

An aerial photograph of the Lhuentse Dzongkhag, a large, multi-story white building with red roofs, situated on a hillside. The building has several windows and a central tower with a golden roof. The surrounding area is lush green with trees and some smaller buildings. The background shows a mountain range under a clear sky.

Mid-Term Review 10th Five Year Plan

(1 July 2008 – 30 June 2010)

Lhuentse Dzongkhag

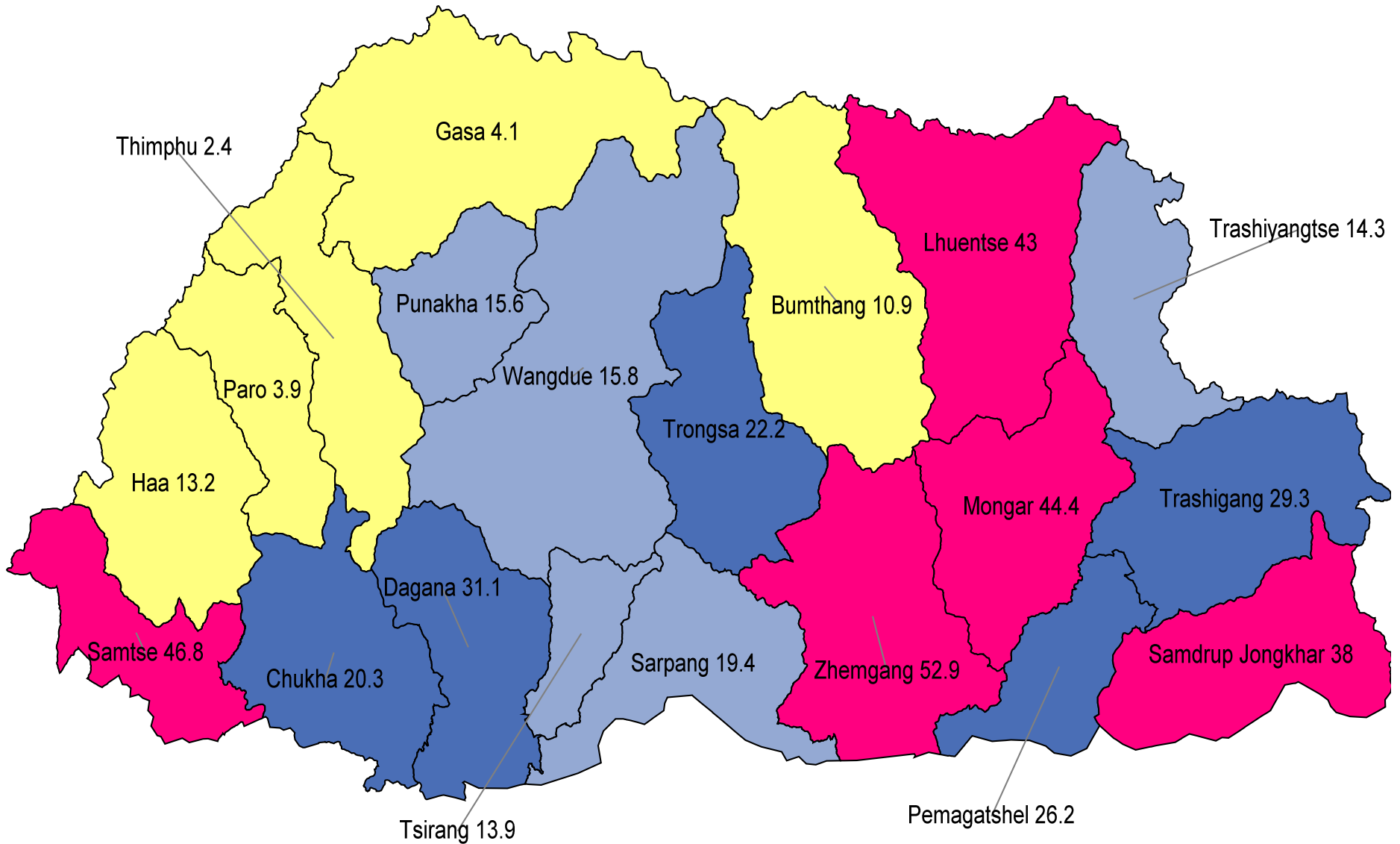
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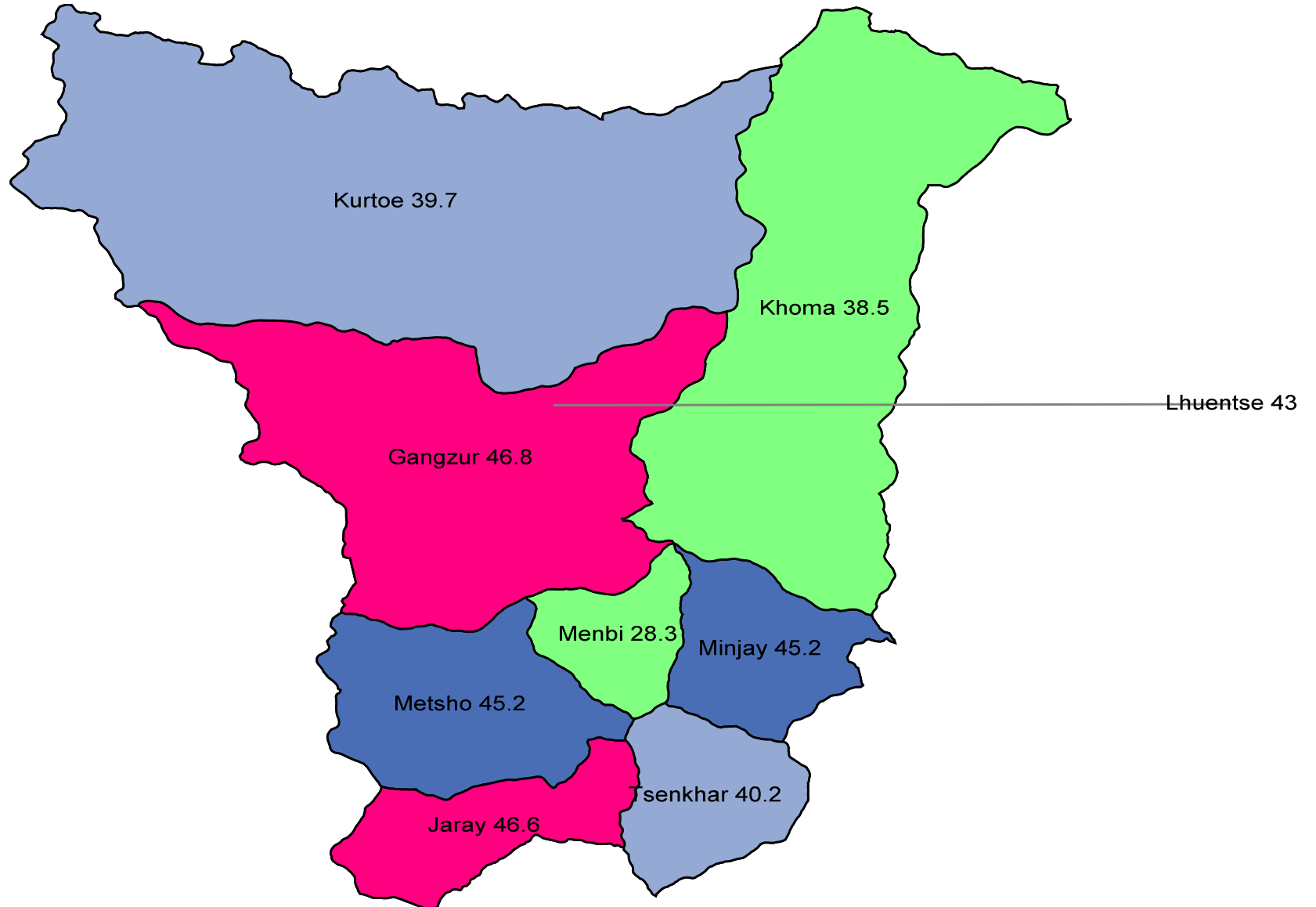
Presentation Outline

- Poverty map of Lhuentse Dzongkhag
- Vision of Lhuentse Dzongkhag
- 10 FYP Objectives of Lhuentse Dzongkhag
- Summary of 10 FYP outlay and financial progress
- Achievements of Lhuentse Dzongkhag
- Reprioritization and revision of 10FYP
- Issues, challenges and recommendations
- Discussion

Poverty Map of Bhutan



Gewog-wise Poverty Incidence



Vision of the Dzongkhag

“A vibrant Dzongkhag that is culturally strong, socially cohesive, economically sound and environmentally healthy with good governance ethics”.

Mission

“To create an enabling environment for holistic development by ensuring prompt and better services to be a self-reliant Dzongkhag”.

10th Plan Objectives

A. Dzongkhag Poverty Reduction (43 % to <15%)

- RWSS coverage (Near 100%)
- Health coverage (Near 100%)
- Connectivity to gewogs (All gewogs)
- Net primary enrolment (100%)
- Basic primary enrolment (100%)
- Rural Electrification coverage (100%)
- Mobile coverage (100%)

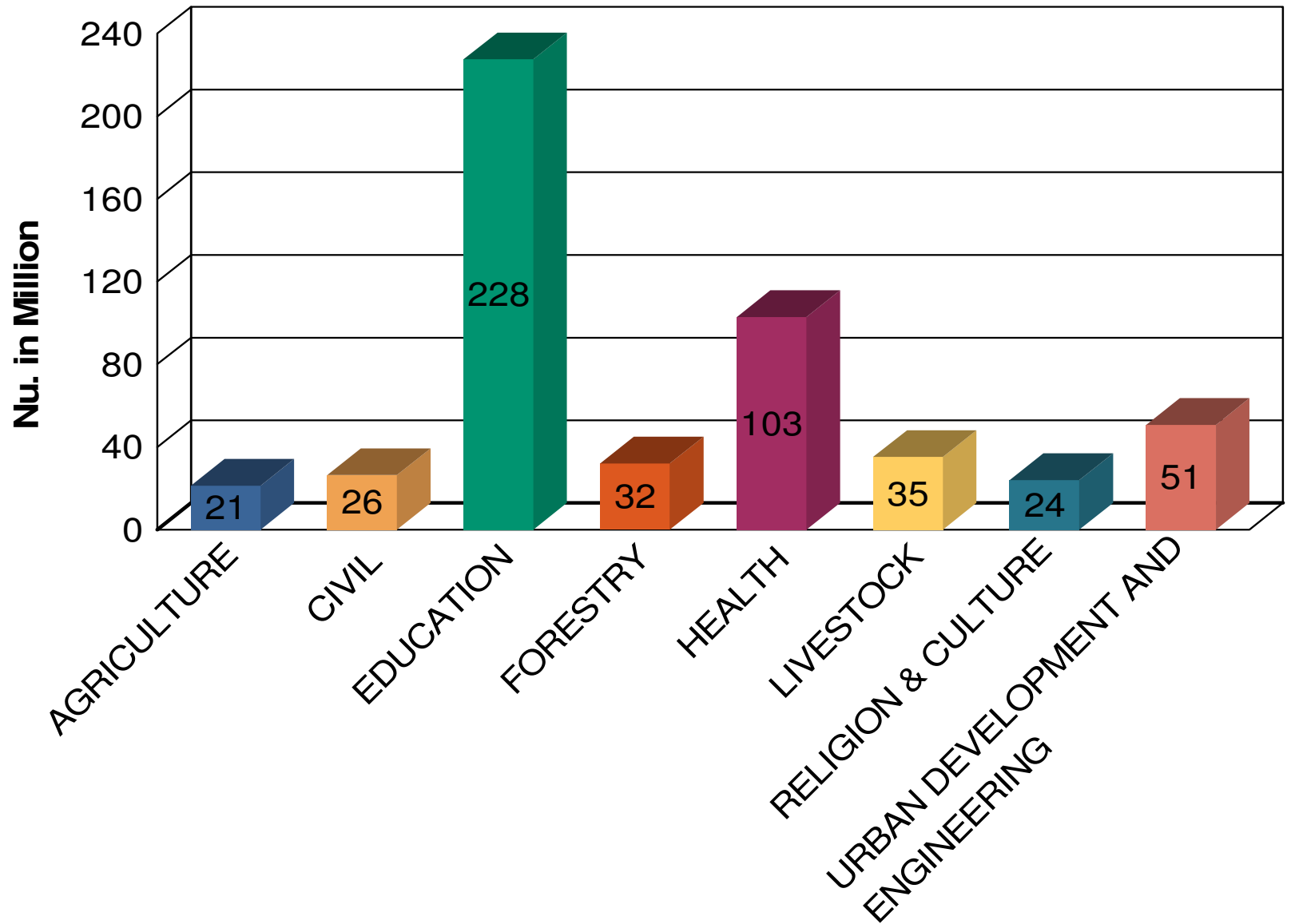
Gewog Poverty Reduction

- Gangzur (46.76 to <15 %)
- Jarey (46.60 % to <15 %)
- Metsho (45.15% to <15 %)
- Kurtoe (39.70 % to <15 %)
- Khoma (38.51 % to <15 %)
- Menbi (28.27 % to <14.135 %)
- Minjey (45.17 % to <15%)
- Tsenkhar (40.23 % to <14 %)

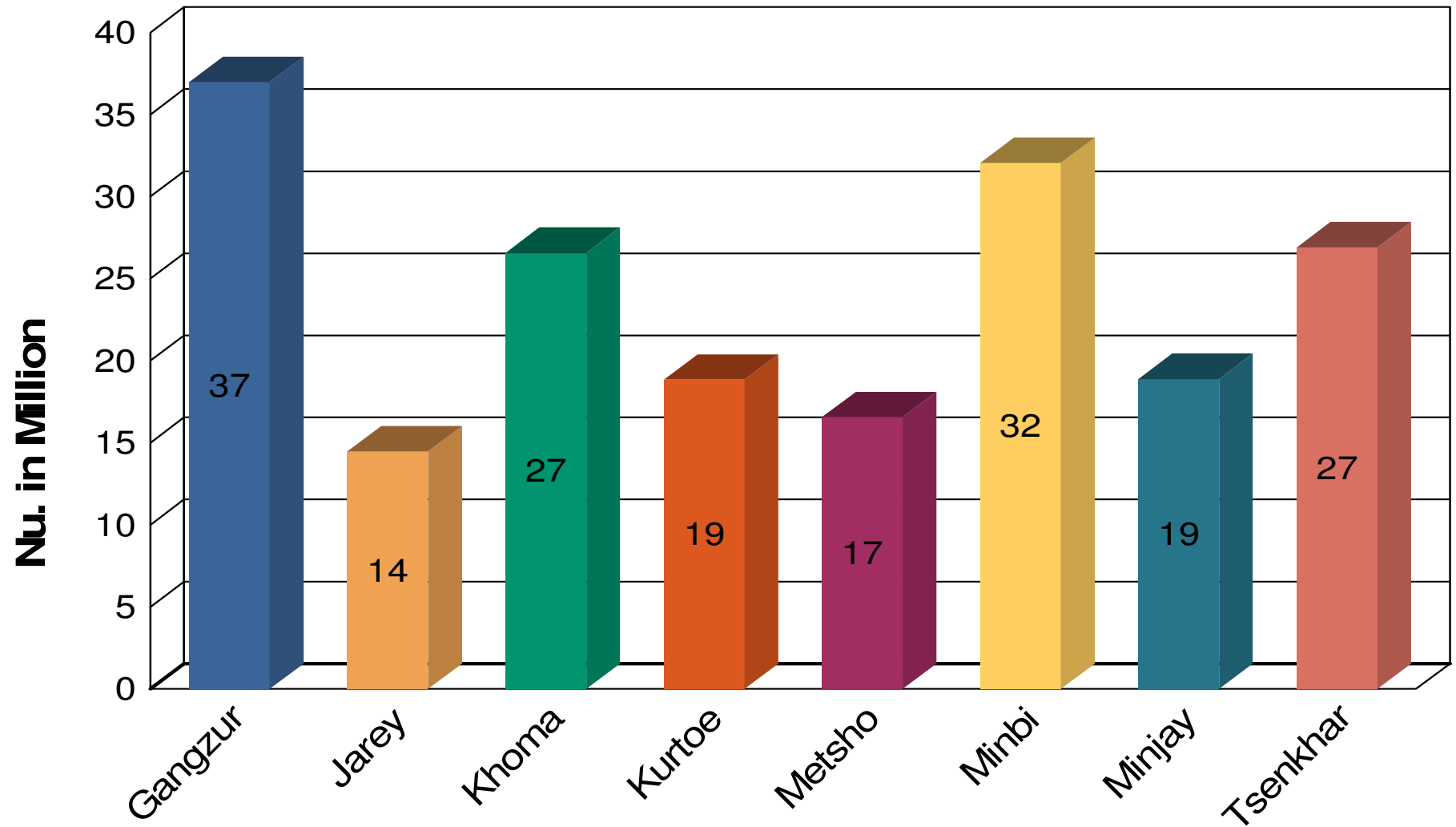
10th Plan Objectives – contd...

- C. Efficient and effective service delivery**
- D. Enhanced democratic local governance**

Summary of Plan Outlay by Sector



Summary of Plan Outlay by Gewog



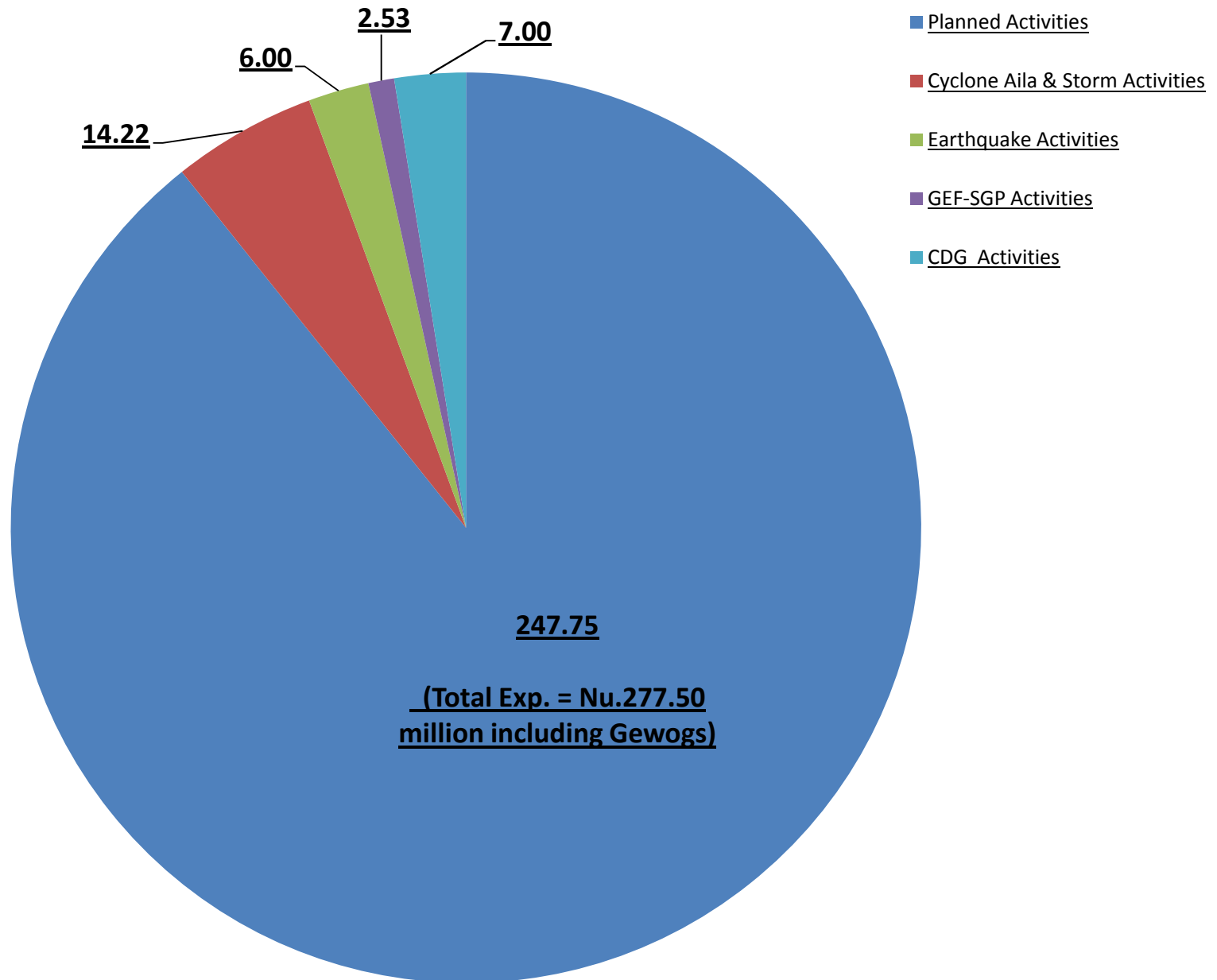
10 FYP Mid Term Review

Period: July 2008 – June 2010

Administrative Unit: Lhuentse Dzongkhag

Sector	FYP Outlay (million)	Cumulative Budget (million)	Cumulative Expenditure (million)	Achievement against approved budget (%)	Achievement against outlay (%)
Civil	26	34.93	34.63	99.15	133.18
Education	228	55.34	57.65	104.17	25.29
Health	103	4.24	3.94	92.92	3.83
Agriculture	21	50.60	44.36	87.67	211.23
Livestock	35	8.98	9.09	101.30	25.98
Forestry	32	2.52	2.16	85.46	6.74
Engineering	51	9.08	8.33	91.65	16.32
Religion & Culture	24	22.29	20.93	93.90	87.21
Total	520	187.98	181.08	96.33	34.82

Total expenditure (including gewogs) vis-a-vis funding details



Achievements (July 2008 – June 2010)

Objective 1: Poverty Reduction (43% to <15%)

1. Agriculture

- To increase food grain sufficiency in the Dzongkhag
- The construction of gewog center roads and other farm roads was initiated, with a risk of machines crossing through the Kurichhu river. 55kms, out of 72.5kilometers targeted, of gewog centre roads(20kms for Metsho, 23kms for Jarey & 12kms for Kurtoe) have been completed in June 2010.
- Nine other farm roads (132 kms out of 173kms) have been completed. Another 13 farm roads are in progress. (76% of the kilometers approved for the construction of farm roads has been completed).
- 15kms of Autsho to Gumrang road have been constructed.
- Agriculture machinery usage training was imparted to 19 people from eight gewogs.

Objective 1: Poverty reduction – contd...

- Electrical devices were supplied and installed in three gewogs for crop protection from wild animals (Kurtoe, Tsenkhar, Jarey).
- Private nursery has been established at Jarey.
- Cash crop seedlings (especially orange), cereal crops seeds and vegetable seeds have been supplied.
- Cardamom pilot cultivation has been done in Gangzur Gewog.
- Seven farmers groups (for mustard and vegetables) have been formed.
- 22 irrigation channels have been constructed out of 36; 16 renovated out of 28 approved for renovation in the 10FYP.
- Cultivation of upland rice encouraged for the gewogs where there is less cultivation of wetland rice. Now it is becoming a success in four gewogs (Khoma, Tsenkhar, Jarey & Gangzur).
- The production of paddy increased by 13.1% in 2009; maize increased by 6.25% and potato by 32%. Food grain sufficiency also increased from 53.014% in 2007 to 61.11% at the end of 2009.

Objective 1: Poverty reduction – contd...

2. Livestock

- To enhance cash income generated from the sale of livestock products.
- Trainings on group mobilization, marketing, pig and poultry farming were given. At the same time, formation of farmers groups were encouraged and technical support were provided. Two additional farmers groups were formed totaling it to 13.
- A power tiller was supplied to the farmers group of Gangzur gewog for marketing their livestock products.
- One RNR center has been constructed while another one is in progress.
- 17 breeding bulls were supplied to have improved breed of livestock. 30 jersey cows were also supplied.

Poverty reduction (Livestock) – contd...

- Artificial Insemination Center has been established at Minjey along with the training of two staffs to cater to the needs of public.
- Encouraging the formation of farmers' groups, 16 low pig houses and 10 model hygienic sheds were constructed.
- Vaccination was carried out in all the Gewogs for disease control. A total of 7599 cows were vaccinated.
- Cattle show program was initiated annually.
- The milk production increased from 537,605 liters in 2008 to 796,138 liters in 2010. The sale of butter increased from 12.55MT in 2008 to 13.343 MT in 2010.
- The income earned from the sale of livestock products increased from Nu.5.30 million to 13.155 million.

Objective 1: Poverty reduction – contd...

3. Forestry

- Conservation of forest coverage (83.3%).
- To increase income generated from the sale of wood and non-wood forest products.
- Technical support was provided to the farmers to form groups and create community forests and private forests. Seven additional community forests were created making a total to 14 covering an area of 1951.7 acres; 89 private forests created.
- Four non-wood forest product groups were formed. A total of 483 households are managing the community forests and non-wood forest products areas.
- Training on basic accounts keeping to CF groups were given.

Poverty reduction (Forestry) – contd...

- 10 critical water sources were protected with an area of 14.5 acres.
- An area of 64.226 acres was brought under afforestations in the last two years increasing it to 285.636 acres under afforestations.
- 4.68% (4714 acres) of the forest coverage was handed over to the public as community forest for management.
- The income from the sale of wood and non-wood products has increased from Nu. 0.029 million in 2007 to Nu. 0.282 million at the end of 2010.

Objective 1: Poverty reduction – contd...

4. Health

- To give access to safe drinking water for the population of Lhuentse Dzongkhag.
- To reduce child mortality.
- To improve maternal health.
- Gewog administrations have been directed to identify the water sources for the villages and households facing water shortage.
- 34 RWSS were constructed out of which nine were completely new. 29 were rehabilitated, and 25 spring protections done.
- Sanitation program has been carried out in all the gewogs with support from SNV.

Poverty reduction (Health) – contd...

- The number of RWSS have been increased to 280 in 2010 from 271 in 2008.
- The safe drinking water coverage increased to 96% in 2010 from 86.5% in 2008.
- The under-five mortality rate decreased to 2.3% in 2010 from 7.10% in 2008; proportion of one year old immunized increased to 106.3% from 98.7% in 2008. The infant mortality rate has decreased to 11.5% in 2010 from 21.7% in 2008.
- The maternal mortality rate decreased to 0% in 2010 from 2.73% in 2008.
- We have 100% health coverage.

Objective 1: Poverty reduction – contd...

5. Education

- To have 100% net primary enrollment
- One MSS has been established while another one is in progress. Currently there are 16 CPS, six PS, two LSS, two MSS and one HSS. 3 ECRs have been established out of four targeted.
- Gewog administrations have been told to persuade public in enrolling their children into the schools. School administrations have also been told to find out children of school going age in the villages to enroll them.
- NFE centers have been increased to 51 from 37 in 2007. Women were found to be dominating the numbers of NFE learners with 76%.
- Generally, the NFE centers have brought out immense impact. It has benefited to improve sanitation and in understanding the essence of trainings and awareness being given.
- The Education Sector has met 100% coverage in provision of school water and sanitation facilities.
- The net primary enrollment in 2010 was 100% against 98.6% in 2008 The literacy rate increased to 60.83% in 2010 from 50.4% in 2005.

Achievements – contd...

Objective 2: Efficient and effective service delivery

- Made sure that offices were open with an official even if the sector heads are out on tour so that the public don't have to wait to avail services.
- Ensured that the schools and public are accessible to extension kits and services like tents at the times of natural disasters. Dzongkhag administration made sure that an official was sent either on the same or the next day after the receipt of report of the disasters to verify the magnitude. And within not more than three days of disasters, we reported the case to the relevant agencies for further actions. 277 households (victims of fire, storm, earthquake & flood) were verified and insurance disbursed.
- 48 destitute and 127 needy students have been identified and forwarded to HM's office for Kidu. Kidu grants are being provided at the fastest time possible.

Efficient and effective service delivery – contd...

- A list of 36 landless people were submitted to His Majesty the King's Office.
- The infrastructure like suspension bridges were either restored or strengthened following the 26th May 2009 flood within two weeks.
- 20 sets of solar lights were supplied to Tsango village by putting up proposal to GEF. A pottery house has also been constructed at Gangzur for the people to take up pottery works even in summer.
- All gewogs are initiating waste management practices through digging of pits along the trails in the gewogs.
- Dzongkhag administration has facilitated in carrying out the land re-cadastral survey successfully in eight gewogs. Subsequently, program for granting the land kidu to the public by His Majesty the King was also carried out successfully.

Achievements (July 2008 – June 2010)

Objective 3: Enhanced Democratic Local Governance

- Offices and DT Hall are in place. After the major cracks of the Dzong, temporary offices have been constructed and Dzong has been vacated for safety reasons and to facilitate renovation works.
- Except for Kurtoe gewog, all the gewogs have gewog office. Four gewogs have GT halls constructed while Jarey and Metsho GT hall is in progress.
- Gewog Administrative Officers have been posted to respective gewogs. They are trained for writing correspondences and unicode. Also they were taught about minutes keeping process right after they joined this office in 2008.

Enhanced democratic local governance – contd...

- Engineers were designated for each and every Gewog thereby enabling the gewogs to prepare estimates and designs for the capital works in their gewog.
- Gewog Accountants have been designated for respective gewogs. They are yet to be posted. They now have acquired experiences being attached with the Dzongkhag.
- DT and GT are being held quarterly on quarterly basis to promote effective and efficient delivery of services.
- Monthly Coordination Meeting is being conducted.

10 FYP Mid Term Review**Period: July 2008 - June 2010****Administrative Unit: Lhuentse Dzongkhag****Rural Electrification Coverage**

Sl.No	Gewog	Total Households	Baseline (2007)	10 FYP Target	Achievements (as of 2010)	%	Remarks
1	Gangzur	402	284	100%	293	72.89	Two chiwogs included under ADB Phase II and one under ARE project
2	Jarey	211	46	100%	208	98.58	
3	Kurtoe	181	73	100%	73	40.33	Three chiwogs included under ADB Phase II and one under ARE project.
4	Khoma	278	150	100%	261	93.88	Solar lights provided to Tsango village & Singye Dzong. It is also included under ARE project for Tsango village.
5	Menbi	449	245	100%	245	54.57	Two chiwogs included under ADB Phase II.
6	Metsho	248	18	100%	18	7.26	All chiwog included under ADB phase II. Yet to test charge.
7	Minjey	276	207	100%	208	75.36	One chiwog under ADB phase II.
8	Tsenkhar	422	154	100%	382	90.52	
	Total	2467	1177		1688	68.42	

10 FYP Mid Term Review

Period: July 2008 - June 2010

Administrative Unit: Lhuentse Dzongkhag

Rural Telecommunication Coverage (mobile coverage %)

Gewog	Baseline (2007)	10 FYP Target	Achievements (2010)	Remarks
Gangzur	Only town area(WLL telephone)	100%	100%	
Kurtoe	0(WLL telephone)	100%	100%	
Khoma	10(WLL telephone)	100%	45%	Additional tower to be installed in 2011.
Minjey	10(Fixed Line)	100%	100%	
Menbi	15 + Fixed Line	100%	100%	
Tsenkhar	0 (WLL telephone)	100%	96.3%	
Metsho	0 (WLL telephone)	100%	0	Tower to be installed at Chngkhala under Jarey
Jarey	0 (WLL telephone)	100%	90%	
			78.91%	

10 FYP Mid Term Review					
Period :July 2008- June 2010					
Administrative Unit: Lhuentse Dzongkhag					
Sl. No.	RNR Infrastructure	Baseline (June 2007)	10 FYP Target	Achievement (as of June 2010)	Remarks
a	No. of gewog center roads	5	3	2	
b	Kms of GC roads construction	65	72.5	55	
c	No. of farm roads	0	23	9	13 farm roads in progress; 4 out of 13 are for continuation of works.
d	Kms of farm roads	117	173	132	
e	Irrigation channels (new)	105	36	22	
f	Irrigation channels (reno.)	0	28	16	
g	RNR centers	8	5	3	Two in progress
h	Market sheds	1	4	1	
i	Produce collection centers for agriculture sector	0	4	4	
j	Collection points (Livestock)	0	3	1	
k	Livestock extension center	0	2	0	
l	Low pig house	0	30	16	
m	Cow shed	0	60	50	
n	RNR centers (Reno.)	0	2	2	
o	RNR infrastructure (new)	0	12	10	
p	RNR infrastructure (reno.)	0	6	5	

10 FYP Mid Term Review

Period: July 2008 - June 2010

Administrative Unit: Lhuentse Dzongkhag

Sl.No	Sector/Infrastructure	Baseline (2007)	10 FYP Target	Achievements	Remarks
1	Education				
a	Higher Secondary Schools	1	0	0	
b	Middle Secondary Schools	0	2	1	Construction in progress at Minjey
c	Lower Secondary Schools	2	0	0	
d	Pry Schools	5	0	0	
e	Community Pry Schools	16	0	0	
f	Extended Classrooms	0	4	3	
g	Non-formal education centers	37	60	51	
h	Infrastructures for PS & CPS	209	50	31	
i	Infrastructures for Secondary Schools	147	27	20	
j	No. of PS & CPS infrastructure renovated	0	20	12	
k	Secondary schools infrastructure renovated	0	4	11	
2	Health				
a	Hospitals	1	0	0	
b	No. of Doctors	1	1	1	
c	Basic Health Units	11	5	0	
d	Rural Water Supply Schemes	271	46	34	
e	Hospital infrastructures	6	11	4	
f	BHU infrastructure	0	15	2	
g	Hospital infrastructure (reno.)	0	5	7	
h	No.of BHU s renovated	0	11	7	

10 FYP Mid Term Review

Period: July 2008 - June 2010

Administrative Unit: Lhuentse Dzongkhag

Sl.No	Sector/Infrastructure	Baseline (2007)	10 FYP Target	Achievements	Remarks
1	Engineering Services				
a	District Roads	1	2	1	15kms for Autsho-Gumrang have been completed.
b	Motorable Bridges	5	4	2	Four bridges in progress.
2	Civil				
a	Civil infrastructure (new)	11	9	7	
b	Civil infrastructure (renovations)	0	11	8	
3	Religion & Culture				
a	Religious infrastructure (new)	2	7	12	
b	Religious infrastructure (renovation)	0	3	8	
c	Choetens	563	0	2	Two in progress
d	Lhakhangs	144	0	0	
e	Kutengs	0	0	10	

Reprioritization and Revision of 10th Plan Activities

Balance 10FYP outlay = (10th FYP outlay - Expenditure) 360.38 million

Major list of Activities to be dropped

Sl. No.	Sector/Activity Name	Qty	Cost estimates (Nu. in million)	Remarks
A	Health			
1	Supply of refrigerator to new BHUs and installation of telephones lines	3	0.050	
2	Independent water supply & fencing to Dungkar BHU	2	0.50	
3	Up-gradation of Autsho BHU II to BHU grade I	1		Close to Mongar Hospital & less OPD cases.
3	Extension of EMOC facilities in BHU grade I	1	1.00	
3	Relocation of Dungkar BHU	1	6.00	
4	Upgradation of Budur ORC to BHU II	1	6.00	Close to Patpachu BHU.
C	Civil			
1	Construction of MPH	1	10.00	
D	RNR Sector			
1	Renovation of LEC	2	0.500	Upgraded to RNR center
	Total	12	24.050	

Reprioritization and Revision of 10th Plan Activities

Balance 10FYP outlay = (10th FYP outlay - Expenditure) 360.38 million

Major list of Activities to be dropped

Sl. No.	Sector/Activity Name	Qty	Cost estimates (Nu. in million)	Remarks
D	Education Sector			
1	Basketball Court at Zangkhar PS	1	0.83	Propose for Hostel & Dining Hall maintenance
2	Staff Quarter at Ladrong PS	1	4.71	Acquiring old RNR quarters
3	Basketball Court at Ladrong PS	1	0.83	Propose for approach road football ground expansion
4	Basketball Court at Gortshum	1	0.83	Propose for old academic block & Staff qtr. maintenance
5	Admn & Store building at Ungar	1	0.98	Less enrolment
6	Admn & Store at Ney	1		Less enrolment
7	Basketball Court Wambur	1	0.83	Propose for Kitchen,dining hall & staff qtr maintenance.
8	Admn & Store building Dangling	1	0.98	Not required at the moment because of less enrollment.
	Total	8	9.99	

Reprioritization and Revision of 10th Plan Activities - continued

Balance 10FYP outlay = (10th FYP outlay - Expenditure)

Major list of Activities to be incorporated

Sl. No.	Name of Activities	Qty	Cost estimates (million)	Remarks
1	Construction of motorable bridge at Jasabi	1	16.292	
2	Construction of motorable bridge at Langchenphu	1	9.842	
3	Construction of mortorable bridge at Phowagangchu	1	5.137	
4	Construction of motorable bridge at Baygangchu	1	2.94	
5	Construction of motorable bridge at Pam	1	2.94	
6	Construction of motorable bridge at Khoma	1	10.416	
7	Construction of motorable bridge at Ungar	1	9.223	
	Total	8	56.79	

Reprioritization and Revision of 10th Plan Activities - continued

Balance 10FYP outlay = (10th FYP outlay - Expenditure)

Major list of activities to be incorporated

Sl. No.	Name of Activities	School	Cost estimates (million)	Remarks
Education Sector				
1	Electrification of 12 CPS	Ganglakhema, Pangkhaar, Gortshom, Ladrong, Tshochen, Shawa, Thuenpey, Chagzom, Ungar, Ney, Dangling & Zham	5.00	
2	Replacement of school bus	Tangmachhu	1.500	
3	Purchase of school bus	Autsho	1.500	
		Total	8.00	

Constraints & Issues	Recommendations	Remarks
<p>Dzongkhag's authority to award construction works worth only up to Nu.30 million and technical sanction up to Nu.20 million. It hampers the progress of works as the tenders have to be floated repeatedly.</p>	<p>Government may increase the threshold value for Dzongkhag's authority to speed up the progress.</p>	
<p>Dzongkhag's authority for issuing environmental clearance is only up to 5kms for farm road. Exceeding which should be submitted to the Environment Commission which takes time.</p>	<p>Government may approve to give the environmental clearance by Dzongkhag Administration.</p>	
<p>Housing problem in Lhuentse has become a demotivating factor. Many are not interested to come to Lhuentse, while experienced ones are always looking to go away.</p>	<p>Government may explore possibilities in giving the budget either to NHDC, instructed corporate entities to construct it.</p>	<p>Letters were written to agencies like NHDC, BOBL, NPPF, no positive answers were received.</p>

KADRIN CHEY LA

Discussions.....