment at Gangkhar BHU	0.001	0.001	GDG	1 month	Departmental	Gangkhar chiwog	procured chairs
22	Electric fencing at Rabti, Gangkhar & Lichen Chiwog	0.620	0.620	GDG	4 months	Departmental	Rabti & Gangkhar chiwog	Completed
23	Electric fencing at Bayling Chiwog	0.390	0.390	GDG	3 months	Departmental	Bayling chiwog	Completed
24	Construction of Farm road at Rabti	0.290	0.290	GDG	3 months	Mr. Tenzin Wangchuk & group (CC)	Rabti chiwog	Completed
25	Construction of Farm road from Duetoe to Lichen Lhakhang	0.070	0.070	GDG	1 month	Departmental	Lichen chiwog	Completed
26	Construction of Farm road at Ranja	0.390	0.390	GDG	6 months	Departmental	Banye chiwog	
	spill-over to 2018-19							
SDP								
27	Construction of Farm road from Lichen to Dunglung	0.705	0.705	SDP	10 months	M/s Lhawang Gyajin construction	Lichen chiwog	Completed
28	Construction of Dongkarla to Rabti Irrigation channel	1.800	1.800	SDP	5 months	Departmental	Rabti chiwog	completed
Ad-hoc Activity								
29	Maintenance of Farm road at Gangkhar	0.400	0.400	Climate change	2 months	Mr. Kuenzang Tashi & group (CC)	Gangkhar chiwog	Completed

Note Community contract (cc)

(Data Source: Engineer cell/Accounts Section/ GAOs)

c. Quotation for goods and services

Sln.	Name of tender	Bidder Participated	Item awarded
1	Hardware Materials	1. Baijnath Gupta & sons, S/Jonkhar 2. Bhutan Hardware Agency, P/ling 3. R.K. Enterprise, Thimphu 4. Sangay Sales, Thimphu	537 items 96 items 106 items 57 items
2	Municipal Water Supply Materials	1. Baijnath Gupta & Sons, S/Jonkhar 2. Bhutan Hardware Agency, P/ling 3. R.K. Enterprise, Thimphu 4. Sangay Sales, Thimphu	123 items 53 items 20 items 45 items
3	RWSS	1. Baijnath Gupta & Sons, S/J 2. Bhutan Hardware Agency, P/ling 3. R.K. Enterprise, Thimphu 4. Sangay Sales, Thimphu	172 items Nil 135 items 30 items
4	Electrical Items	1. Bhutan Hardware Agency, P/ling 2. Sangay Sales, Thimphu 3. Karma Tshongkhang 4. R.K. Enterprise 5. Baijnath Gupta & sons, S/Jonkhar	65 items 49 items 56 items 147 items 286 items

5	School Stationery and Sports Goods	1. The complete Science House, P/ling 2. Trashiyangtse Stationery, Trashiyangtse 3. P Dhendup Tshongkhag, S/Jonkhar 4. Ray Dhey Trader, Thimphu 5. Kuenden Youezerling enterprise 6. Sonam Tshongkhag 7. Thinley Pelbar Printers & Publishers, P/ling	1 item 3 items Nil Nil Nil Nil Nil
6	Stationery	1. Sonam Tshongkhag 2. Trashiyangtse Stationery 3. P Dhendup Tshongkhag, S/Jonkhar 4. Trade Point Enterprise	67 items 18 items 33 items 62 items
7	School Furniture	1. Samdhen Chushing, T/gang 2. S. James Furniture, Thimphu 3. Yoeselma retail shop, T/Yangtse 4. Lobzang Tshering Furniture, T/Yangtse 5. Karma Tshongkhag, S/Jonkhar	Nil 122 items 27 items 108 items 28 items
8	Office Furniture	1. Gyelyong Enterprise 2. S James Furniture House 3. Karma Tshongkhag 4. Samdhen Chushing Furniture 5. Lobzang Tshering Furniture	1 items 37 items 19 items 3 items 9 items
9	Catering	1. Dechen Zangmo Hotel 2. Thinley Restaurant	Awarded to Dechen Zangmo Hotel
10	Annual AMC	1. Rangjung IT Centre	All items
11	Annual Toner Cartridges	1. P Dhendup Tshongkhag, S/Jonkhar 2. Raydhey Traders, Thimphu 3. N G Enterprise, Thimphu 4. Gyelyong Enterprise, Thimphu 5. Karma Office Supply, Thimphu 6. Chorten Sales, Thimphu 7. Paachoe Enterprise, S/Jonkhar	3 items 4 items 7 items Nil 38 items 13 items 42 items
12	Computer & Peripherals	1. P Dhendup Tshongkhag, S/J 2. Gyelyong Enterprise, Thimphu 3. Lamala Sales and Services, Thimphu 4. Chorten Sales, Thimphu	32 items 13 items 117 items 20 items

(Source: Procurement Officer)

6. Financial statement of the preceding year

Approved budget and utilization status for the sectors and Gewogs for the fiscal year 2017-18

S/n	Sector/Gewogs	Budget (Nu. in M)			Release (Nu. in M)			Expenditure (Nu. in M)		
A) Dzongkhag Administration		Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
1	Civil	28.613	18.089	46.702	28.601	18.089	46.690	28.598	18.089	46.687
2	Civil Registration & Census	0.802	0.000	0.802	0.802	0.000	0.802	0.801	0.000	0.801
3	Religion & Culture	2.700	4.485	7.185	2.700	4.485	7.185	2.700	4.485	7.185
4	Survey & Land Records	3.248	0.198	3.446	3.248	0.198	3.446	3.233	0.198	3.431
5	Education	220.225	69.009	289.234	220.125	67.237	287.362	220.222	65.688	285.910
6	Health	36.325	3.330	39.655	36.325	3.330	39.655	36.320	3.330	39.650
7	Agriculture	6.996	43.563	50.559	6.996	42.691	49.687	6.995	43.505	50.500

8	Livestock	6.971	8.790	15.761	6.971	8.790	15.761	6.971	8.789	15.760
9	Urban Developments & Engineering	15.602	50.147	65.749	15.602	49.741	65.343	15.601	48.114	63.715
Sub Total		321.482	197.611	519.093	321.370	194.561	515.931	321.441	192.198	513.639
B) Gewogs										
10	Boomdeyling Gewog	2.137	12.050	14.187	2.137	12.050	14.187	2.123	12.050	14.173
11	Jamkhar Gewog	2.101	4.602	6.703	2.101	4.602	6.703	2.096	4.602	6.698
12	Khamdang Gewog	2.097	10.392	12.489	2.097	9.432	11.529	2.095	10.187	12.282
13	Ramjar Gewog	2.159	3.600	5.759	2.159	3.600	5.759	2.060	3.574	5.634
14	Toetsho Gewog	2.137	8.420	10.557	2.137	7.905	10.042	2.136	7.905	10.041
15	Tongzhang Gewog	2.122	4.786	6.908	2.122	4.786	6.908	2.091	4.786	6.877
16	Yallang Gewog	2.142	6.386	8.528	2.142	6.386	8.528	2.141	6.385	8.526
17	Yangtse Gewog	2.082	10.909	12.991	2.082	10.909	12.991	2.080	10.907	12.987
Sub Total		16.977	30.816	47.793	16.977	33.116	50.093	16.822	30.618	47.440
Grand Total for the Dzongkhag (A+B)		338.459	228.427	566.886	338.347	227.677	566.024	338.263	222.816	561.079

(Data: Finance Section)

7. Lists of commercial investments and returns

(Nil)

8. Statement of all funds received, including revenue, income and subsidy and expenditure incurred thereof

Summary of Fund, Expenditure, Liabilities and investments of LGs

EXTERNAL SOURCE OF FUND (CENTRALLY ALLOCATED GRANTS in Nu. million)					
Sln	Classification of Fund	Total Amount (nu. -in million)	Expenditure (Nu.-in million)	Balance (Nu. In million)	Remarks
Annual Central Grant					
A Capital Grant					
1	Dzongkhag Administration	197.611	192.198	5.413	
2	Boomdeyling Gewog	12.050	12.050	0.000	
3	Jamkhar Gewog	4.602	4.602	0.000	
4	Khamdang Gewog	10.392	10.187	0.205	
5	Ramjar Gewog	3.600	3.574	0.026	
6	Toetsho Gewog	8.420	7.905	0.515	
7	Tongzhang Gewog	4.786	4.786	0.000	
8	Yallang Gewog	6.386	6.385	0.001	
9	Yangtse Gewog	10.909	10.907	0.002	
B Recurrent					
1	Dzongkhag	321.482	321.441	0.041	
2	Boomdeyling Gewog	2.137	2.123	0.014	
3	Jamkhar Gewog	2.101	2.096	0.005	
4	Khamdang Gewog	2.097	2.095	0.002	

5	Ramjar Gewog	2.159	2.060	0.099	
6	Toetsho Gewog	2.137	2.136	0.001	
7	Tongzhang Gewog	2.122	2.091	0.031	
8	Yallang Gewog	2.142	2.141	0.001	
9	Yangtse Gewog	2.082	2.080	0.002	
Sum Total of Capital & Recurrent Grant Received		566.886	561.079	5.807	
LGs Discretionary Grant	Total Amount (nu. -in million)	Expenditure (Nu.-in million)	Balance (Nu. In million)	Remarks	
A	Dzongkhag HR Grant	6.083	6.083	0.000	
B	Dzongkhag Development Grant	7.000	7.000	0.000	
C	Gewog Development Grant				
	1 Boomdeyling Gewog	2.000	2.000	0.000	
	2 Jamkhar Gewog	2.000	2.000	2.000	
	3 Khamdang Gewog	2.000	2.960	- 0.960	Prior booking
	4 Ramjar Gewog	2.000	1.983	0.017	
	5 Toetshod Gewog	2.000	2.000	0.000	
	6 Tongzhang Gewog	2.000	2.000	0.000	
	7 Yallang Gewog	2.000	2.000	0.000	
	8 Yangtse Gewog	2.000	2.000	0.000	
Sum Total for the Dzongkhag		29.083	30.026	-0.960	
INTERNAL SOURCE OF FUND (REVENUE Nu. million)					
Source of Revenue		Revenue Amount (in Nu.)	Expenditure		Remarks
			Details	Amount	
1	Construction License renewal fees (Large)	6,300		0.000	
2	Construction License renewal fees (Medium)	20,600		0.000	
3	Trade License renewal fees (Medium)	18,000		0.000	
4	Trade License Registration fees (Medium)	8,000		0.000	
5	Trade License Registration fees (small)	47,400		0.000	
6	Trade License renewal fees (Small)	1,39,680		0.000	
7	Industrial License renewal fees (small)	2,100		0.000	
8	Service License renewal fees (Small)	4,000		0.000	
9	Construction license registration fees(Small)	1,600		0.000	
10	Construction license renewal fees (Small)	50,280		0.000	
11	Trade License renewal fees (Micro)	180		0.000	
12	Service License registration fees (Cottage)	1,600		0.000	
13	Service license renewal fees (Cottage)	63,320		0.000	
14	Trade license renewal fees (wholesales)	87,480		0.000	
15	Bar license registration fees(Town C)	5,500		0.000	
16	Bar license renewal fees (Town C)	2,67,940		0.000	
17	Temporary contract license renewal fees	1,200		0.000	
18	Issuance of duplicate license fees	1,200		0.000	
19	Fines and penalties (Late renewal- Trade)	13,730		0.000	

20	Fines and penalties (Late renewal- Service)	60		0.000	
21	Fines and penalties (Late renewal- construction)	7,120		0.000	
22	Fines and penalties (Late renewal- Bar)	6,000		0.000	
23	Education Token fees	30,985		0.000	
24	Admission fees	24,545		0.000	
25	Hostel charges	73,750		0.000	
26	Cost of Book and mark sheet	7,454		0.000	
27	Other fees and Charges	40,383		0.000	
28	Fines and penalties	1,47,166		0.000	
29	Identity card fees	1,14,028		0.000	
30	Rural life insurance	1,35,000		0.000	
31	Rural Lagthram cost	10,750		0.000	
32	Urban Lagthram cost	500		0.000	
33	Land transaction fees	3,200		0.000	
34	Fines and penalties (land service)	1,48,438		0.000	
35	Rent from Buildings/ Workshops/ Plots	4,047,467.85		0.000	
36	Lease rent	948.00		0.000	
37	Forfeiture of security deposit	7,102.00		0.000	
38	Liquidated damages	2,325,534.35.00		0.000	
39	Fines and penalties on non-asset declaration	16,250.00		0.000	
Total		7,887,492.03		0.000	
40	Boomdeyling Gewog	0.00		0.000	
41	Jamkhar Gewog	0.00		0.000	
42	Khamdang Gewog	0.00		0.000	
43	Ramjar Gewog	0.00		0.000	
44	Toetsho Gewog	0.00		0.000	
	Land Tax	34701.000		10000.00	
	House Tax	9010.00			
	Animal Tax	947.00			
45	Tongzhang Gewog	0.00		0.000	
46	Yallang Gewog	0.00		0.000	
47	Yangtse Gewog	47373.74		0.000	
Total (sum of all the revenue)		7,887,492.03		0.000	
Total Expenditure from the Revenue		0.00		10,000.000	
Difference (Total Revenue)		7,979,523.77		79,69,523.77	

BONDS/BORROWING/LOANS/LIABILITIES/DEBT (Nu. million)				
	Amount (in Nu.)	Financial Ins.	Purpose	Remarks
Dzongkhag Administration	30,00,000.00	Dungsum cement	Melam Chenmo	Bond (since 17/3/2015)
Boomdeyling Gewog	0.00			
Jamkhar Gewog	0.00			
Khamdang Gewog	0.00			
Ramjar Gewog	0.00			
Toetshod Gewog	0.00			
Tonzhang Gewog	0.00			
Yallang Gewog	0.00			
Yangtse Gewog	0.00			
Total	30,00,000.00			
INVESTMENTS (Nu. million)				
	Company Invested	Amount (in Nu.)	Year invested	
Dzongkhag Administration (Melam Chenmo)	BOBL, T/Yangtse	64,00,000	24/7/2013	Saving account
	BOBL, T/Yangtse	62,00,000	24/7/2013	Fixed term (inclusive of interest)
	BDBL, T/Yangtse	30,00,000	21/4/2016	Fixed term
Boomdeyling Gewog	Nil	0.00		
Jamkhar Gewog	Nil	0.00		
Khamdang Gewog	Nil	0.00		
Ramjar Gewog	Nil	0.00		
Toetshod gewog	Nil	0.00		
Tonzhang Gewog	Nil	0.00		
Yallang Gewog	Nil	0.00		
Yangtse Gewog	Nil	0.00		
Total Investment		15,600,000.00		

(Data Source-Accounts Section/Cultural Officer)

9. Latest annual audited statement

Fiscal year	Responsible Sector	Observation Category	Actual amount (in Nu.)	Balance amount (in Nu.)	Current Status
09-10	Engineer Cell	Unjustified accumulation of advances	1,145,600.62	3,278,865.91	Office of Attorney General is dealing with the case after ACC terminated the contact. The Agency received an intimation letter from OAG stating that the appeal made to the High Court to restitute the amount by auctioning the assets of the defaulter, but the current status was same as before when inquired through telephone.
09-10	Engineer Cell	Unjustified accumulation of advances	90,811,981.00	2,599,163.30	
14-15	Engineer Cell	Other violation of accounting norms- Closed Work payment for the construction of irrigation channel/pump at Wangrimo.	70,193.00	70,193.00	The Dzongkhag Administration received a letter from MoAF to again give a final test to commission the Pump. The issue remains un-resolved.
14-15	Engineer Cell	Abnormal deviation in BOQ & actual execution of work for the construction of Urban road at Duksum	496,753.68	488,179.00	Till now the Dzongkhag recovered Nu. 275310.16. The balance amount will be soon recovered from the contractor's pending bills with the Dzongkhag Administration.
14-15	Engineer Cell	Violation of accounting norms	877,574.00	1,416,524.65	-
14-15	Engineer Cell	Non-levy of liquidated damages	523,542.00	845,068.51	-
14-15	Ramjar Gewog	Violation of accounting norms	210,000.00	338,968.77	-
15-16	Engineer Cell	Violation of accounting norms	16,326,195.00	16,326,195.00	-
15-16	Boomdeyling Gewog	Mismanagement of Properties	38,777.00	53,055.44	
16-17	Engineer Cell	Over payment on Constructions	65,400.00	69,743.28	-
16-17	Finance Section	Violation of accounting norms	5,310,770.00	3,430,407.00	-
16-17	Engineer Cell	Non-levy of liquidated damages	0.00	0.00	Lapses action needed
16-17	Engineer Cell	Non-levy of liquidated damages	0.00	0.00	Lapses action needed
16-17	Engineer Cell	Non-levy of liquidated damages	849,673.00	0.00	Lapses action needed
16-17	Education Sector	Under valuation of assets	0.00	0.00	Lapses action needed
16-17	Engineer Cell	Wasteful expenditure	5,350,000.00	5,350,000.00	Lapses action needed
			122,076,459.30	34,266,363.86	

(Source: Finance section)

10. List of inventory of all property (list of land & building with duration of lease & rental)

A. Land

SIn	Type of lease	Leasee	Purpose	Duration	Rent	Area (Acre)
1	Perpetual	Tashi Info Comm.	Mobile base station	30 years	326.70	0.150
2	Perpetual	Bhutan Telecom Ltd.	Construction of mobile tower	30 years	202.55	0.093
3	Perpetual	Bhutan Telecom Ltd.	Construction of mobile tower	30 years	124.15	0.057
4	Perpetual	Bhutan Telecom Ltd.	Construction of mobile tower	30 years	202.55	0.093
5	Perpetual	Tashi Info comm. Limited	Establishment of mobile base station	30 years	217.80	0.100
6	Perpetual	Agency for Promotion of Indigenous Crafts (APIC)	Setting up of lacquering cum production house for Sha-Zo cluster	10 years	13,068.00	0.100
7	Perpetual	Neten Dorji	Stone Quarry	10 years	9,398.00	14.590
8	Perpetual	Bhutan Telecommunication Ltd.	Development of Telecom infrastructure	30 years	217.80	0.100
9	Perpetual	Tsethar Tsephel Tshogpa	For Tsethar Tsephel Tshogpa	30 years	7,815.00	156.300
10	Perpetual	Kholongchu Hydro Electric Project	Adit –I	30 years	5,597.46	2.570
11	Perpetual	Kholongchu Hydro Electric Project	Muck disposal site	7 years	52,489.80	24.100
12	Perpetual	Kholongchu Hydro Electric Project	Road from dam to Adit-I	7 years	3,746.16	1.720
13	Perpetual	Kholongchu Hydro Electric Project	Substation	7 years	1,191.37	0.547
14	Perpetual	Kholongchu Hydro Electric Project	Magazine and road to Magazine	7 years	1,916.64	0.880
15	Perpetual	Kholongchu Hydro Electric Project	Muck disposal site	7 years	19,602.00	9.000
16	Perpetual	Kholongchu Hydro Electric Project	Dam colony and road to Dam colony	30 years	25,787.52	11.840
17	Perpetual	Kholongchu Hydro Electric Project	Road from Buyang water fall to Dam site	30 years	5,248.98	2.410
18	Perpetual	Kholongchu Hydro Electric Project	Adit-II	30 years	5,357.88	2.460
19	Perpetual	Kholongchu Hydro Electric Project	Muck disposal site	7 years	29,838.60-	13.700
20	Perpetual	Kholongchu Hydro Electric Project	Muck disposal site	7 years	27,203.22	12.490
21	Perpetual	Kholongchu Hydro Electric Project	Aggregate Processing Plant	7 years	1,067.22	0.490
22	Perpetual	Kholongchu Hydro Electric Project	Adit-V	30 years	5,379.66	2.470
23	Perpetual	Kholongchu Hydro Electric Project	dumping site and road to Adit-V	7 years	1,748.93	0.803
24	Perpetual	Kholongchu Hydro Electric Project	Muck disposal site	7 years	27,246.78	12.510
25	Perpetual	Kholongchu Hydro Electric Project	Powerhouse Complex	30 years	24,393.60	11.200
26	Perpetual	Kholongchu Hydro Electric Project	Muck Disposal near PH	7 years	8,276.40	3.800
27	Perpetual	Kholongchu Hydro Electric Project	Pressure Shaft-I and road to shaft	30 years	15,899.40	7.300
28	Perpetual	Kholongchu Hydro Electric	Pressure Shaft-II and road to shaft	30 years	16,422.12	7.540
29	Perpetual	Kholongchu Hydro Electric Project	Adit-VI	30 years	5,379.66	2.470
30	Perpetual	Kholongchu Hydro Electric Project	Surge shaft & road to shaft	30 years	36,636.14	16.821
31	Perpetual	Kholongchu Hydro Electric Project	Muck Disposal	7 years	1,860.01	0.854
32	Perpetual	Kholongchu Hydro Electric Project	Magazine and road to Magazine	7 years	3,354.12	1.540
33	Perpetual	Kholongchu Hydro Electric Project	Dumping site	7 years	1,089.00	0.500

34	Perpetual	Kholongchu Hydro Electric Project	Road to TRT outfall	7 years	2,526.48	1.160
35	Perpetual	Kholongchu Hydro Electric Project	Adit-III	30 years	5,379.66	2.470
36	Perpetual	Kholongchu Hydro Electric Project	Dumping site	7 years	25,112.34	11.530
37	Perpetual	Kholongchu Hydro Electric Project	Magazine	7 years	2,918.52	1.340
38	Perpetual	Tenzin Jamtsho	setting up of TV cable service	10 years	15,027.00	5009 sq. ft.
39	Perpetual	Sangay Choida	setting up of TV cable service	10 years	8,712.00	0.200
40	Perpetual	Yeshi Jatsho	To Construction store	10 years	65.34	0.030
Total					388,207.97	

(Data Source: Land Record and Survey Section)

B. Building

Sln.	Type of lease	Lessee	Purpose	Duration	Rent (In nu.)	Remarks
2	Temporary	Chorten Wangchuk	Residence	12 months	750.00	

(Source: Procurement Officer)

C. Vehicle and Machineries

SIN.	Type	Model (Year of made)	Sector
1	Prado	2006/ BG-4A-0236	Dasho Dzungdag
2	Hilux	2006/ BG-4A-0253	Dasho Dzongrab
3	Hilux	2017/ BG-5A-0068	Pool
4	Bolero	2007/ BG-4A-0225	Pool
5	Bolero	2015/ BG-1A-2583	Land Record Section
6	Bolero	2017/ BG-4A-1231	Municipal Office
7	Tractor	2018/ BG-5A- 0018	Municipal Office
8	Waste Dumper	2018/ BG-5A- 0008	Municipal Office
9	Eicher DCM truck	2018/ BG-5A-0010	Pool
10	Eicher DCM Truck	BG-1-0418	Pool
11	Bolero	2017/ BG-5A-0060	Boomdeyling Gewog
12	Bolero	2017/ BG-5A-0061	Jamkhar Gewog
13	Bolero	2017/ BG-5A-0062	Khamdang Gewog
14	Bolero	2017/ BG-5A-0063	Ramjar Gewog
15	Bolero	2017/ BG-5A-0064	Toetsho Gewog
16	Bolero	2017/ BG-5A-0065	Tongzhang Gewog
17	Bolero	2017/ BG-5A-0066	Yallang Gewog
18	Bolero	2017/ BG-5A-0067	Yangtse Gewog

(Source: Dzongkhag & Gewog Driver)

11. Issues and constraints

Shortage of engineering staff:

- As is common throughout the Dzongkhag and all Gewogs, the shortage of engineers was felt as the delimiting factor leading to the delay starting from the field survey, estimation, tendering and awarding of works.
- The shortage of engineering staff has adversely affected the development works causing delays and spillovers and fund lapses.
- Implementation of non-plan activities/ad-hoc gives extra burden on engineers.

Capacity Development requirements of Dzongkhag Engineering Sector:

- Unlike most other Sectors in Dzongkhag, Engineering Sector feels left out on capacity development and exposure opportunities.

Lack of representative for some Ministries/Agencies:

- Dzongkhag is also confronted with the challenges while carrying out some works where Dzongkhag do not have representatives of some ministries and agencies. It creates burden to our existing staff while they have to discharge additional roles. Further, officials of the Dzongkhag have to function as focal officers for many agencies. This also hampers in fulfilling the mandates of the sector concerned.

TRONGSA **DZONGKHAG**

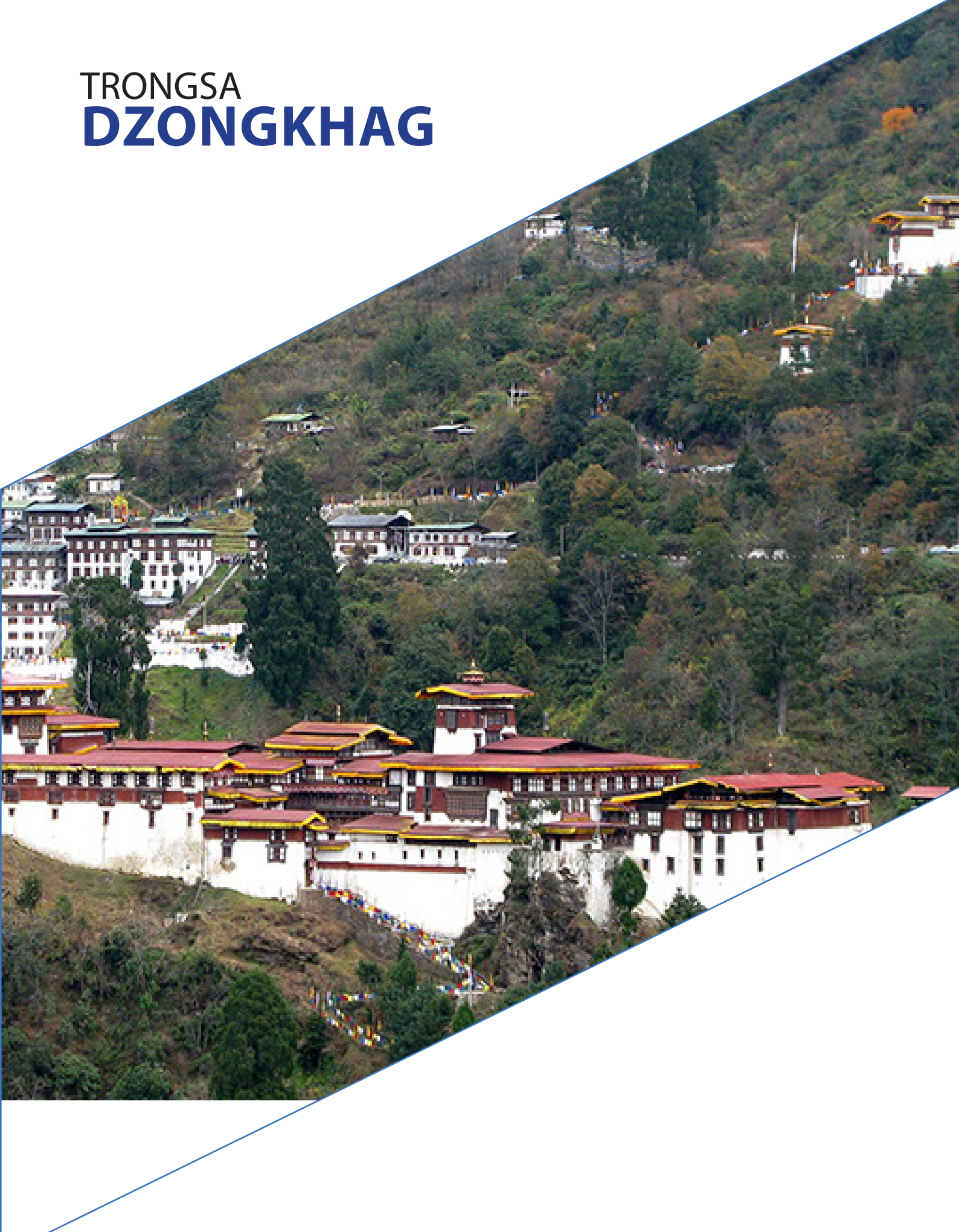


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FORWARD

Trongsa Dzongkhag Administration has prepared the “Dzongkhag Annual Report” for the financial year 2017-2018, as per section 147 and 293 of the Local Government Amendment Act 2014.

The Report covers essential topics such as the brief introduction of Trongsa Dzongkhag, financial statement for the year (2017-2018), objectives and policies of local government, an assessment of the extent to which objectives and policies have been achieved, list of the tenders for works, goods and services, and the inventory of assets.

The drafting of the “Annual Report” of Trongsa Dzongkhag started in August 2018 and was completed in December 2018 with the support and guidance from the Department of Local Governance and the Ministry of Home and Cultural Affairs. The Annual Report provides the public an insight into the various developmental activities carried out in the dzongkhag and is also a supporting document for any literature review in near future. We would like to thank all the sectors and Gewogs for rendering necessary support and contributing required information in developing the annual report.

The annual report is the declaration of the output of the Dzongkhag for one Financial Year. We hope our annual report would fulfill the key objectives of the Department and more importantly, we assure that it would enhance complete transparency and accountability to our public.

Tashi Delek!

Tenzin Dorji
Dzongdag

CHAPTER 1: INTRODUCTION

1.1 BACKGROUND

Yongzin Ngagi Wangchuk who was guided, in a vision, by the guardian deity, Palden Lhamo, to go to a place in the central Bhutan, arrived in Trongsa in 1541, and stayed in Yueling. One night, while Yongzin Ngagi Wangchuk was meditating, his attention was drawn by a flicker of light, resembling that of butter lamp burning in the open air, at the spot where the present day Goenkhang of the Trongsa Dzong is located. In 1543, he established a small Tshamkhang (meditation quarter) in the sacred spot and meditated there. He soon attracted a host of disciples who built their own meditation unit around the main Tshamkhang. The cluster of newly built meditation quarters appeared to the people of Yueling like a new village and hence they called it "Trongsa" meaning "new village".

In 1647, Chhoeje Minjur Tenpa was appointed by Zhabdrung Ngawang Namgyal as the first Trongsa Penlop. On the instruction of the Zhabdrung he constructed the Dzong which resembled a fort and housed various lhakhangs. He also built present Goenkhang on the same spot where Yongzin Ngagi Wangchuk saw his vision. The Dzong was named Druk Minjur Choekhor Rabten Tse which translated into "the Dzong, built on the tip of Dungkar (conch) of the never changing country of Druk where the dharma is everlasting".

At the end of 17th century Desi Tenzin Rabgay expanded the Dzong. At present the Dzong host's the Dratshang Rabdey and the Dzongkhag Administration. There are 26 lhakhangs in the Dzong with 450 monks residing in it.

Historically, Trongsa is one of the most important Dzongkhags. Trongsa Dzong had been the headquarter for eastern region and has been the seat of Trongsa Penlop. Even today, the formal investiture of the crown Prince of Bhutan as the Trongsa Penlop is observed in this Dzong.

There are sacred sites like tapering rock in Nabji lakhang, Kubdra, Ugen Drak and Phumzur lhakhang, where Guru Padmasambhava is believed to have visited and meditated on his way back from Bumthang to India in the 8th century. Very few people visit these sacred sites because of inadequate road facilities.

The other sacred spots in Trongsa are Ta-Dzong and Trongsa Dzong that lulls immense attraction of tourist.

Trongsa Dzongkhag is located in the heart of the country. It covers an area of about 1807 km², with elevation ranging from 800 meters to 4,800 meters above sea level with a total population of 15562 as of July 2012. It shares boundaries with Bumthang Dzongkhag to the northeast, Wangdiphodrang Dzongkhag to the west and Zhemgang Dzongkhag to the south.

Despite formidable rugged terrain in most parts of the Dzongkhag, the black topped East-West highway and the Trongsa-Gelephu highway passes through the Dzongkhag connecting almost all the gewogs, which serves as the main economic artery.

Though the East-West and Trongsa-Gelephu highway passes through the Dzongkhag, most settlements are scattered and still remote due to lack of feeder roads. This combined with the rugged terrain makes delivery of services difficult and costly. Nevertheless every Gewog in the Dzongkhag has a BHU, RNR centers and a School each. Extended classrooms and Out Reach Clinics supplement these facilities.

Trongsa Dzongkhag consists of five gewogs namely, i. Drakteng covering 84.8 km², ii. Korphu 288.1 km² iii. Nubi with 554.4 km², iv. Langthil with 508.4 km² and v. Tangsibji with 371.6 km². Nubi Gewog is the most densely populated gewog of the Dzongkhag. Agriculture is the main source of income for majority of the population. Farmers grow all kinds of crops but in some areas, potatoes are the main source of cash income.

Jigme Singye Wangchuck National Park that covers an area of 1723 km² is home to globally endangered rare flora and fauna and a habitat for one of the most globally endangered species, Golden Langur. The park protects large areas of virtually untouched ecosystem, ranging from mixed conifer in the north to chirpine / broadleaf forest in the south. The Monpa, the earliest habitants reside on the lower parts of the Jigme Singye Wangchuck National Park.

The Mangduechhu River flows through the heart of the Dzongkhag dividing the Dzongkhag into two halves. The Dzongkhag enjoys a mixed climate with warm humid and warm temperate with soil type of sandy loam and clayey loam. The topography is rugged with deep gorges to the north and steep slope in the south.

87.15% from the total of 1587 Km² of Trongsa Dzongkhag is under forest cover.

The Mangdechhu Hydroelectric project (720 MW) is one among the ten Hydroelectric Projects planned under the 10,000MW Hydropower Development by the year 2020 Programme of the Royal Government of Bhutan. The Project is located in the left bank of Mangdechhu River. The Project started on 27th August 2010 and is scheduled for completion by end of November 2018.

1.2 Vision, mission and objectives:

Vision

Peaceful and socio-economically vibrant dzongkhag living in harmony with nature and rich cultural heritage.

Mission

Providing best service delivery by performing at the highest capacity within a corruption-free environment.

During the FY 2017-18, Trongsa Dzongkkhag had 14 objectives inclusive of 5 mandatory objectives provided by different agencies. The objectives are measured by total of 63 indicators. The Dzongkhag including 5 Gewogs was allocated with total budget of Nu. 833.489 million (Dzongkhag: 706.716 million & Gewogs: 126.773 million) to realize the targets of different indicators.

Objectives

To enhance food and nutrition security
To increase rural household income
To enhance adult literacy and school enrolment with higher learning outcomes
To improve health status of communities
To improve urban amenities
To keep Dzongkhag and 5 Gewogs clean
To preserve and promote tradition and culture of the Dzongkhag
To enhance efficiency and effectiveness of public service delivery
To strengthen local economy

Mandatory Objectives

To ensure availability of timely, relevant and reliable data/information at the Dzongkhag level
To enable effective and efficient ICT Service delivery
To implement National Integrity and Anti-Corruption Strategy (NIACS)
To create a conducive environment for gender equality
To ensure full budget utilization

Social and Administrative profile:

GENERAL INFORMATION		
Total Area (sq km)	1807	
Forest cover (%)	1587	
Location of Dzong	Chhokhor Rabten Tse	
Source: Land Cover Mapping Project report 2010		
Administrative units		
Dungkhag		00
Thromday		1
Gewogs		5
Chiwogs		25
Villages		NA
Households 1		12792
Population 2		88342
Note: 1. Households is based on BLSS 2012 report.		
2. Population is based on Dzongkhag population projection		
Local Government		2015
Gup		05
Mangmi		05

Gewog Administrative officer		05
Tshogpas		25
Dzongkhag Tshogdu Members		11
Gewog Tshogdu Members		35

Map (Trongsa Dzongkhag)

(Trongsa Map)

Chapter 2: Financial statement and Implementation Status of Planned Activities for the year

2.1. Approved budget for Financial Year 2017-2018 (Gewog wise and Sector wise) and work plan

Name of the Sector	Current Budget	Capital Budget	Total
Agriculture	5.673	17.926	23.60
Civil registration and census	0.832	0	0.83
Civil	32.062	53.610	85.67
Education	176.119	62.908	239.03
Urban Development & Engineering	10.578	42.570	53.15
Health	33.496	53.108	86.60
Livestock	7.993	5.576	13.57
Religion and Culture	3.296	14.291	17.59
Survey and Land Record	3.188	0	3.19
Total	273.237	249.989	523.226
Name of the Geog	Current budget	Capital budget	Total
Nubi	2.237	18.709	20.946
Tangsibjee	2.088	6.094	8.182
Drakteng	2.050	8.543	10.593
Langthil	2.129	10.397	12.526
Korphu	2.153	6.934	9.087
Total	565.796	267.520	833.489

2.2 Annual Capital Budget allocation and utilization for 5 Gewogs & Dzongkhag Administration, Trongsa Dzongkhag

SI No	Administrative Unit	2015-2016	2016-2017	2017-2018	2015-2016	2016-2017	2017-2018
1	Dzongkhag Administration	249.129	322.919	249.989	72.287	159.824	161.952
2	Nubi Gewog	18.709	18.437	11.121	10.873	16.367	18.575
3	Tangsibjee Gewog	8.914	13.355	6.094	7.376	12.766	5.570
4	Drakteng Gewog	9.669	15.040	8.543	7.273	14.323	7.813
5	Langthil Gewog	10.129	14.129	10.397	9.482	12.803	9.815
6	Korphu Gewog	7.981	6.576	6.934	6.507	6.427	6.734

2.3 Annual Performance Agreement

2.3.1 (APA performance and rating)

The Annual Performance Agreement (APA) 2016-17 has 11 objectives and 60 Success Indicators. The Dzongkhag has achieved most of the success indicators except for infant mortality incidences and some discrepancies in target setting. The overall APA score after evaluation by National Technical Committee is 99.6 percent.

2.3.2 Objectives, Actions and Success Indicators

1	Objectives	11	
2	Actions	27	
3	Success Indicators (SIs)	60	
4	No. of SIs assessed (	58	Excluded 6 MIs
5	SIs with changed score	15	
6	Dzongkhag self-assessed score	95.4 %	
7	NTC assessed score	99.6 %	

2.3.3 Challenges, constraints and issues

- Issue with discrepancies target setting.
- Some SIs not within agency's control.
- Decreasing Agricultural production trend Areca nut production, Mandarin production.
- Some activities could be added in Division's Individual Work Plan.
- Need to specify source of evidence/information for SIs achievements.
- Discrepancy in achievement reporting.
- Need clarity of baseline for SI evaluation (detail info collected but baseline not shared/fixed).

2.4 Implementation status of capital activities (Sector wise)

i. Agriculture Sector:								
Sl. No.	Name of Work	Name of the Firm	Contract Amount (Nu.)	Start Date	End Date	Approved Budget (Million)	Physical Progress (%).	implementing the activities Confronting Issues while
1	Construction of RNR Centre		2.691			2.5	Completed	
2	Construction of FR from Tengsa to Ngadag					3.00	Completed	Departmental
3	Rehabilitation of Kubizor irrigation channel		2.121			1.420	Completed	
4	Rehabilitation of Baling Phochu-irrigation channel		2.053			2.053	Completed	
5	Rectification of whenkhang irrigation channel		2.476			2.476	Completed	Deposit work
ii. Education sector								
Sl. No.	Name of Work	Name of the Firm	Contract Amount (Nu.)	Start Date	End Date	Approved Budget (Million Nu.)	Physical Progress (%)	Confronting Issues while implementing the activities
1	Construction of staff room building with attached toilet/ bathroom at Taktse CS		2.575				Completed	
2	Renovation of 1 No 6-unit existing classroom at Jangbi PS		0.5				Completed	
3	Construction of 6 units toilet at Balling PS		1.294				Completed	
4	Development of play field (futsal ground) at Langthel LSS (spill over)		1				Completed	
5	2 Nos 120 bedded hostel (Tshangkha CS)		35.367				Completed	
6	1 No Administrative block						Completed	Additional work of drainage system
7	8-unit classroom						Completed	No issues

iv. Culture Sector:

[illegible]

v. Health Sector								
Sl. No.	Name of Work	Name of The Firm	Contract Amount (Nu.)	Start Date	End Date	Approved Budget (Million)	Physical Progress (%)	Confronting Issues
1	Construction of indigenous unit at Trashiling BHU	M/S TGD Construction	0.855	17/10/17	23/05/18	0.70	Completed	
2	Construction of Dangdung BHU i/BHU main building/kitchen/toilet ii/ Two blocks four unit staff quarter iii/ Doctors quarter/ approach road blacktopping / boundary fencing	M/S Rangdrol Construction M/S Rangzhin Lhendrup Construction M/S Blue Heaven Construction	12.081 11.841 11.702		10/02/2017	12.081 11.841 11.702	On going	M/S Rangdrol Construction was terminated and rewarded to M/S Sangay Tinley Construction (Bumthang) M/S Blue Heaven-90% works completed and blacktopping withheld for timing since other firms have not completed their works.
3	Installation of compound lighting	M/s Phuntsho Raphael Construction ,sarpang	1.436	10/12/2017	10/5/2018	1.436	Completed	
4	Construction of 1 block 4 unit staff quarter	M/s Tenzin Wangchuk	4.954	21/03/2017		4.954	On going	Terminated the work
TOTAL = 42.714								

2.5 Implementation Status of planned activities (Gewog Wise)

i. Drakteng Gewog								
. Sl. No	Name of work	Name of the firm	Contract Amount (Nu.)	Start Date	End Date	Approved Budget (Million)	Physical Progress (%)	Confronting Issues
1	Maintenance of Gewog office	Mr. Sonam Dorji (Community contract)	0.136	11/12/2017	11/02/2018	0.136	Completed	
2	Construction of footpath at Tashidingkha PS	Mr. Sonam Penjore (community contract)	0.240	14/03/2018	29/04/2018	0.250	Completed	
3	Construction of footpath at Yussa Chiwog	Karma (community contract)	0.225	02/11/2017	02/02/2018	0.225	Completed	

4	Electrification of dungkhon lhakhang at taktse	Mr. Kinley Dorji, Community Contact	0.145	11/12/2017	11/02/2018	0.145	Completed	
5	Electrification of dungkhon lhakhang at zarchen	Mr. Dopu, Community Contact	0.163	02/11/2017	02/01/2018	0.163	Completed	
6	Electrification of samcholing dzong	Mr. Gyalrub Tenzin, Community Contact	0.100	02/11/2017	02/02/2018	0.100	Completed	
7	Electrification of tagtse crematorium	Mr. Sonam Tshering, Community Contact	0.880	08/06/2018	20/06/2018	0.880	Completed	
8	Maintenance of dungkor lhakhang at agro- kingrabten	Mr. Pemala, Community Contact	0.250	08/12/2017	08/03/2018	0.250	Completed	
9	Maintenance of Dungkor lhakhang at Pelchung	Mr. Jigme, Community Contact	0.250	02/11/2017	02/02/2018	0.250	Completed	
10	Construction of RWSS at Taktse lhakhang and Kamey Tsarjab	Departmentally	0.160			0.160	Completed	
11	Construction of water reservoir tank at Yussa	Departmentally	0.242			0.242	Completed	
12	Procurement of greenhouse items for Yussa chiwog	Departmentally	0.060			0.060	Completed	
13	Supply of seeds and seedling for Yussa chiwog	Departmentally	0.040			0.040	Completed	
14	Supply of seeds and seedling for Kingrabten	Departmentally	0.050			0.050	Completed	
15	Supply of seeds and seedling at Khame	Departmentally	0.050			0.050	Completed	
16	Supply of potato seedling at Khatoe chiwog	Departmentally	0.200			0.200	Completed	
17	Supply of legumes and pulses seeds	Departmentally	0.050			0.050	Completed	

18	Construction of farm road Yuessa to Taktse (2kms) [spillover]	Departmentally	0.550			0.550	Completed	
19	Construction of farm road at Kingarabten (Aregsa to Brakra)	Departmentally	0.860			0.860	Completed	
20	Construction of farm road at Samcholing (Tengsa to guru lhakhang)	Departmentally	1.625			1.625	Completed	
21	Construction of sale counter at Taktse and Yussa chiwog	M/S Nyedey Karsum	0.428			0.428	Completed	
22	Construction of farm road at Tashidingkha	Departmentally	0.325			0.325	Completed	
23	Construction of Tengsa farm road	Departmentally	0.200			0.200	Completed	
24	Maintenance of Chakhazur approach road	Departmentally	0.100			0.100	Completed	
25	Procurement of materials for Yeshigang irrigation channel	Departmentally	0.150			0.150	Completed	
26	Construction of footpath at Taktse(Dangre)	Mr. Jigme, Community Contact	0.382	02/11/2017	02/01/2018	0.382	Completed	
TOTAL = 7.871								

ii. Korphu Gewog

Sl. No.	Activities	Name of the Contract	Contract Amount Nu.	Start Date	End Date	Approved Budget	Physical Progress (%)	Confronting issues
1	Construction of meeting hall at Korphu	Mr. Dorji & Group (community contract)	0.496	21/10/2017	21/03/2018	0.380	Completed	Re-appropriation done from Const. of footpath & drainage at Korphu village
2	Maintenance of Gewog Office	Mr. Pembala & Group (Community Contract)	0.250	07/12/2017	07/03/2018	0.250	Completed	GDG

iii. Langthel Gewog

Sl. No.	Name of work	Name of the firm	Contract Amount (Nu.)	Start Date	End Date	Approved Budget (Million)	Physical Progress (%)	Confronting Issues
1	Gewog office parking development & entrance gate	Community Contract	0.678	26/11/2017	20/03/2018	0.678	Completed	
2	Extension of existing ORC to chiwog MPH & electrification	Community contract	0.400	12/12/2017	31/03/2018	0.400	Completed	
3	Electrification of Phumzur & Ngada Lhakhang	Community Contract	0.350	18/12/2017 17/12/2017	15/03/2018 30/03/2018	0.350	Completed	
4	Construction of Drasha at Namther Lhakhang	Departmental	0.200			0.200	Completed	
5	Improvement of play ground at Tongtophey school	Community contract	0.050	29/03/2017	29/04/2018	0.050	Completed	
6	Construction & renovation of RWSS in all chiwogs	Departmental	0.675	01/01/2018	15/06/2018	0.675	Completed	
7	Construction of ORC at Phumzur	Community contract	0.2	01/03/2018	31/04/2018	0.2	Completed	GDG
8	Supply of summer & winter seeds		0.3	Seasonal	Seasonal	0.3	Completed	
9	Supply of cereal seeds		0.2	Seasonal	Seasonal	0.2	Completed	
10	Supply of fruits seedlings		0.2	Seasonal	Seasonal	0.2	Completed	
11	Revitalization of fallow wet land at Wengkhang		0.2			0.2	Completed	
12	Construction of Ngada Farm road		0.2			0.2	Completed	GDG
13	Maintenance of farm roads in all chiwogs		0.35	01/07/2017	15/07/2018	0.35	Completed	
14	Restoration work at Ramdegang farm road	Wangkhar Hiring Unit	1.328	02/02/2018		1.38	Completed	
15	Construction of drainage along baling farm road		0.4	18/12/2017	15/03/2018	0.4	Completed	

16	Construction of Langthangbum to Yuendrocholing irrigation channel		2.090	08/12/2017	01/06/2018	2.090	Completed	
17	Renovation of Jangbimae irrigation channel		0.526	01/01/2018	01/06/2018	0.526	Completed	GDG
18	Renovation of Bayzam irrigation channel		0.150	01/01/2018	01/06/2018	0.150	Completed	GDG
19	Supply of Jersey breeding bulls		0.1	01/01/2018	01/06/2018	0.1	Completed	
20	Feed & fodder development program		0.2	01/10/2018	01/06/2018	0.2	Completed	
21	Water source & spring water		0.4	01/10/2018	01/06/2018	0.2	Completed	
22	Private forestry, agro forestry & afforestation		0.3	01/01/2018	01/06/2018	0.3	Completed	
23	Construction of approach road from Tokpala Ney to Namgay Jangsa		0.2	01/01/2018	01/06/2018	0.2	Completed	GDG
Total = 9.549								

iv. Nubi Gewog

Sl. No.	Name of work	Name of the firm	Contract Amount (Nu.)	Start Date	End Date	Approved Budget (Million)	Physical Progress (%)	Confronting Issues
1	Pang farm road improvement at Bemji	NA	1.5			1.5	Completed	
2	Improvement of farm road at Gangjung Aring	Community Contract	1.0			1.0	Completed	
3	Electrical fencing within Nubi Gewog	Departmental	0.3			0.3	Completed	
4	Maintenance of irrigation channel within Gewog	Departmental	0.3			0.3	Completed	
5	Seed and seedling	Departmental	0.2			0.2	Completed	
6	Renovation of suspension bridge	Departmental	0.1			0.1	Completed	

[illegible]

v. Tangsibji Gewog

Sl. No.	Name of work	Name of the firm	Contract Amount (Nu.)	Start Date	End Date	Approved Budget (Million)	Physical Progress (%)	Confronting Issues
1	Procurement of Office furniture	Supplier	0.050	01.01.18	20.06.18	0.050	Completed	
2	Procurement of Office equipment	Supplier	0.050	01.11.17	20.06.18	0.050	Completed	
3	Construction of Gawathang Farm Road	Phuntsho & party, Community Contract	0.800	07.10.17	07.04.18	0.9.50	Completed	
4	Construction of Thelang farm road	MS. Tshering Choden Construction & Departmental	0.500	01.01.18	30.06.18	0.500	Completed	
5	Construction of RCC culvert bridge	MS Dorji Lhundrup Construction	1.00	01.08.17	30.11.17	1.00	Completed	
6	Fodder development	Departmental	0.050	01.08.17	20.06.18	0.050	Completed	
7	Rabies Campaign # #	Departmental	0.020	01.01.18	30.06.18	0.020	Completed	
8	Training & review of CF plan	Departmental	0.050	01.02.18	30.06.18	0.050	Completed	
9	Renovation of Ugyenling Lhakhang	Sangay Rinzin & party	0.150	06.10.17	06.02.18	0.150	Completed	

10	Construction & extension of RWSS	Departmental	0.580	01.01.18	30.06.18	0.580	0%	Since the whole stretch of irrigation channel was damaged by M/S Rinson Construction during the highway road widening, they took over the maintenance work and the budget was Re-appropriated to construction of Chiwog meeting hall budget head for electrification purpose.
	TOTAL = 3.250							

Chapter 3: List of inventories for all property (list of land & building with duration of lease & rental)

3.1 Vehicle Inventory

No	RSTA Reg No	Location	Type	Make	Model	Funded by	Year	Cost	REMARKS
1	BG-3-0070	Trongsa	Bob cat (skid loader)	Caterpillar	2002	W/Bank	2002	840000.00	Surrendered
2	BG-1-0373	Trongsa	Tractor	Mahindra	2002	w/Bank	2002	372504.00	Surrendered
3	BG-3-0077	Trongsa	Eicher Truck	Mitsubishi	2003	RGOB	2003	670000.00	Surrendered
4	BG-2-0504	Trongsa	Canter Truck	Eicher	2003	RGOB	2003	650000.00	Surrendered
5	BG-3-0162	Trongsa	Prado	Toyota	2008	RGOB	2008	1254292.00	Dasho Dzongdag
6	BG-3A0245	Trongsa	Hilux	Toyota	2012	RGOB	2012	1338862.00	Pool Veh
7	B.G-2A0837	Trongsa	Compactor Truck	Eicher CAMP	2013	MHPA	2013	2299579.00	Municipal
8	B.G-3A0270	Trongsa	Bolero Camper	Mahindra	2015	RGOB	2015	663056.00	Pool Veh
9	BG-1A 2577	Trongsa	Bolero Camper	Mahindra	2015	Land Commission	2015	756925.00	Pool Veh
10	BG-3A0170	Trongsa	Cesspool	Eicher	2015	RGOB	2015	2243000.00	Municipal
11	BG-3A0335	Trongsa	(Hilux)	Toyta	2017	RGOB	2017	2309000.00	Dasho Dzongrab
12	BG-3A0022	Trongsa	Excavator	Bobelco	2017	RBOB	2017	4832781.00	Earth work, Agri
13	BG-3A0053	Trongsa	Case back hoe loader	Case Company, Italy	2017	RGOB	2017	3735000.00	Earthwork, Agri
14	BG-3A0005	Trongsa		Dumper Placer	2018	MHPA	2018	1791031.00	Municipal

3.2 List of inventories (Land)

SI No.	Location	Thram No. and Plot No.	Area in decimal

3.3 List of inventories (Building)

SI No.	Location	Building Type	Remarks

Chapter 4: Quotation for goods and services (FY 2016/17)

Sl. no	Goods and services	Awarded to (supplier)	Remarks
1	Office equipment	M/S Tharlam Info Tech & Solution, M/S Lamla Sales, M/S K.B Enterprise	
2	Office Furniture	M/S Wangs Trader, M/S Bhutan Furniture,	
3	School Furniture	M/S Bhutan furniture Manufacturing Unit, M/S Wang Trader	
4	Office stationaries	M/S Dejung Norbu Enterprise, M/S BD commercial, M/S Mekha Tshongkhong, M/S Samba Enterprise	
5	School stationaries	M/S Dejung Norbu Enterprise, M/S BD commercial, M/S Mekha Tshongkhong, M/S Samba Enterprise	
6	School sports items	Global Sports	
7	Vehicle tires and tubes	Chhimi Workshop	
8	Vehicle maintenance	Chhimi workshop	
13	Hardware Items	M/S Sangay Sales, M/S Leki Tshsongkhong, M/S Mekha Tshongkhong, M/S K.D Hardware & General Shop, M/S Samphel Enterprise	13
10	Computer and periphery	M/S Tharlam \infotech	
11	Electrical Items and RWSS	M/S Leki Tshongkhong, M/S Mekha Tshongkhong	
12	Catering services	M/S Ugyen Choling Hotel, Trongsa	

TSIRANG **DZONGKHAG**



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FORWARD

As mandated by the Local Government Act of Bhutan 2009, rules & regulation 2019, Tsirang Dzongkhag is pleased to present the Dzongkhag Annual Report for Financial Year 2017-2018. The rationale behind publishing the annual report is to enhance and uphold transparency and accountability in the Local Governments. The report is also being published with the objective of enhancing and strengthening decentralization at the local levels (NKRA-13 & LGKRA-8 of Tsirang Dzongkhag in the 12th Five Year Plan).

As mandated by the Chapter 10, section 147 of the Local Government Act, following areas are covered:

- Implementation status of planned activities
- Financial statement of the preceding year
- Statement of all funds received, including revenue, income and subsidy and expenditure incurred thereof
- List of tenders for works, goods and services awarded along with corresponding budget, recipients and contract value
- Latest annual audited statements
- List of all commercial investments and returns
- List of inventory of all property
- List of land and building with duration of lease and rental

This report contains information, data provided by respective sector and offices. Henceforth, the Dzongkhag will ensure the timely compilation and publication of the annual report in line with Local Government Act 2009 and its rules and regulations.

We remain hopeful that the Ministries, Departments, Agencies, Local Government institutions, individuals, researchers, academia, civil society organizations and the public in general would find the report useful and informative.

Tashi Delek

(Dzongda)
(DT Chairperson)

1. BRIEF INTRODUCTION

Tsirang Dzongkhag lies in the south-central part of the country with an area of 638.3 sq. km. The altitude ranges from 400 to 2000 meters above sea level. The Dzongkhag has 12 gewogs which are all connected by road. The total population of the dzongkhag as per PHCB 2018 is 22,653 with a male population of 11,664 and 10,989 females.

The main source of livelihood in the Dzongkhag is from agriculture and livestock. The favorable climatic condition and diverse agro-ecological feature is suitable for cultivation of various types of cereals and horticulture crops. Paddy, maize and millet are the main cereals grown in the dzongkhag while orange, cardamom and vegetables are the principal cash crops. Livestock rearing is also an important economic activity contributing to both subsistence consumption and income generation.

In recent years, the Dzongkhag has encountered new emerging issues:

1. Drying up of drinking water sources in rural areas, further aggravating longstanding issue of scarce drinking and irrigation water in remote villages.
2. Increasing suicide cases, Tsirang Dzongkhag has the 3rd highest number of suicide cases.
3. Increasing waste and waste management. According to the monthly cleaning campaign report more than 324MT of wastes are generated in the Dzongkhag.
4. Limited tourism infrastructure and facilities.
5. Poor quality of farm roads in Villages
6. Lack of entrepreneurship skills, capacity and technology.
7. Due to rural-urban migration rural communities are facing shortage of farm labour.
8. Poor community vitality.

A Statement of Local Government's Policies and Objectives

Vision:

An economically vibrant, culturally rich, organic Dzongkhag with peaceful and knowledgeable society co-existing in perpetual harmony with the pristine environment.

Mission:

1. To bring sustainable socio-economic development through quality infrastructure development, improved nutrition, enhance food security and sustainable management of natural resources;
2. To deliver efficient and effective public service; and
3. To preserve and promote culture and tradition.

Objectives:

The following are the objectives of the Dzongkhag as quoted in APA 2017-2018:

1. To increase rural household income and food security in the Dzongkhag
2. To improve health status of the communities
3. To enhance adult literacy and school enrolment with higher learning outcomes
4. To improve urban infrastructure in Damphu Town

5. To preserve and promote culture and tradition
6. To enhance and strengthen local economy
7. To ensure full budget utilization
8. To ensure availability of timely, relevant and reliable data/information at the Dzongkhag level
9. To enable effective and efficient ICT Service delivery
10. To implement National Integrity and Anti-Corruption Strategy (NIACS)
11. To promote approaches for the citizen in goal development, monitoring and corrective action
12. To create a conducive environment for gender equality and child protection
13. To vitalize provisions in the LG Act
14. To strengthen citizen participation in local government

Local Government key result area (8) - (ex. Democracy and decentralization strengthened)

Objective	Weight	Action	Success Indicator	Unit	Remarks
To increase rural household income and food security in the Dzongkhag	32	Increased milk production	Milk production	MT	Achieved
		Increase egg production	Egg production	Million	Achieved
		Increase pork production	Pork production	MT	Achieved
		Increased chicken production	Chicken production	MT	
		Increase fish production	Fish production	MT	Achieved
		Increase honey production	Honey production	MT	Achieved
		Increase chevron production	Chevron production	MT	Achieved
		Promote green energy	Number of bio-gas plant constructed	Number	Achieved
		Conduct awareness/campaign on zoonotic diseases	Number of awareness on zoonotic diseases and HPAI created	Number	Achieved
		Increase cereal crop production	Paddy production	MT	Achieved
			Maize production	MT	Achieved
		Increase cash crop production	Ginger Production	MT	Achieved
			Cabbage Production	MT	Achieved
			Onion Production	MT	Achieved
			Beans Production	MT	Achieved
			Chili Production	MT	Achieved
			Potato Production	MT	Achieved

			Mandarin production	MT	Achieved
		Enhance rural livelihood	Length of electric fencing installed	KM	Achieved
			Number of water harvesting system established	Number	Achieved
			Timeline by which 0.250 km approach road is improved	Date	Achieved
			Length of Burichu to Larichu farm road construction is completed	KM	Achieved
		Construct/maintain RNR infrastructures	Timeline by which RNR Centre construction is completed	Date	Achieved
			Timeline by which RNR staff quarter construction is completed	Date	Achieved
			Proportion of Integrated Fruit Processing Plant (IFPP) is constructed	Percent	Achieved
			Timeline by which DVH, staff quarters & drainage is maintained	Date	Achieved
To improve health status of the communities	18	Improve water supply and sanitation in the Dzongkhag	Percentage of households with sanitary latrines	Percent	Achieved
			Percentage of households with rural water supply (RWSS) in the Dzongkhag	Percent	Achieved
		Conduct health advocacy and awareness on priority NCD	Number of advocacy and awareness programs conducted	Number	Achieved
			Number of awareness conducted on reproductive health	Number	Achieved

		Conduct health advocacy and awareness on priority communicable diseases	Number of awareness conducted on priority communicable diseases	Number	Achieved
		Conduct health screening programs on priority NCD and pap smear	Percentage of people above 40 years screened for NCDs (Ht, Wt, BMI)	Percent	Achieved
			Percentage of women 25 - 65 years screened for pap Smear	Percent	Achieved
		Conduct community and schools health screening program	Number of schools/students class VI and below screened on general health	Number	Students below class VI in all 15 schools in Tsirang were screened on General Health
			Number of community health services conducted in BHUs (Clinicians, ENT, Eye, Physio, Nutrition, Ortho, Traditional)	Number	Achieved
		Conduct regular Maternal and Child Health (MHC) Clinic services	Incidence of Maternal Mortality	Number	Achieved
			Percentage of women attending 4 times ANC services	Percent	Achieved
			Percentage of institutional delivery	Percent	Achieved
			Immunization coverage	Percent	Achieved
			Reduce incidence of preventable infant mortality	Number	Achieved
		Construct and maintain health infrastructures	Timeline by which BHU is maintained	Date	Achieved
			Proportion of sub-post constructed at Patshalingmoed	Percent	Achieved

		Provide internet connection in the BHUs	Proportion of 2 unit staff quarter constructed at Patshalingmoed	Percent	86%
			Number of BHUs connected with internet	Number	Achieved
To enhance adult literacy and school enrolment with higher learning outcomes	18	Conduct professional development staff	Number of professional development program conducted	Number	Achieved
		Construct and maintain educational infrastructures	Timeline by which Mendrelgang ECCD is constructed	Date	Achieved
			Proportion of water supply at Damphu CS completed	Percent	Achieved
			Proportion of 6 units classroom construction each at Damphu CS, Damphu LSS & Tsholingkhar PS	Percent	Achieved
			Proportion of staff quarter construction at Salami PS, Gopini PS and Semjong PS	Percent	Achieved
			Proportion of educational infrastructures maintained	Percent	Achieved
		Construct sports infrastructures	Time line by which basketball courts are constructed	Number	Constructed 3 courts.
		Improve learning outcomes in Class III and VI	Learning outcomes in Class III (Eng/Math/Dz)	Percent	Achieved
			Learning outcome in Class VI (Eng/Math/Dz/ Science)	Percent	Achieved
		Increase adult literacy rate	Adult literacy rate	Percent	Achieved
			Percentage of NFE learners graduating	Percent	Achieved

		Increase primary enrolment rate	Net primary enrolment rate	Percent	Achieved
		Promote National Reading Program	Number of books read per student	Number	Achieved
		Promote nutrition programme	Number of schools providing 3 eggs/meat/ fruits/green vegetables per week per student program	Number	Achieved
		Promote scouting program	Percentage of schools with scouting program	Number	Achieved
			Number of students enrolled in scouting program	Number	Achieved
To improve urban infrastructure in Damphu Town	11.5	Maintain urban roads	Length of urban roads maintained	KM	Achieved
		Construct footpath	Timeline by which footpath is constructed	Date	Achieved
		Maintain streetlight	Timeline by which street light is maintained	Date	30-Jun
		Develop recreational facilities	Timeline by which open air stage is developed	Date	Achieved
			Timeline by which basketball and volley ball court is developed	Date	26-Apr-18
			Timeline by which archery ranges are developed at Damphu	Date	Achieved
		Procure vehicles	Timeline by which utility vehicles are procured	Date	Handed over on: 1-Jun-18
		Develop landscape	Timeline by which landscape is developed	Date	Achieved
		Establish water harvesting	Timeline by which water harvesting is established	Date	Achieved
		Maintain urban water supply and distribution network -package 1 & 2	Timeline by which urban water supply and distribution network is maintained	Date	Achieved

To preserve and promote culture and tradition	7.5	Conduct Driglam Namzha training/Choeshey Leyrim	Timeline by which Driglam Namzha training is provided	Date	Achieved
			Timeline by which Choeshey Layrim is conducted	Date	Achieved
		Develop/Maintain religious infrastructure	Timeline by which Chorten is constructed	Date	Achieved
			Timeline by which Moenlamthang and Drupkhangs at Tsholingkhar is maintained	Date	Achieved
			Proportion of Drasha construction at Namgaycholing Dratshang	Percent	92% completed
			Timeline by which utility room and public toilets are constructed at Damphu town Lhakhang	Date	Achieved
To enhance and strengthen local economy	1	Promote local economy	Number of SMEs/ CSI established	Number	Achieved
			Number of jobs created	Number	Achieved
To ensure full budget utilization	5	Ensure full budget utilization	Percent of budget utilized	Percent	97 Percent
To ensure availability of timely, relevant and reliable data/ information at the Dzongkhag level	2	Collect, compile and submit Dzongkhag level socio-economic data/information to the NSB	Timeline by which the Annual Dzongkhag Statistics and Dzongkhag at A Glance is published online in the Dzongkhag website and data is submitted to NSB	Date	Complete data for all tables/ indicators not submitted raw score is 85% (achievement is 85.9%)
			1. Timeline by which the Monthly Consumer Price data is submitted to NSB		

			2. Timeline by which the Quarterly Household Expenditure Survey is conducted and data is submitted to NSB	Date	average raw score for 2 KPIs 95 (Achievement: 98.25%) 1. Timeline by which the Monthly Consumer Price data is submitted to NSB raw score is 95% (achievement is 96.5%) 2.
			Timeline by which the Gewog level data-base is published online in the Dzongkhag website and data submitted to NSB	Date	Data not submitted for Patshaling, Gosaling, and Semjong, therefore raw score is 85% (achievement: 89%)
			Timeline by which the Economic Census of Bhutan is conducted	Date	Achieved
To enable effective and efficient ICT Service delivery	1.5	Enhance basic ICT skills of non ICT staff members.	Percentage of non ICT staff trained.	Percent	Achieved
		Improve public service delivery through innovative ICT services/improve LAN and internet services.	Acceptable downtime of LAN and internet connectivity per incidence in Ministry/Agency/Thromde/Dzongkhags and CCs	Days	Achieved
		Ensure compliance to e-GIF standards	Percentage compliance to e-GIF standards	Percent	Achieved
To implement National Integrity and Anti-Corruption Strategy (NIACS)	1	Conduct face to face sensitization program on Ethics and Integrity Tools by concerned TOT participants (Gift Rules & its management, Asset Declaration Rules & its management, Conflicts of Interest Declaration & its management, Code of Conduct and Grievance Redress Mechanism)	Percentage of Employees sensitized on: - Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism.	Percent	Achieved

To promote approaches for the citizen in goal development, monitoring and corrective action	1	Form Chiwog Monitoring and Assessment Committee (C-MAC)	C-MAC formed and functional	Number	Achieved
		M&A report reviewed, discussed and followed	Report reviewed and discussed at DT	Status of Work	Achieved
To create a conducive environment for gender equality and child protection	0.5	Institutionalize integration of gender equality and child protection concerns	Timeline by which internal framework to address gender issues at the work place developed	Date	Achieved
To vitalise provisions in the LG Act	0.5	Disseminate DT/GT / TT minutes to public	Minutes publicly displayed on notice board at Gewog / Dzongkhag / Thromde offices and uploaded on respective portals, after every session	Number	Achieved
To strengthen citizen participation in local government	0.5	Strengthen citizen participation in local government	Grievance Redressal mechanism established in all Gewogs and Dzongkhags under pilot Mechanism established at both the Dzongkhag and Gewog Level but no cases reported due to reluctance of the people as they are required to provide personal details while sharing grievances.	Number	3 Grievance Redressal

2. Assessments of objectives and policy achieved during the year

The Dzongkhag Administration, Tsirang contributes to five core objectives and 9 other mandatory objectives. Further, the 12 objectives are further cascaded into 32 activities, and 95 Success Indicators of which all SI has been evaluated.

Evaluated Score

- Agency Self-score is 98.175
- NTC Score 97.975
- Variance between the two evaluation is - 0.2
- Summary of Objectives, Actions & Success Indicator.
- Objectives 14
- Activities 52
- Success Indicators 92
- No. of SIs evaluated 88
- No. of SIs not evaluated 04

From the total of 92 Success Indicators (SIs), 87 SI evaluated accounts to 95.65% of the total SIs. This following are list of Success Indicator not evaluated:

- Timeline by which water harvesting is established
- Report reviewed and discussed at DT
- Timeline by which urban water supply and distribution network is maintained
- Timeline by which chorten is constructed
- Percentage of budget utilization.

3. A summary of operational results for the year(APA, rating after evaluation)

a. Dzongkhag's overall APA rating.

- 1 Improve Section IV (KPI Dictionary): For objective evaluation, the clear KPI dictionary is mandatory. It is noted that few SIs are not defined clearly while some definitions are completely missing. It is recommended to improve the definition of SIs clearly. For example: SI 'Number of schools/students class VI and below screened on general health' is described as 'Health screening conducted led by the Medical Officer in all 14 schools. Students class VI below are targeted group'. It clearly shows gap between SI and its description. Likewise, when it comes to identification of data sources, it is important to consider issue of time lag in data collection. Therefore, it is important to clearly identify the data source to set objective targets and minimize data inconsistencies during evaluation.
- 2 Inconsistent target for Common SI between Dzongkhag and Sectors: It is also observed that there are inconsistencies in target for common SI between Dzongkhag and Sectors and also different data sources for same SI. It is important to set same target for common KPI and identify clear data sources to minimize inconsistencies in scoring the achievement.
- 3 Revised SIs are not updated in GPMS – It is observed that the revised SIs and targets are not updated properly in the GPMS system. For example: 'Timeline by which water harvesting is established'

was re- appropriated to 'Procurement of Fire and Smoke Detector'. However, the changes were not updated in the GPMS system. Likewise, the Dzongkhag has different Mid-Year Review minutes from what is being made available by the GPMD. Therefore, it is recommended that both GPMD and Agencies to ensure that decision of the MYR w.r.t to changes in SI, its target and description are properly updated in the GPMS.

- 4 Timely Issue Escalation – The Dzongkhag has a system to review the APA progress quarterly. However, the issues are discussed internally or discussed with relevant authorities like GPMD. However, issues are neither reported formally using GPMS nor in formal writing as prescribed by GPMS guidelines. It was found out that Mid-Year Review (MYR) has not captured the decisions, and issues and proposal clearly. Therefore, both the issue escalation and intervention from relevant authorities concerned should be improved.
- 5 Leverage section IV – It is observed that there is no exact way the agencies are benefited by identifying the dependencies. There is no exact system where implementing agencies can make agencies identified in dependencies to make them accountable in event of their failure to provide timely interventions such as technical backstopping, resource delivery and so on. Therefore, implementing agencies need to find out ways of leveraging Section IV. Further, effective use of Section IV, would reduce escalation of issues.
- 6 Improve GPMS System - Further, the effectiveness of the GPMS system needs to be improved. During our consultation with Dzongkhag, it was recommended that there are DATA IMPORT OPTIONS especially for the common SIs between Ministry and Department, Dzongkhag and Sector & Gewog.
- 7 Inconsistent information - From document verification to evaluation of the reported achievements, it has been observed that there is inconsistency in data. Example: the means of verification submitted to IRC and NTC has two different data for Agriculture Sector. Therefore, it is important to maintain consistency in facts and figures for objective evaluation.

Broadly, the following comments were received on the GPMS:

1. Make it mandatory to fill up all the sections;
2. Recommendation of the NTC to be reviewed by GPMD and incorporated in the subsequent year to avoid committing the same mistakes.
3. Creating a provision in the system for the agencies to upload documents as and when SIs are completed.

4. Implementation status of planed activities

Implementation status of planned activities including DDG and deposit work

5. Financial statement of the preceding year

Dzongkhag	Revised Budget			Expenditure			Utilized
	Current	Capital	Total	Current	Capital	Total	%
CIVIL	38.752	13.881	52.633	37.074	13.742	50.816	96.55
CIVIL REGISTRATION & CENSUS	1.686	0.075	1.761	1.637	0.052	1.690	95.94
RELIGION & CULTURE	2.450	20.196	22.646	2.416	20.106	22.522	99.45
SURVEY & LAND RECORDS	3.687	0.316	4.003	3.677	0.313	3.990	99.68
EDUCATION	197.108	33.804	230.912	192.908	31.581	224.488	97.22
HEALTH	43.324	13.377	56.701	43.222	13.162	56.385	99.44
AGRICULTURE	8.914	29.737	38.651	8.762	26.830	35.592	92.09
LIVESTOCK	16.967	4.372	21.339	16.897	4.198	21.095	98.86
URBAN DEVELOPMENT & ENGINEERING	20.257	51.073	71.330	19.843	45.965	65.808	92.26
Total	333.145	166.831	499.976	326.437	155.949	482.386	96.48
For Gewogs(Inclusive of GDG & External sources)							
	Revised Budget			Expenditure			Utilized
	Current	Capital	Total	Current	Capital	Total	%
Gewogs							
Patsaling	2.052	7.299	9.351	2.037	7.215	9.252	98.94
Dunglagang	2.050	4.080	6.130	2.050	4.078	6.128	99.97
Barshong	2.062	4.286	6.348	2.051	4.283	6.334	99.78
Goseling	2.039	8.190	10.229	2.037	8.067	10.104	98.78
Rangthaling	2.055	5.349	7.404	2.044	5.346	7.390	99.81
Kilkhorthang	2.055	10.025	12.080	2.047	10.011	12.058	99.82
Mendrelgang	2.025	5.122	7.147	2.010	5.065	7.075	98.99
Sergithang	2.055	6.079	8.134	2.020	6.041	8.061	99.10
Pungtenchu	2.014	9.691	11.705	2.000	9.689	11.689	99.86
Shemjong	2.052	2.700	4.752	2.050	2.372	4.422	93.06
Tsholingkhar	2.022	4.558	6.580	2.011	4.510	6.521	99.10
Tsirangtoed	2.021	8.245	10.266	2.016	8.221	10.237	99.72

6. Lists of commercial investments and returns

Nil

7. Statement of all funds received, including revenue, income and subsidy and expenditure incurred thereof.

a. Summary of Fund, Expenditure, Liabilities and investments of LGs

EXTERNAL SOURCE OF FUND (CENTRALLY ALLOCATED GRANTS in Nu. million)							
SI No	Classification of Fund	Total Amount	Expenditure	Balance	Remarks		
Annual Central Grant							
A. Capital Grant (example)							
	Program name	FIC No.	Dzongkhag Administration				
	GOI PTA	4539	Construction of water supply for Damphu CS	1.600	1.491	0.109	
	HIMALICA	4052	Centre for Integrated Mountain Development	0.702	0.702	0.000	
	GOI 11th Plan	4314	Construction of Burichu to Larichu Farm Road in Sergithang Gewog	17.235	15.158	2.077	
	GOI 11th Plan	4316	Construction of Milk Processing Unit at Dzomlingzor, Gosaling gewog	0.621	0.621	0.000	
	GOI 11th Plan	3098	Urban Water Supply System (other towns): Rehabilitation of water treatment plant at Tsirang	29.045	24.024	5.021	Advance Nu.4.963
Gewogs Patshaling Gewog , Tsirang							
	GOI SDP Batch II	4036	CONSTRUCTION OF RWSS AT PANGTHANG	0.442	0.165	0.277	
			MENDRELGANG GEWOG, TSIRANG				
	GOI SDP Batch II	4036	CONSTRUCTION OF IRRIGATION CHANNEL AT RATEYKHOLA	2.127	1.531	0.596	

			SERGITHANG (PATALEY) GEWOG, TSIRANG				
	GOI SDP Batch II	4036	CONSTRUCTION OF IRRIGATION CHANNEL AT TEENDOPANI	0.935	0.924	0.011	
			PHUENTENCHHU GEWOG, TSIRANG				
	GOI SDP Batch II	4036	CONSTRUCTION OF IRRIGATION CHANNEL AT LOWER TASHICHOLING	1.320	1.319	0.001	
	2	SHEMJONG GEWOG, TSIRANG					
	GOI SDP Batch II	4036	CONSTRUCTION OF RWSS AT UPPER DZOMLING	0.368	0.368	0.000	
	GOI 11th Plan	4315	Construction of permanent structure on Gewog junction to Tashiling Toed Farm road in Semjong Gewog	2.758	2.758	0.000	
Recurrent (example)							
B	1	Dzongkhag					
	HIMALICA	4052	Centre for Integrated Mountain Development	4.158	4.158	0.000	
	4						
Sum Total of Capital & Recurrent Grant Received				59.711	51.728	7.983	
LGs Discretionary Grant							
	Dzongkhag HR Grant (as an example)						
A	GOI 11th Plan	4029	Professionalising the Civil Service	4.327	4.327	0.000	
B							
C	Dzongkhag Development Grant (example)	7.000	6.880	0.120			
	Gewog Development Grant (example)					0.000	
	1	0019	Patshaling Gewog	2.275	2.255	0.020	
	2	0019	Dunglagang Gewog	2.000	1.999	0.001	
	3	0019	Barshong gewog	2.000	2.000	0.000	

	4	0019	Goseling Gewog	2.000	1.919	0.081	
	5	0019	Rangthaling Gewog	2.000	2.000	0.000	
	6	0019	Kilkhorthang Gewog	1.325	1.325	0.000	
	7	0019	Mendrelgang Gewog	2.400	2.399	0.001	
	8	0019	Sergithang Gewog	2.000	1.999	0.001	
	9	0019	Phuentenchu Gewog	2.000	2.000	0.000	
	10	0019	Semjong Gewog	2.000	2.000	0.000	
	11	0019	Tsholingkhar Gewog	2.000	1.984	0.016	
	12	0019	Tsirangteod Gewog	2.000	1.992	0.008	
Sum Total for the Dzongkhag				31.000	23.872	0.128	

INTERNAL SOURCE OF FUND (REVENUE Nu. million)

	Source of Revenue			Revenue Amount	Expenditure		Remarks
					Details	Amount	
Dzongkhag Administration, Tsirang.	1	Medical Certificate Fees	Nu. 15,500			FY: 2017-2018	
	2	Other fees and Charges	Nu. 1,478,037.30			FY: 2017-2018	
	3	Education Token Fees	Nu. 99,763			FY: 2017-2018	
	4	Guest House Charges	Nu. 116,666			do	
	5	Identity Card Fees	Nu. 102,396			do	
	6	Fines and penalties -Env. AA	Nu. 10,000			do	
	7	Tender Document Sale	Nu. 4,900			do	
	8	Rent from Buildings/ Workshops/ Plots	Nu. 393,689			do	
	9	Forfeiture of Security Deposit	Nu.71,900			do	
	10	Liquidated Damages	Nu. 3,009,170.99			do	
		Total Revenue	Nu.5,302,022.29				

Gewog 1 (name of the Gewog) mention only the total revenue only							
Gewog 2 Mention till Last Gewog							
Total (sum of all the revenue) 5.00							
Total Expenditure from the Revenue 1.20							
Difference (Total Revenue							
BONDS/BORROWING/LOANS/LIABILITIES/DEBT (Nu. million)							
	Amount	Financial Ins.	Purpose	Remarks			
Dzongkhag Administration							
Gewog 1							
Gewog 2							
Mention till last Gewog							
INVESTMENTS (Nu.million)							
	Company Invested	Amount	Year invested				
Dzongkhag Administration	With DrukSatair	2.00					
Gewog 1							
Gewog 2							
Mention till last Gewog							

8. List of tenders for works, goods and services awarded along with corresponding budget, recipients and contract value

a) Capital Activity

SI No.	Name of Activity	Approved Budget	Contract Value (M)	Funding Source	Duration	Contract Awarded	Location	Physical progress	Remarks
EDUCATION SECTOR									
1	CONSTRUCTIONN OF SIX UNIT CLASSROOM AT TSHOLINGKCHAR PS	4.00	6.413	RGoB	12	M/s Purna Comnstruction	Tsholingkhar PS	100%	Completed
2	CONSTRUCTION OF 2 UNIT STAFF QUARTER AT SHEMJONG PS	4.00	2.673	RGoB	10	M/s Mhanipa Construction	Semjong Ps	100%	Completed
3	CONSTRUCTION OF 4 UNIT STAFF QUARTER AT SALAMI PS	4.00	5.430	RGoB	10	M/s RP3 Builders	Salimi Ps	100%	Completed
4	CONSTRUCTION OF 4 UNIT STAFF QUARTER AT GOPINI PS	4.00	5.048	RGoB	10	M/s RP3 Builders	Gopini Ps	100%	Completed

5	CONSTRUCTION OF 6 UNITS CLASSROOM BLOCK at DCS	4.000	8.050	RGoB	7	M/s Yarpkala Constraution	DCS	90%	Completed
6	CONSTRUCTION OF 6 UNIT CLASS ROOM AT DAMPHU LSS	4.00	7.142	RGoB	7	M/s Tashi Norphel Builders, Gelephu	Damphu LSS	100%	Completed
7	MAJOR RENOVATIONNOF OLD HOSTELS AND TOILET AT DCS	4.200	1.786	RGoB	6	M/s Ugyen Norlha Construction	Damphu CS	100%	Completed
8	MAJOR RENOVATION DINNING HALL AND KITCHEN AT DCS		2.396	RGoB	9	M/s Alay Builders	Damphu CS	100%	Completed
SECTOR: AGRICULTURE									
9	CONSTRUCTION OF RNR OFFICE AT KIKHORTHANG	1.00	2.330	RGoB	6	M/s Yanjay Construction	Kikhorthang (RNR)	100%	Completed
10	CONSTRUCTION OF TWO UNIT STAFF QUARTER AT BARSHONG	3.00	2.986	RGoB	10	M/s Sakshing Constn	Barshong (RNR)	100%	Completed
11	PACKAGE- I : CONSTRUCTION OF PERMANENT STRUCTURES FOR BURICHU TO LAREYCHU FARM ROAD UNDER SERGITHANG GEWOG	9.50	9.270	SDP	7	M/s CEE DEE construction	Sergithang Gewog	100%	Completed
12	PACKAGE -II: CONSTRUCTION OF PERMANENT STRUCTURES FOR BURICHU TO LAREYCHU FARM ROAD UNDER SERGITHANG GEWOG	9.50	9.430	SDP	7	M/s CEE DEE construction	Sergithang Gewog	100%	Completed
13	CONSTRUCTION OF INTEGRATED FRUIT PROCESSING UNIT	4.00	4.990	RGoB	8	M/s K. D construction	Damphu	100%	Completed
CIVIL SECTOR									
14	INSTALLATION OF FIRE SMOKE DETECTOR AND SURVEILLANCE SYSTEM	3.00	4.400	RGoB	8	M/s Dhejung Electrical Engg. Works	Tsirang Dzong	100%	Completed

SI No	Name of the activity	Approved Budget	Contract Value (m)	Funding source	Duration	Contract awarded	Location	Remarks
1	Construction of 180 bedded girls hostel	70	65	GOI	18 months	M/s Sangay Construction Ltd.	Karmaling Central School	Completed

b. Quotation for goods and services

9. Latest annual audited statement

- Total observations→ (brief write up with statistical information)
- Total recovered (brief write up)
- Important recommendations and follow-up action (brief write up)
Auditing 2018-2019 just started in the dzongkhag.

10. List of inventory of all property (list of land & building with duration of lease & rental

A) Land

SI No	Type of lease	Lessee	Purpose	Duration	Rent	Area(size)	Remarks
1	Long term	Lal Bdr. Jogi	Shop	5 yrs	248.292	0.057	
2	Long term	Krishna Bir Mohara	Shop	5 yrs	265.716	0.061	
3	Long term	Bhim Kumar Sarki	Shop	5 yrs	91.476	0.021	
4	Long term	Dzongkhag Livestock Sector	Setting up Milk Processing unit	5 yrs	696.96	0.16	
5	Long term	Damber Singh Darjee	Shop	5 yrs	174.24	0.04	
6	Long term	Bachu Maya Nepal	Shop	5 yrs	100.188	0.023	
7	Long term	Harka Jang Nepal	Shop	5 yrs	248.292	0.057	
8	Long term	BTL	Mobile Towers	30 yrs	435.6	0.1	
9	Long term	BTL	Mobile Towers	30 yrs	435.6	0.1	
10	Long term	BTL	Mobile Towers	30 yrs	435.6	0.1	
11	Long term	BTL	Mobile Towers	30 yrs	435.6	0.1	
12	Long term	BTL	Mobile Towers	30 yrs	435.6	0.1	
13	Long term	BTL	Mobile Towers	30 yrs	435.6	0.1	
14	Long term	BTL	Mobile Towers	30 yrs	435.6	0.1	
15	Long term	BTL	Mobile Towers	30 yrs	435.6	0.1	
16	Long term	M/S Phuntsho Auo Workshop	Automobile Workshop	10yrs	653.4	0.15	
17	Long term	M/S Zhomla Auo Workshop	Automobile Workshop	10 yrs	653.4	0.15	
18	Long term	Karma Dema	Setting up of crushing Unit	10 yrs	9931.68	2.28	
19	Long term	BPCL	200KW Micro Hydel	30 yrs	871.2	0.2	
20	Long term	Bhutan Football Federation	Football Ground	30 yrs	14453.21	3.318	

21	Long term	National centre of Aquaculture	Establishment of fish mega farm	10 yrs	4573.8	1.05	
22	Long term	Karma	Shop	5 yrs	1306.8	0.3	
23	Long term	Tara Devi Gurung	Shop	5 yrs	43.56	0.01	
24	Long term	Satta Rupa Chettri	Shop	5 yrs	113.256	0.026	
25	Long term	Indra Lal Thapa	Shop	5 yrs	108.9	0.025	
26	Long term	Dhan Bdr. Karki	Shop	5 yrs	91.476	0.021	
27	Long term	Agay Dorji	Shop	5 yrs	100.188	0.023	
28	Long term	Bhim Bdr. Pradhan	Shop	5 yrs	178.596	0.041	
29	Long term	Mon Bdr Chuwan	Shop	5 yrs	148.104	0.034	
30	Long term	Ganga Ram Bista	Shop	5 yrs	108.9	0.025	
31	Long term	Dal Bdr. Rasaily	Shop	5 yrs	74.052	0.017	
32	Long term	Dhajay Community Forest Group	Meeting hall	10 yrs	653.4	0.15	
33	Long term	Kezang Choden	Shop	5 yrs	91.476	0.021	
34	Long term	Chadra Maya Mukhia	Shop	5 yrs	56.628	0.013	
35	Long term	Yeshi Choden	Shop	5 yrs	196.02	0.045	
36	Long term	Tandin	Shop	5 yrs	248.292	0.057	
37	Long term	Jigme Yangzom	Shop	5 yrs	130.68	0.03	
38	Long term	Tila Maya Das	Shop	5 yrs	174.24	0.04	
39	Long term	Bhim Raj Thapa	Shop	5 yrs	152.46	0.035	
40	Long term	Lalita Gurung	Shop	5 yrs	108.9	0.025	
41	Long term	Pema Yangzom	Shop	5 yrs	65.34	0.015	
42	Long term	Chandra Bdr. Monger	Shop	5 yrs	108.9	0.025	
43	Long term	Tashi Infocomm Limited	Mobile tower	30 yrs	435.6	0.1	
44	Long term	Karma	Shop	5 yrs	1306.8	0.3	
45	Long term	Namgay	Bricks manufacturing unit	10 yrs	1062.864	0.244	
46	Long term	Karma	Television line control room	10 yrs	670.824	0.154	
47	Long term	Kinley Tshering	Mushroom farm	5 yrs	15646.752	0.712	Terminated
48	Temporary	Neychen Zangpo	Shop	1 yr	435.6	0.1	Terminated

B) Building						
SI No	Type of lease	Lessee	Purpose	Duration	Rent	Remarks
1	Temporary	Dzongrab	Govt. Service	Temporal	4322.89	
2.	"	Kesang Choden, IA	"	"	3676.71	
3.	"	Sonam Phuntsho, DT	"	"	3671.27	
4.	"	Tashi Dawa, DHO	"	"	2476.47	
5.	"	Karma Tshering, Pro	"	"	1963.59	
6.	"	Kinley Choden,HRO	"	"	1592.37	
7.	"	Pem Tsagay,Driver	"	"	2714.09	
8.	"	PE, Municipal	"	"	2729.67	
9.	"	Tsheten,Messenger	"	"	1038.14	

10.	„	Kinley, Technician	„	„	1452.35	
11	„	Lhab Tshering	„	„	1403.10	
12	„	Pema Zangmo	„	„	2575.82	
13	„	Ugyen Lham, PA	„	„	2461.93	
14	„	Rinchen Phuntscho	„	„	1744.21	
15	„	Singay Om, PABX	„	„	1744.21	
16	„	Tsundu, Dispatcher	„	„	1744.21	
17	„	Tshering Zam, Garden	„	„	1744.21	
18	„	Dorji Wangdi, EnVo	„	„	3375.41	
19.	„	Kuensel Cable	Cable Service	„	5206.30	
20.	„	Chimi Wangmo	Hotel	„	8295.82	
21	„	Umapati Adhakari	Shop	„	3131.23	
22	„	Phalman Rai	Govt Service	„	2249.64	
23	„	Pema Wangmo	Hotel	„	7154.80	
24	„	Norbu Choezom	Govt Service	„	2628.60	
25	„	Harimaya Dhulal	Shop	„	2442.46	
26	„	LN Koirila	Shop	„	6912.90	
27	„	Tek Prasad Bandhari	Shop	„	2348.47	
28	„	Sonamoti Tamang	Govt Service	„	1605.80	
29	„	Sampa	Hotel	„	3413.352	
30	„	Kaka	Govt Service	„	1710.672	
31	„	Sonam Wdi Linden	Shop	„	3150.41	
32	„	Chamai Lepcha	Shop	„	11517.44	
33	„	Kinley Wangchuk	Shop	„	3518.68	
34	„	Armota	shop	„	7253.37	
35	„	Dal Bdr. Kmi	Govt Service	„	1821.45	
36	„	Tshering Nidup	Govt Service	„	1856.31	

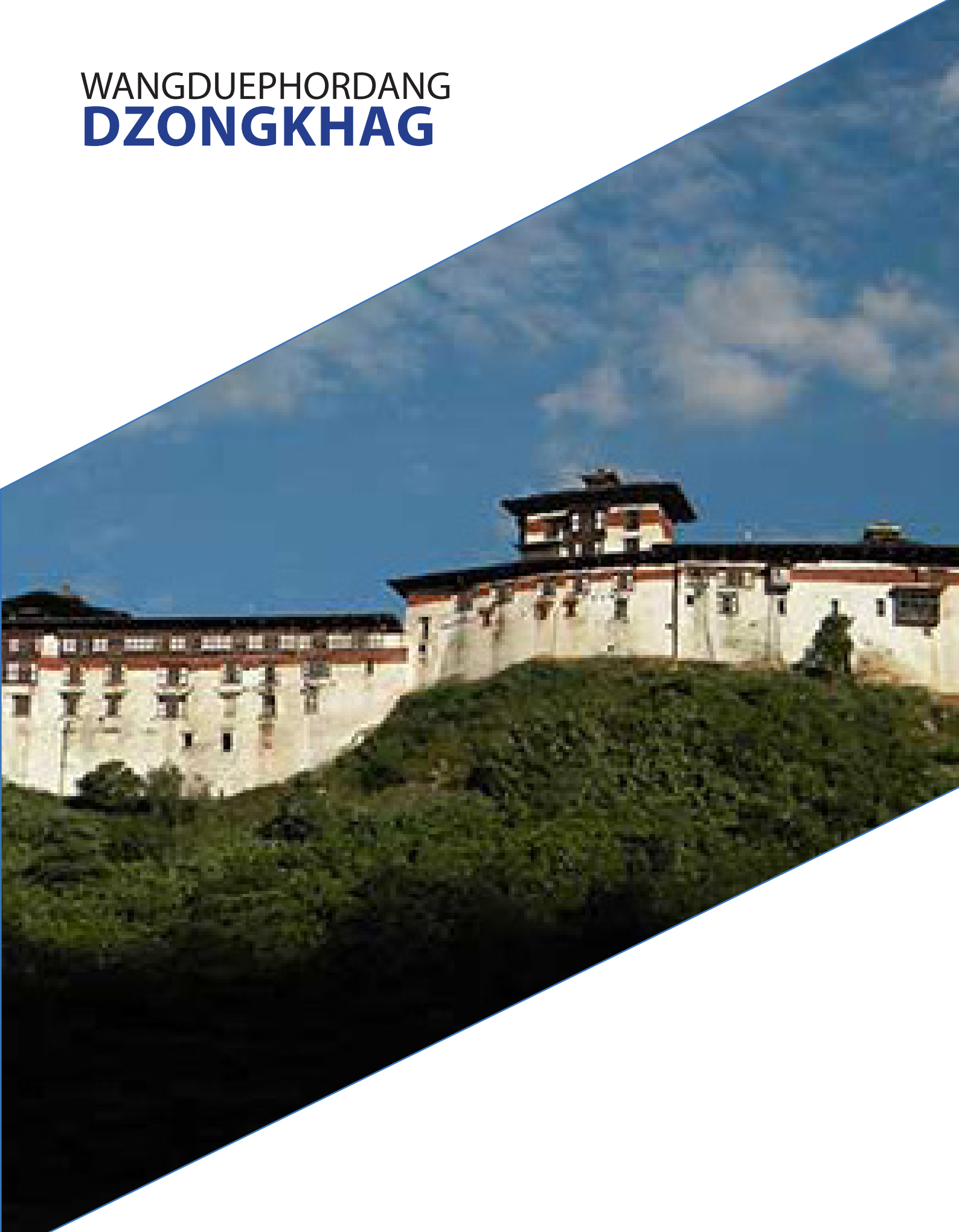
C. Vehicle and Machineries				
SI No	Type/model	Year of Purchase	Use	Remarks
1	Prado	2008	Dzongdag	
2	DCM	2016	Pool	
3	Cespool	2016	Waste Collector	
4	Bolero	2007	Pool	
5	Bolero	2007	Pool, Land Record	
6	Hilux	2010	Pool	
7	Viogo Hilux	2017	Dzongrab	
8	Versa	2009	Pool	
9	Refuse Collector	2008	Waste Collector	
10	Cespool	2006	Pool	
11	Bolero	2017	Pool, Municipal	
12	Refuse Collector	2016	Pool, Municipal	

13	Bolero, 12 Gewogs	2016	12 Gewog Administration	
14	Backhoe Loader	2017	Dzongkhag	
15	Land Cruiser	2015	Ambulance	
16	Land Cruiser	2015	Ambulance	
17	Land Cruiser	2011	Ambulance	
18	Utility Van	2011	Hospital	
19	KOBELCO Excavator	2017	Dzongkhag	

11. Issues and constraints

Late submission of data, information from sectors hinders on timely compilation and publication of the report.

WANGDUEPHORDANG
DZONGKHAG



ZHEMGANG **DZONGKHAG**

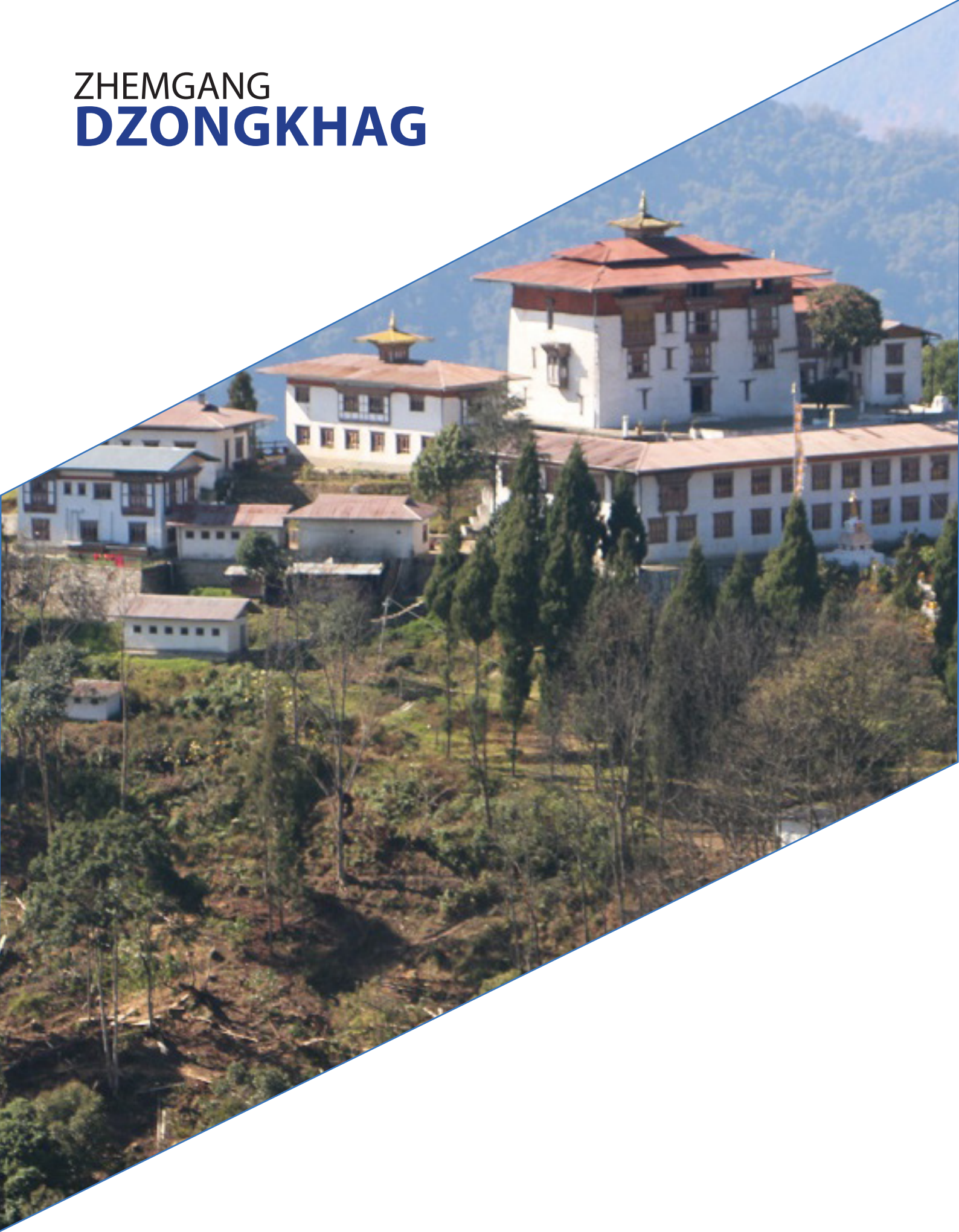


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FORWARD

The National Assembly of Bhutan introduced the Local Government Act of Bhutan 2009 on 11th September 2009 to enhance direct participation of people at the grassroots level. The Local Government Act of Bhutan is an important tool for effective management of Dzongkhag administration. It is a means to promote development activities of the Dzongkhags and the Gewogs.

The Local Government Act of Bhutan 2009 focuses on the power decentralization at the grassroots level. It also focuses on the participation of people in the development and management of their own social, economic and environmental wellbeing.

Therefore, according to the section 147 and 293 of 'The Local Government Act of Bhutan' Zhemgang Dzongkhag administration would like to present the Dzongkhag Annual Report with the support of Dzongkhag Sector Heads and the DT secretariat.

(Lobzang Dorji)

Dzongdag

(Kunzang Jurmey)

Dy. Chairperson, DT

1. INTRODUCTION

Zhemgang Dzongkhag is one of the central south Dzongkhag bordered by Sarpang, Trongsa, Bumthang, Mongar and Pemagatshel Dzongkhags. Zhemgang also shares borders with the Indian state of Assam in the south.

Zhemgang Dzongkhag comprises eight Gewogs: Bardho, Goshing, Nangkor, Ngangla, Phangkhar, Shingkhari and Trong Gewog. The most spoken language in the dzongkhag is Khengkha. Zhemgang is blessed with an incredibly rich biodiversity with most part of the dzongkhag falling under protected areas. Its dense forests are home to 22 endangered animal species including the Golden Langur. Though much of the district has warm and humid climatic conditions, its northern regions have moderately cool temperatures. The inhabitants of Zhemgang are famous for their rich culture, particularly their folk songs and dances. They are also famed for their skill at crafting various goods out of bamboo such as Bangchungs (matted bamboo bowls), Palangs (alcohol containers), Balaks (hats), mats and boxes.

One of the most interesting features of Zhemgang is the Royal Manas National Park, which has been seeing an increasing number of tourists since it opened its doors in 2011. The park with its rich biodiversity is home to hundreds of rare animal and plant species such as Golden Langurs, Gangetic Dolphins and the Asian One-horned Rhinoceros that cannot be seen anywhere else in the world.

Another tourist attraction is the Dungmang Tsha chu, located at about 40 kilometers away from Tingtibi satellite town in Zhemgang known for its therapeutic and healing hot springs. Buli Tsho in Nangkor Gewog with its clear and extraordinary variations in color and brightness is another popular spot for visitors. The dzongkhag is also well known for the Trong village, which is preserved as a heritage village.

Zhemgang was considered as one of the most inaccessible Dzongkhags in the country in the past. Today, most gewogs centers are connected with GC roads and almost all villages have access to farm roads. Developmental activities in the Dzongkhag has focused on eradicating poverty and enhancing the living standard of the people of Zhemgang .

1.1 Dzongkhag Fact sheet

Location of Zhemgang Dzongkhag					
Latitude	27.2169	Longitude	90.6579	Altitude (feet)	6527ft
Lat (DMS)	27° 13' 1N	Long (DMS)	90° 39' 28E	Altitude (meters)	1990m
Area (sq. km)	2421.74				
Altitude (m)	1990m				
Administrative Tiers (Nos.)				2016	2017
Dungkhags				1	1
Gewogs				8	8
Chiwogs				40	40
Villages				153	153
Gungtong				NA	NA

2. POPULATION		2014	2015	2016	2017
Total		21233	21501		NA
Male		10679	10803		NA
Female		10554	10698		NA
Population density (per sq. km)		9	9	9	NA
3. POVERTY RATE (TERMINAL)				As per PAR 2012	2017
Consumption Poverty Rate (%)				23.2	16.3
Multi-dimensional Poverty Rate (%)					15
4. HEALTH					
Infrastructure (Nos.)		2014	2015	2016	2017
Hospitals		1	1	1	1
Indigenous Units		3	3	3	4
Basic Health Units (BHUs)		14	14	15	12
BHU I		2	2	2	2
BHU II		12	12	13	12
Outreach Clinics		35	35	27	36
With Sheds		29	27	27	29
Without Sheds		6			7
Ambulance		5	5	5	6
Health Personnel (Nos.)		2014	2015	2016	2017
Doctors		3	3	3	5
Dungtshos (Indigenous Doctor)		0	1	1	1
Sowai Menpa (Indigenous Medical Technicians)		3	3	3	4
Nurses		16	18	18	30
Technicians		17	16	16	17
Health Indicators		2014	2015	2016	2017
Infant Mortality Rate (Per 1,000 live births)		13	7		22.1
Crude Birth Rate (Per 1,000 population)		...	...	...	15.3
Crude Death Rate (Per 1,000 population)		...	...	...	6.8
Maternal Mortality Rate (%)			0	0	0
Doctors per bed		18	18	18	5
Birth attended by trained personnel (%)		148			265/281
Under one immunization coverage (%)		...	99%	99%	100%
Sanitation Rural water supply coverage (%)					
		2014	2015	2016	2017
Rural population access to safe drinking water supplies (%)		98%	98%	98%	98%
Rural population access to improved sanitation (PF)(%)		NA	NA	NA	52%

5. EDUCATION				
Number of educational institutes (Includes pvt. Nos)	2014	2015	2016	2017
Tertiary Institute under RUB	0	0	0	0
Central Schools	0	2	4	4
Higher Secondary Schools	1	0	0	1
Middle Secondary Schools	3	2	0	3
Lower Secondary Schools	3	3	1	2
Primary Schools	23	22	22	14
Extended Class Room	1		...	10
Non Formal Education Centres (NFE)	...	17	17	22
Early Child Care and Development Centers	11	11	11	15
Other Institutes (Includes special institutes, vocational institutes & Sanskrit Patshala)				
Educational Indicators (Includes private schools)	2013	2014	2016	2017
School enrolment (Nos.)	4149	4819	4623	4583
Male	2088	2384	2274	2356
Female	2061	2435		2227
Teachers (Nos.)	285	293		297
Male	192	200		194
Female	67	93	99	103
Pupil-teacher Ratio	18	15	17	16
NFE Instructors	17	17	17	22
Male	8		...	8
Female	9	9	...	14
NFE learners (Nos.)	188	188	188	
Male	50	50	...	50
Female	167	138	...	68
6. AGRICULTURE				
Land Registration by Type	2014	2015	2016	2017
Dry land (acres)	3251	3251	3251	
Wet land (acres)	640	640	640	
Orchard (acres)	211	211	211	
Irrigation channels (kms)				
Functional			132	132
Non- functional	...	...	...	116
Power tillers (Nos.)				
Agriculture Seed Production Farms		0	0	0
Electric fencing (Nos.)		0	3	5
Electric fencing (kms.)		0	4.8	13.6
Farm sales shops (Nos.)		1		
Agriculture Extension Centre				

Renewal Natural Resources (RNR)		2014	2015	2016	2017
RNR Extension Centers (Nos.)	8	8	8	8	
Livestock (Nos.)		2014	2015	2016	2017
Veterinary Hospitals		1	1	1	1
Livestock Extension Centers		4	4	4	4
Regional Veterinary Laboratories (RLDC)		1	1	1	1
Fishery Farms					
Poultry farms					
Milk processing unit					
Piggery farms					
Dairy farm					
Forestry		2014	2015	2016	2017
Territorial Division HQs		1	1	1	1
Range Offices		4	4	4	4
Beat Offices		8	8	8	8
Community Forest (acreas)		6323.8	6323.8	6323.8	6323.76
Nursery (Nos.)		2	2	2	2
Forest Cover (%)		87.7	87.7	87.7	87.7
Protected Areas (areas)		...	...	...	...
7. EMPLOYMENT			2013	2014	2015
Labour Force (Nos.)			12882	13178	11849
Male			6835	6622	6014
Female			6047	6556	5835
Un-employed (Nos.)			142	75	
Population Involved in Agriculture (%)			78.35	81.27	77
Un-Employment Rate			1.2	0.6	
Labour Force Participation Rate			78.1	71.6	
8. TRANSPORT & COMMUNICATION		2013	2014	2015	2016
Length of Road (Kms.)					
Dzongkhag Roads					
Thromde Roads					
Gewog Connectivity Roads					
Farm Roads				116	
Forest Roads NRDC					
Motorable Bridges (Nos.)					
Non-Motorable Bridges (Nos.)					
Telephone Connections (Nos.)					
Internet Lease Line Connections (Nos.)					
Internet Broadband Connection (Nos.)					
Cable TV operators		3	4	4	4
Taxis (Nos.)					

Buses Operating (Nos.)				1
9. TRADE & INDUSTRIES (Nos.)	2013	2014	2015	2016
Trade, Hotels and restaurants				
Industries				
Constructions				
10. TOURISM (Nos.)	2013	2014	2015	2016
Tourists visited		205	298	231
11. ELECTRICITY	2013	2014	2015	2017
Households Electrified (%)				100%
Units Consumed (MU)				
12. RELIGION & CULTURE (Nos.)	2013	2014	2015	2016
Religious Institutions				
Religious Monuments				
13. PUBLIC FINANCE- Financial Year (Mill. Nu.)	2014	2015	2016	2017
Budget Outlay				
Current	...	...	...
Capital	114.8	97.624	90.117	
Expenditure				
Current	106.224	93.982	...	
Capital	...	...	...

2. Statement of Local Government's Policies and Objectives

2.1 Dzongkhag's vision and mission

Vision

Towards a dynamic and efficient local government for socio-economic development, cultural diversity and ecological integrity and to mainstream GNH in the Dzongkhag

Mission

- To ensure sustainable socio-economic development
- To provide efficient and effective public service delivery
- To uphold transparency, accountability and integrity

2.2 National key result areas

- LGKRA 1 : Gainful employment created and local economy enhanced
- LGKRA 2 : Food and nutrition security enhanced
- LGKRA 3 : Community health enhanced and water security ensured
- LGKRA 4 : Quality of education & skills improved
- LGKRA 5 : Culture and traditions preserved and promoted

LGKRA 6 : Livability, safety and sustainability of human settlements improved
LGKRA 7 : Transparent, effective and efficient public service delivery enhanced
LGKRA 8 : Democracy and decentralization strengthened
LGKRA 9 : Carbon neutral, climate and disaster resilient development enhanced
LGKRA 10 : Gender equality promoted, women and girls empowered

(Relevant sector: Planning Unit)

Local Governance Act 2009

The Dzongkhag Annual Report is submitted according to the Chapter 10 and 19, section 147 and 293 respectively of the “The Local Government Act of Bhutan, 2009 as follows:

Chairpersons of the Local Governments shall submit annual report to the sessions of Local Government, which shall contain, among others, the following:

Implementation status of planned activities

Financial statement of the preceding year

Statement of all funds received, including revenue, income and subsidy and expenditure incurred thereof
List of tenders for works, goods and services awarded along with corresponding budget, recipients and contract value

Latest annual audited statements

List of all commercial investments and returns

List of inventory of all property; and

List of land and building with duration of lease and rental.

The report shall contain amongst others:

The annual financial statements

A statement of Local Government’s objectives and policies

An assessment of the extent to which objectives and policies have been achieved during the year
List of commercial investment and returns

List of tenders for work, goods and services awarded along with corresponding budget, contractors and contract values

An inventory of assets

Issues and constraints

3. Assessments of objectives and policy have been achieved during the year

Data Not Available

4. A summary of operational results for the year (APA, rating after evaluation)

4.1 Dzongkhag's overall APA rating

Dzongkhag Administration, Zhemgang has 69 Success Indicators (SIs) out of which 10 were mandatory Indicators. The 10 mandatory indicators were provided across all the budgetary agencies that had Annual Performance Agreement signed with the Government. Except for the mandatory indicators, the National Technical Committee (NTC) assessed all other 59 SIs and scores were computed accordingly. The mandatory indicators' scores are evaluated and rated by parent agencies namely NSB, ACC, NCWC, DIT, MoF.

The final NTC evaluated score of the APA 2017-2018 was 97.87 against self-evaluated score of 98.30.

4.2 Challenges and Way forward

Challenges

Mandatory indicators are directly sent by parent agencies to Dzongkhag to be incorporated in the APA. However, most of the parent agencies don't have their staff in the Dzongkhag nor additional budget to achieve those indicators.

Way forward

Parents agencies should place their staff or need to earmark additional budget.

Implementation status of planed activities

Implementation status of planned activities including DDG and deposit work

5. Financial statement of the preceding year

5.1 Approved budget and utilization status sector wise and Gewog wise

Write up and in table (Responsible Sector: Gup/GAO and concerned sector heads)

[illegible]

5.2 Lists of commercial investments and returns

No commercial investments and returns

6. Statement of all funds received, including revenue, income and subsidy and expenditure incurred thereof

6.1 Summary of Fund, Expenditure, Liabilities and investments of LGs

EXTERNAL SOURCE OF FUND (CENTRALLY ALLOCATED GRANTS in Nu. million)						
SI No	Classification of Fund		Total Amount	Expenditure	Balance	Remarks
Annual Central Grant						
A. Capital Grant (example)						
	1	Dzongkhag Administration	37.366	34.584	2.782	
	2	Gewog 1 (Bardo)	27.112	21.236	5.876	
	3	Gewog 2 (Bjoka)	0.576	0.576	0	
	4	Gewog 3 (Nangkor)	40.620	40.620	0	
		Gewog 4 (Ngangla)	0.626	0.626	0	
		Gewog 5 (Phangkhar)	4.576	4.576	0	
		Gewog 6 (Shingkhar)	14.086	40.086	4.000	
		Gewog 7 (Trong)	3.326	3.326	0	
		Gewog 8 (Goshing)	4.626	4.626	0	
B. Recurrent (example)						
	1	Dzongkhag				
	2	Gewog 1 (name of the Gewog)				
	3	Gewog 2				
	4	Till last Gewog				
Sum Total of Capital & Recurrent Grant Received						
LGs Discretionary Grant						
A	Dzongkhag HR Grant (as an example)		5.046	5.025	0.022	
B	Dzongkhag Development Grant (example)		7.00	7.00	0.00	
C	Gewog Development Grant (example)					
	1	(Trong Gewog)	2.00	2.00	0.00	
	2	(Nangkor Gewog)	2.00	2.00	0.00	
	3	(Bardho Gewog)	2.00	2.00	0.00	
	4	(Shingkhar Gewog)	2.00	2.00	0.00	
	5	(Bjoka Gewog)	2.00	2.00	0.00	
	6	(Goshing Gewog)	2.00	2.00	0.00	
	7	(Phangkhar Gewog)	2.00	2.00	0.00	
	8	(Ngagla Gewog)	2.00	2.00	0.00	
Sum Total for the Dzongkhag						
INTERNAL SOURCE OF FUND (REVENUE Nu. million)						

	Source of Revenue		Revenue Amount	Expenditure		Remarks
				Details	Amount	
D/khag Admn.	1	Mention the source (ex. Renewal of CID from census section)	3.00	CID Printer machine	1.00	not allocated in annual budget
	2	Hiring of Dzongkhag Excavator	2.00	POL & repair	0.20	
Gewog 1 (name of the Gewog) mention only the total revenue only						
Gewog 2 Mention till Last Gewog						
Total (sum of all the revenue)			5.00			
Total Expenditure from the Revenue				1.20		
Difference (Total Revenue)						
BONDS/BORROWING/LOANS/LIABILITIES/DEBT (Nu. million)						
			Amount	Financial Ins.	Purpose	Remarks
Dzongkhag Administration			No bonds/borrowing/loans/liabilities/debt			
Gewog 1						
INVESTMENTS (Nu. million)						
				Company Invested	Amount	Year invested
Dzongkhag Administration				No investments		
Gewog 1						

(Data Source-Accounts Section)

6.2 List of tenders for works, goods and services awarded along with corresponding budget, recipients and contract value

a. Capital Activities for FY 2017-2018

SI No.	Name of Activity	Budget (M)	Contract Price	Funding Source	Duration (Months)	Name of Construction Firm	Remarks
1	Construction of Dungbe Lhakhang	0.700		DDG		Departmental	on going
2	Construction of Eco Camp at Berti	6.300	4,852,205.55	DDG	4.5	M/s Dangkhar Construction, Zhemgang	Completed
3	Maintenance and Furnishing of Royal Guest House and Dzongkhag Guest House	2.000	2,628,750.30	RGOB	5	M/s KLD Construction, Zhemgang	Completed
4	Maintenance of Staff Quarters	0.500					
5	Renovation of Plinth Protection & wall of Dzongkhag Administration Block	1.000					
6	Roof Painting of Administration Block and Staff Quarters	0.500					
7	Maintenance of Water supply at Panbang Dungkhag	0.500				Depart	

8	Maintenance of Government Quarter at Dungkhag	0.551	1,655,241.72	RGOB		M/s Naala Construction, Zhemgang	Completed
9	Construction of Store at Panbang Dungkhag	1.033					
10	Construction of 2 Unit PF Toilet at Panbang Dungkhag Guest House	0.351					
11	Construction of 4 Units Drupkhag and DruponZimchung at Zhemgang (Spillover to FY 2017-2018)	7.000	8,930,951.23	RGOB	10	M/s Dangkhar Construction, Zhemgang	Completed
12	Construction of Kitchen, Store and 4 unit Public Toilets with water supply at Menlam chenmo Ground	3.425	3,139,800.45	RGOB	6	M/s Dangkhar Construction, Zhemgang	Completed
13	Construction of Kitchen at Tong Lhakhang	1.000	1,742,793.15	RGOB	5	M/s Tenzin Lhendup Construction, Zhemgang	Completed
14	Painting of Tong Dungkor and Tong Lhakhang	1.000					
15	Construction of 5 Unit Classroom at Phumethang Dratshang	2.348	1,823,291.40	RGOB	6	M/s CC Construction, Gelephu	Completed
16	Construction of Lams Zimchung at Phumethang Dratshang	1.500	1,330,000.30	RGOB	6	M/s CC Construction, Gelephu	Completed
17	Construction of Drasha at Nimshong Lhakhang under Shingkar Gewog	2.000	2,455,036.60	RGOB	5.5	M/s Shakes Construction, Zhemgang	Completed
18	Construction of Lhamoigeonkhang for Sonamthang Dratshang	1.500	1385615.37	RGOB	7	M/s Jampel T Construction, Zhemgang	Completed
19	Construction of Concrete Flooring for Tali PS	0.500	274,050.00	RGOB	3.5	M/s Thinley Wangchuk Construction, Zhemgang	Completed
20	Construction of Toilet for Staff Quarter at Shingkar PS	0.535	1,016,892.00	RGOB	5	M/s KSL Construction, Sarpang	Completed
21	Re-roofing of Principal Quarter and Concrete Flooring of Hostel at Shingkar PS	0.325					
22	Maintenance of ADM Block and Principal Quarter at Thrisa PS	0.730	625,340.00	RGOB	4.5	M/s TT Works, Zhemhang	Completed
23	Renovation of Dinning Hall, Classroom, Staff quarter at Degela PS	0.742	776,718.50	RGOB	4	M/s Shakes Construction, Zhemgang	Completed
24	Construction of Staff Toilet at Bardo PS	0.536	217,132.00	RGOB	3	M/s PeldenDorji Construction, Zhemgang	Completed
25	Maintenance of staff Quarter at Bardo PS	0.136	2,007,476.00	RGOB	5	M/s Tshenden Tharchen Construction, Zhemgang	Completed
26	Construction of 4 Unit PF Toilet at Khomshar PS	0.836					
27	Maintenance of Staff Quarter at Khomshar PS	0.536					
28	Maintenance of Water Supply at Kikhar PS	0.307	236,103.00	RGOB	3	M/s SangayKhando Construction, Zhemgang	Completed
29	Renovation of Girls MPH, Kitchen, Store and Staff Quarter at ZCS (B)	1.500	4,443,922.85	RGOB	7	M/s DD Construction, Trongsa	Completed
30	Construction of Footpath towards Girl's Hostel, Academic Block and New Science Lab at ZCS (B)	1.000					
31	Construction and Blacktopping of Approach road towards Boy's and Girl's Hostel	2.000					
32	Maintenance of Pavilion at ZCS (A)	1.500					

33	Improvement of Drainage system at Gomphu LSS	0.827	731,599.70	RGOB	3.5	M/s Urung Construction	Completed
34	Renovation of MPH, Kitchen and underground cable at YCS	1.018	775,038.00	RGOB	4	M/s Thinley Wangchuk Construction, Zhemgang	Completed
35	Blacktopping of Approach Road & Maintenance of Drainage system at Buli CS	3.020	4,299,776.00	RGOB	6	M/s Pema Construction, Zhemgang	Completed
36	Construction of Footpath at Tshanglajong PS	0.322	270,667.86	RGOB	4	M/s Kuenphen Samdu Construction, Zhemgang	Completed
37	Maintenance of Staff Quarter, student Toilet and Classroom at Tingtibi LSS	0.817	1,222,000.00	RGOB	4	M/s Yonten T Phuntsho Construction	Completed
38	Maintenance of Staff Quarter and Kitchen at Goling PS	0.713	763,000.00	RGOB	4.5	M/s Sonam NimaYoezar Construction, Zhemgang	Completed
39	Construction of Dinning Hall at Buli CS		6,365,249.04	RGOB	6.5	M/s Rinchen Construction, Zhemgang	Completed
40	Construction of Footpath and Compound Lighting at Zhemgang CS		2,212,240.00	RGOB		M/s Rabten Lhanam Construction, Zhemgang	Completed
41	Construction of Toilet at Principal Quarter at Tashibi PS	0.168					
42	Electrification of Tradijong PS	0.583					
43	Construction of 2 Block 2 Unit PF Toilet at Tradijong PS	0.431	719786.9		5	M/s. Thukten Construction, Zhemgang.	completed
44	Construction of 2 Storied 8 Unit Classroom at Goshing PS	0.546					
45	Internal Blacktopping of Road at Sonamthang CS upper and Lower camp	1.200	1870880.00	RGOB	6	M/s. Tshethup Sergjang Construction, Zhemgang	completed
46	Construction of 2 Unit PF Toilet at Rebati PS	0.192					
47	Extension of Dinning Hall at Sonamthang CS	1.000	1658142.00	RGOB	7	M/s. P.S Construction, Zhemgang.	completed
48	Maintenance of ADM Block at Kaktong PS	0.466	356816.63	RGOB	3	M/s. YTP Construction, Zhemgang.	completed
49	Construction of 2 Unit PF Toilet at Kaktong PS	0.394					
50	Construction of Concrete Assembly Groung at Bjoka PS	0.281	216000		2	M/s. Rinwang Construction, Zhemgang.	completed
51	Construction of Retaining Wall at Pantang (Principal Quarter)	0.272	610769.9		3	/M/s. Thukten Construction, Zhemgang.	Completed
52	Construction of Dinning Hall at Buli CS	2.779					
53	Site Development at Buli CS	0.347					
54	Construction of Pavilion at Yebilaptsa MSS	3.120	2,771,850.00	RGOB	7	M/s KSS Construction, Zhemgang	Completed
55	Constructipn of 4 Unit staff quarter at Yebilaptsa Hospital	2.900	5,388,306.57	RGOB	9	M/s RangshinLhundrup Construction, Trongsa	Completed
56	Construction of 4 Units staff quarter at Buli BHU (spillover)	2.329		RGOB		M/s Rinchen Construction, Zhemgang	
57	Construction of 1 Unit Staff Quarter at Duenmang Sub Post (spillover)	0.269	2,708,127.30	RGOB	7	M/s DramaruConstructon, Tashigang	

58	Construction of Mortuary at Yebilaptsa Hoapital and Major Maintenance of Yebilaptsa Hospital (Electrical only)	2.029	1,538,062.30	RGOB	4.5	M/s P Namgyel Construction, Zhemgang	Completed
59	Construction of Pateint Kitchen at Langdurbi BHU	1.167	1,278,755.00	RGOB	5	M/s Sangay L Construction, Zhemgang	Completed
60	Major Maintenance of Gomphu BHU	1.528	489,339.00	RGOB	4	M/s Tendrel Phensum Construction, Zhemgang	Completed
61	Major Maintenance of Khomshar BHU		1,235,003.00	RGOB	5.5	M/s Wadang Khomshar Construction, Zhemgang	Completed
62	Extension of Road at Zhemgang and Buli BHU	0.782					
63	Water Supply at Gomphu BHU	0.250					
64	Construction of Xray, Ultra sound and Maintenance of approach road and Staff Quarter at Zhemgang BHU	4.500	3,588,357.46	RGOB	5	M/s Kiran Construction, Zhemgang	on going
65	Major Maintenance of Kradijong BHU	1.500					
66	Extension of Drugs and Non Drugs store at Panbang BHU	0.550	1565116.60		7	M/s. Tsheyang Dee Construction, Thimphu.	completed
67	Construction of Garage for Ambulance at Panbang BHU	0.250		RGOB			
68	Re -roofing of Panbang BHU	0.768					
69	Extension of Road towards Panbang BHU	0.770	1307080.40	RGOB	4	M/s. Tshethup Sergjang Construction, Zhemgang.	completed
70	Construction of Structure for Dryer Machine	0.160		RGOB		Departmentally	Completed
71	Emergency Restoration of Farm Roads (All gewogs)	1.500		RGOB		Departmentally	Completed
72	Construction of Approach Road at Buli RNRC	2.046	2,186,165.00	RGOB	6	M/s Tendrel Phensum Construction, Zhemgang	Completed
73	Emergency Restoration of Irrigation Channels	1.000		RGOB		Departmentally	Completed
74	Construction of RNR Hub at Shingkhar Gewog	0.450	10,587,999.00	RGOB	15	M/s KezangNorbu Construction, Zhemgang	Completed
75	Roof Painting of RNR centres	0.500		RGOB		Departmentally	Completed
76	Construction of Barbed wire fencing, 2 Units PF Public Toilet, Water supply and Site development works at RNR-EC at Shingkhar		2,405,262.20			M/s Yoeser Phuntsho Construction, Zhemgang	Completed
77	Construction of Store at Tong Head Quarter	1.400	1,086,569.00	RGOB		M/s Sangay L Construction, Zhemgang	Completed
78	Electrification of Integrated Livestock Farm at Berti	0.800		RGOB		Departmentally	Completed
79	Maintenance/ Furnishing of DVH at Zhemgang	1.500	1,080,819.00	RGOB	4.5	M/s Keebu Construction, Thimphu	Completed
80	Construction of RNR Sales Counter at Tingtibi		1,456,001.00	RLP and RGOB	3.5	M/s KuenphunSamdu Construction, Zhemgang	Completed
81	Black Topping of Internal Road from Court to Tong Lhakhang	3.765	2,687,850.00	RGOB	5	M/s Kezang Construction, Zhemgang	Completed
82	Maintenance of water Supply at Zhemgang Town	0.300		RGOB		Departmental	Completed
83	Procurement of Children's Park Playing Items	1.000		RGOB		Departmental	Completed

84	Maintenance of Street Light at Zhemgang and Tingtibi Town	0.150		RGOB		Departmental	Completed
85	Maintenance of Drainage system at Zhemgang and Tingtibi town	0.900	850,300.00	RGOB	5	M/s Keebu Construction, Thimphu	Completed
86	Survey and Demarcation of Tunkudempa under Panbang Dungkhag	0.350		RGOB		Departmental	Completed
87	Construction of 87m Trail Suspended bridge at Berti	0.639		RGOB		Departmental	Completed
88	Extension of Street Light to Zhemgang&Tingtibi Town	1.000	1,202,500.00	RGOB	4	M/s Rabten Lhanam construction, Zhemgang	Completed
89	Construction of Tsheldang - Duenmang farm road (7km)		9,050,000.00	RGOB	8	M/s Rinchen Construction, Zhemgang	Completed
90	Construction of Footpath and Compound Lighting at Tong heritage Village		694,897.85	RGOB	3	M/s Pema Dechen Construction, Zhemgang	Completed
91	Construction of 8.04km Lichibi to Amdha Farm Road under Goshing Gewog	6.000	5,265,000.00	SDP	8	M/s Dhoenyoe Khorlo Construction, Zhemgang	Completed
92	Construction of 1.50km Birlamo to Lampong farm road under Shingkar Gewog		4,525,000.00	SDP	4.5	M/s Kezang Norbu Construction, Zhemgang	Completed
93	Construction of 5.90km Lampong to Wamling Goenpa FR		3,283,800.00	SDP	6	M/s Pelden Jamtsho Construction, Zhemgang	Completed
94	Laying of GSB and Construction of V-shaped drain on Talila to Goling Farm Road under Nangkor		16,356,256.00	MHPA	9	M/s Zangchong KJZ Construction Pvt Ltd, Zhemgang	On going
95	Construction of 7.20km Tali to Shingshibi Farm Road under Nangkor Gewog		6,776,870.00	MHPA	8	M/s Rinchen Construction, Zhemgang	Completed
96	Construction of 5.90km Bardho to Kuther Farm Road under Bardho Gewog		5,965,600.00	MHPA	7	M/s KezangNorbu Construction, Zhemgang	Completed
97	Construction of RWSS at Goling under Nangkor Gewog		3,584,370.00	MHPA	6	M/s Pema Construction, Zhemgang	Completed
98	Laying of GSB and Construction of V-shaped drain on Dangkar Farm Road under Tong Gewog		1,807,560.00	MHPA	6	M/s DrukYargay Dolma Construction, Zhemgang	Completed
99	Construction of Meeting Hall at Wamling under Shingkar Gewog		1,847,970.00	MHPA	7	M/s Tshenden Tharchen Gyeltshen Construction, Zhemgang	Completed
100	Restoration/Construction of Wangdar Irrigation Channel		1,549,484.00	MHPA	6	M/s Tshelzin Construction, Zhemgang	on going
101	Construction of Dakphel Farm Road under Nangkor Gewog		3,494,132.00	MHPA	6	M/s Pema Construction, Zhemgang	Completed
102	Maintenance of ORC at Lamtang		1,211,997.00	RBOG	5	M/s Thukten Construction, Zhemgang	Completed
103	Construction of Crematorium at Goshing Trong						
104	Maintenance of Irrigational Channel at Mewangang Chiwog		601,054.90	RGOB	5	M/s KhechoeChok Engineering Works	Completed
105	Construction of 5.96km Lampong to WamlingGonpa Farm Road		3,119,800.00		6	M/s PaldenJamtsho Construction, Thimphu	Completed
106	Construction of Permanent Works at Thrisa Farm Road		8,079,750.00		6.5	M/s KezangNorbu Construction, Zhemgang	Completed

b. Quotation for goods and services**Office & School Stationery, Toner, Games and Sports items**

SI No.	Name of Firm	Contact No.	E-mail ID
1	Chorten Sales & Services, Thimphu	17608451	c.sales.service@gmail.com
2	Karma Office Supply, Thimphu	17110228	karmaosupply@gmail.com
3	Samba Enterprise, Thimphu	17944334	sambaenterprier2@gmail.com
4	BD Commercial, Thimphu	17602220	bdcommercial@druknrt.bt
5	Nana Enterprise, Thimphu	17600852	nana.ent.bt@gmail.com
6	NG Enterprise, Thimphu	17687173	ghalley17687173@gmail.com
7	Panglung Enterprise, Thimphu	17112244	panglung@hotmail.com
8	GG Sports, Thimphu	17866260	ggsportsfitness@gmail.com
9	Zhemgang Enterprise, Zhemgang		

Computer & Equipment

SI No.	Name of Firm	Contact No.	E-mail ID
1	Gautam Electronics, Zhemgang	17420552	chura_gautam@yahoo.com
2	Druk RTL Commercial, Thimphu	17616353	wwwkrai2010@yahoo.com
3	Lamla Sales & Services, Thimphu	17110257	lamlamanager2014@gmail.com
4	Panglung Enterprise, Thimphu	17112244	panglung@hotmail.com
5	Gyelyong Enterprise, Thimphu	17110970	gyelyongnamgay@gmail.com
6	KB Enterprise, Thimphu	17126200	kghallay@gmail.com
7	NG Enterprise, Thimphu	17687173	ghalley17687173@gmail.com

Chadri Items

SI No.	Name of Firm	Contact No.	E-mail ID
1	Sonam Jurme Chadri Shop, Thimphu	17658024	
2	Namgyal Traditional Chadri Shop, Thimphu	17684067	

Bee Keeping & Dairy Equipment

SI No.	Name of Firm	Contact No.	E-mail ID
1	Norbum Enterprise	17765746/77160445	sherubzang@gmail.com
2	Panglung Enterprise, Thimphu	17112244	panglung@hotmail.com
3	Gautam Poultry	17701822	gautampoultry@gmail.com
4	Kuenga Trading	17633506	kuenga@gmail.com
5	Rabgay Noryang Tshongkhong	17625073	rabgaynoryang@gmail.com
6	PD Traders	17911573	pdtradersbhutan@yahoo.com
7	Druk Scientific suppliers	17633203	drukss2000@yahoo.com
8	Bhutan Trading	17815892	bhutantrading17@gmail.com

Hardware Items

SI No.	Name of Firm	Contact No.	E-mail ID
1	Zhemgang Enterprise	17917474	
2	N.S Tshongkhong	17666567	
3	Gautam Electronics, Zhemgang	17420552	chura_gautam@yahoo.com
4	Gautam Poultry	17701822	gautampoultry@gmail.com
5	PK Traders,	17417576	pkthimphu@gmail.com

Electrical Items

SI No.	Name of Firm	Contact No.	E-mail ID
1	Zhemgang Enterprise	17917474	
2	N.S Tshongkhang	17666567	
3	Gautam Electronics, Zhemgang	17420552	chura_gautam@yahoo.com
4	PK Traders,	17417576	pkthimphu@gmail.com
Office & School Furniture			
SI No.	Name of Firm	Contact No.	E-mail ID
1	Panglung Enterprise, Thimphu	17112244	panglung@hotmail.com
2	Gyelyong Enterprise, Thimphu	17110970	gyelyongnamgay@gmail.com
3	BD Commercial, Thimphu	17602220	bdcommercial@druknrt.bt
4	Bhutan Furniture	17487755/17376970	bhutanfurniture2012@gmail.com
5	BM Enterprise	17607638	gurung.bhutan@gmail.com
Vehicle Maintenance			
SI No.	Name of Firm	Contact No.	E-mail ID
1	Lungten Automobiles	17652636	lungtenauto@yahoo.com
2	Zhemgang Enterprise	17917474	
Vehicle Hiring & Transportation			
SI No.	Name of Firm	Contact No.	E-mail ID
1	N.S Carrier	176666567	
Catering Services			
SI No.	Name of Firm	Contact No.	E-mail ID
1	Ms/ Yangzom Restaurant, Zhemgang	17536845	
2	M/s Kundey Restaurant, Zhemgang		

7. Latest annual audited statement

Total observations	
Total number of audit observations	– 14 memos
Total recovered	
Number of memos resolved	– 8
Unresolved Audit memos	- 6
Source: Internal Audit/Finance section	

8. List of inventory of all property (list of land & building with duration of lease & rental)

Data Source: Land record/Accounts

i. Land

List of Land lease in Zhemgang Dzongkhag

SI No.	Type of Lessee	Lessee	Purpose	Lease Period (Year)	Amount (Thousand)	Area (sq. ft.)	Remarks
1	Temporary	DoR	NWF Dwelling	5	5445	0.5	Lease agreement drawn

2	Temporary	DoR	NWF Dwelling	5	3049	0.28	Thram in rural
3	Temporary	DoR	NWF Dwelling	5	5445	0.5	Lease agreement drawn
4	Temporary	DoR	NWF Dwelling	5	4682	0.43	Lease agreement drawn
5	Temporary	DoR	NWF Dwelling	5	7187	0.66	Lease agreement drawn
6	Temporary	DoR	NWF Dwelling	5	8058	0.74	Thram in rural
7	Temporary	DoR	NWF Dwelling	5	5445	0.5	Lease agreement drawn
8	Temporary	DoR	NWF Dwelling	5	5445	0.5	Lease agreement drawn
9	Temporary	DoR	NWF Dwelling	5	1633	0.15	Lease agreement drawn
10	Temporary	DoR	NWF Dwelling	5	5445	0.5	Lease agreement drawn
11	Temporary	DoR	NWF Dwelling	5	4682	0.43	Lease agreement drawn
12	Temporary	DoR	NWF Dwelling	5	5445	0.5	Lease agreement drawn
13	Temporary	DoR	NWF Dwelling	5	5445	0.5	Lease agreement drawn
14	Temporary	DoR	NWF Dwelling	5	5445	0.5	Thram in rural
15	Temporary	DoR	NWF Dwelling	5	239.5	0	Lease agreement drawn
16	Temporary	DoR	NWF Dwelling	5	239.5	0.11	Lease agreement drawn
17	Temporary	DoR	NWF Dwelling	5	1045.4	0.48	Lease agreement drawn
18	Temporary	DoR	NWF Dwelling	5	5445	0.5	lease cancelled
19	Temporary	BT	Tower	5	435.6	0.2	Lease agreement drawn

20	Temporary	BT	Tower	5	435.6	0.2	Lease agreement drawn
21	Temporary	BT	Tower	5	5445.5	0.25	Lease agreement drawn
22	Temporary	BT	Tower	5	326.7	0.15	Lease agreement drawn
23	Temporary	BT	Tower	5	326.7	0.15	Lease agreement drawn
14	Temporary	BT	Tower	5	326.7	0.15	Lease agreement drawn
25	Temporary	BT	Tower	5	435.6	0.2	Lease agreement drawn
26	Temporary	T-Cell	Tower	5	217.8	0.1	Lease agreement drawn
27	Temporary	T-Cell	Tower	5	217.8	0.1	Lease agreement drawn
28	Temporary	T-Cell	Tower	5	217.8	0.1	Lease agreement drawn
29	Temporary	T-Cell	Tower	5	217.8	0.1	Lease agreement drawn
30	Temporary	T-Cell	Tower	5	217.8	0.1	Lease agreement drawn
31	Temporary	NRDCL	Timber Depot	5	2178	1	Lease agreement drawn
32	Temporary	NRDCL	Quartzite/Stone Crusher		42657.08	65.878	Lease agreement with DGM
33	Temporary	NRDCL	Timber Depot	5	4356	2	Lease agreement drawn
34	Temporary	ADO		5	Nil		Cancelled
35	Temporary	Mrs Pema Yangzom	Automobile Workshop	5	NA	0.253	Lease agreement drawn
36	Temporary	Mr. Sherab Gyeltshen	Automobile Workshop	5		0.12	did not turn up
37	Temporary	Mrs. Man Jyoti Yonzen	Automobile Workshop	5		0.204	lease agreement drawn

38	Temporary	Mr. Dubala	Quartzite	5			Lease agreement with DGM
39	Temporary	Mr. Dradul Wangchuk	Quartzite	5			Lease agreement with DGM
40	Temporary	Welfare Const. Company	Stone Crusher	5			did not turn up
41	Temporary	Mr. Tshering	Furniture Shop	5		0.15	need to shift as per town planning
42	Temporary	Mr. Dechen Wangdi	Hollow Block Factory	5		1	lease agreement drawn
43	Temporary	Royal Manas Park	Community Based Ecotourism	5	T.No 1200		Thram registered
44	Temporary	Royal Manas Park	Community Based Ecotourism	5	T.No 623		Thram registered
45	Temporary	Royal Manas Park	Community Based Ecotourism	5	T.No 1124		Thram registered
46	Temporary	Royal Manas Park	Community Based Ecotourism	5	T. No 1129		Thram registered
47	Temporary	CDCL	Stone Quarry	5		16	lease agreement with DGM
48	Temporary	CDCL	Quartzite	5			Lease agreement with DGM
49	Temporary	CDCL	Labour camp+stone crusher	5		3	Lease agreement with DGM
50	Temporary	CDCL	Quartzite	5			Lease agreement with DGM
51	Temporary	Divisional Forest Office	Botanical Garden	5		13.57	lease agreement drawn
52	Temporary	Divisional Forest Office	Botanical Garden	5		7.76	lease agreement drawn
53	Temporary	STCBL	Explosive Magazine	5		1	lease agreement drawn
54	Temporary	TCB	Bird watching camp	5			did not turn up
55	Temporary	Druk Petroleum Corporation	BoC Depot	5		0.27	lease agreement drawn
56	Temporary	Damchen Petroleum Distributor		5		0.25	lease agreement not drawn

57	Temporary	Buli Sonam Nyamsung Tshokpa	Gene Bank Construction	5		0.2	
58	Temporary	BAWOE	Sales Counter			0.1	under process as earlier was cancelled
59	Temporary	Chamkharchhu-I HE Project,DoE	Const.of Explosive magazine	2			lease cancelled
60	Temporary	Chamkharchhu-I HE Project,DoE	Const.of Explosive magazine	2			lease cancelled
61	Temporary	Chamkharchhu-I HE Project,DoE	Temporary shed	2			lease cancelled
62	Temporary	Chamkharchhu-I HE Project,DoE	Temporary shed	2			lease cancelled
63	Temporary	Department of Energy	Const.of temporary magazine	2			lease cancelled
64	Temporary	Department of Energy	Temporary shed	2			lease cancelled
65	Temporary	Chamkharchhu-I HE Project,DoE	Const.of Explosive magazine	2			lease cancelled
66	Temporary	Chamkharchhu-I HE Project,DoE	Construction of Helipad	2			lease cancelled
67	Temporary	Chamkharchhu-I HE Project,DoE	Construction of Helipad	1			lease cancelled
68	Temporary	Chamkharchhu-I HE Project,DoE	Const.of Explosive magazine	1			lease cancelled
69	Temporary	Chamkharchhu-I HE Project,DoE	Temporary shed	1			lease cancelled
70	Temporary	Chamkharchhu-I HE Project,DoE	Const.of Explosive magazine	1			lease cancelled
71	Temporary	Rewtala Cardamom Detshen	Cardamom Plantation	10		2.2	
72	Temporary	District Agriculture Office	Establishment Of Farmers Support Unit	30		0.15	
73	Temporary	Tourism Council Of Bhutan	Const. of Restrooms Cafeterias and Bird Watching Campsite	10		0.3	
74	Temporary	Phuntsho Wangyel	Scrap Collection	10		0.12	lease agreement drawn
75	Temporary	Zhemgang Dzongkahg	Eco Camp	10		0.83	
76	Temporary	Dakphel Womens Group	Store	10		0.5	lease agreement drawn
77	Temporary	Sangay Dema	Wood Base Industry	10		1	lease agreement drawn
78	Temporary	Tashi Cell	Tower	30		0.1	lease agreement drawn

79	Temporary	Tashi Cell	Tower	30		0.1	lease agreement drawn
80	Temporary	Tashi Cell	Tower	30		0.1	lease agreement drawn
81	Temporary	KNC	Agriculture Farming	5		5	lease agreement not drawn
81	Temporary	Guru Tshewang	Castor oil production	5		5	lease agreement not drawn

ii. Building

Sl. No	Type of lease	Lessee	Purpose	Duration	Rent	Remarks
1	Short Term	Yangzom Hotel	Canteen	3 year	6000	

Source: Procurement

iii. Vehicle and Machineries

Sl No.	Type/model	Year of Purchase	Use	Remarks
1	Prado/2008	2008	Dzongdag	
2	Ford Ranger/2017	2017	Pool	
3	Bangkok Hilux/2012	2012	Pool	
4	Bolero Camper/2018	2108	Pool	
5	Bolero DC Turbo/2015	2018	Pool	
6	DCM Truck/2010	2010	Pool	

Source: Procurement



DEPARTMENT OF LOCAL GOVERNANCE
MINISTRY OF HOME AND CULTURAL AFFAIRS