

	Sector: Administration and Management (Civil)			Annual Work Plan 2021-2022												
Sl.#	Activities	Location	Budget	1st			2nd			3rd			4th			Remarks
	Dzongkhag & Drungkhag Civil			July	Aug	Sep	Oct	No	Dec	Jan	Feb	Mar	Apr	Ma	June	
1	Re-painting of CGI roof of	Panbang Drungkhag	0.800													
2	Maintenance of Drungkhag water	Panbang Drungkhag	0.500													
3	Mainteannce of compound wall of	Panbang Drungkhag	0.500													
4	Beautification works	Panbang Drungkhag	1.000													
5	Maintenance of Royal	Zhemgang Dzongkhag	1.000													
6	Maintenance of Dzongkhag	Zhemgang Dzongkhag	1.000													
9	Maintenance and procurement of	Zhemgang Dzongkhag	0.800													
10	Procurement of drug test kits	Zhemgang Dzongkhag	0.150													
11	Monthly staff coordination	Zhemgang Dzongkhag	0.700													
12	Annual Dzongkhag Civil	Zhemgang Dzongkhag	0.800													
13	Procurement of office equipments	Zhemgang Dzongkhag	0.250													
	Dzongkhag & Dungkhag Total		7.500													
	Planning & Programming and															
1	Construction of boundary wall	Zhemgang Throm	5.000				√	√	√	√	√	√	√	√	√	
2	Training of youths on	Dzongkhag	1.000						√							
3	Birds Festival (White Bellied	Dzongkhag	1.000					√								
4	Exchange tour programme to	Dzongkhag	1.000													
5	Construction of store for KNC	Jewan Goli	1.000													
6	Tourism Development Initiatives	Dzongkhag	1.000			√				√						
7	Orientation of 3rd LG Members		1.000					√								
8	Meeting/forums on local	Dzongkhag	1.000			√		√	√			√			√	
9	Support CSIs (Detail)	Zhemgang	0.500													
	Sensitization on data literacy	All Gewogs	0.250													
	Total for DPU & Economic		12.750													
	Information and															
1	GovNet Extension - Installation	Schools and BHUs	0.250		√	√	√	√	√	√	√	√				
2	Maintenance of Gewog/CC	Dzongkhag, Drungkhag,	0.500	√	√	√				√				√	√	
3	ICT Events - Organize	Dzongkhag, Drungkhag and	0.350				√	√	√							
4	Google Suite and ICT training for	Dzongkhag, Drungkhag,	0.750	√	√	√				√	√	√	√	√	√	
5	Development of Dzongkhag Info	Online Dashboard -	1.000	√	√	√	√									
6	Purchase of Antivirus, Genuine	Genuine Software - Antivirus,	0.350		√	√	√	√	√							
	Total for ICT		3.200													
	Beautification Section															
1	Development of Gvalsey Dumra	Dzongkhag	1.500		√	√	√	√	√	√	√	√	√	√	√	
2	Development of Dzongkhag	Dzongkhag	0.500			√	√					√				
3	Procurement of flower seeds and	Dzongkhag	0.350			√	√					√	√			
4	Plantation program along the	Zhemgang throm	0.200									√	√			
	Total for Beautification Section		2.550													
	Procurement Section															
1	Procurement of centralized heavy	Dzongkhag	0.000													
	Total for Procurement		0.000													
	Disaster Management															
1	Awareness, Advocacy and Hands	Dzongkhag, Dungkhag, 3	0.150													
2	Disaster Meetings and capacity	Dzongkhag, Dungkhag, and	0.150													
3	Refresher Course for SAR Team	Dzongkhag	0.300													
6	Maintainance of Disaster Store	Dzongkhag	0.250													
7	Procurement of Rescue	Dzongkhag	1.043													
8	Procurement of Communication	Dzongkhag	0.360													
9	Procurement of Safety	Dzongkhag	0.250													
10	Construction of Water Reservoir	Zhemgang Throm	6.000													
11	Procuring of Portable pump for	Dzong and Dratsang	1.000													
12	Water Hydrant System	Zhemgnag Town, Trong	2.000													
13	Fire Alarm	Dzongkhag Administration	1.000													

17	Disaster Relief Fund	Dzongkhag	0.300															
	Total for Disaster Management		12.803															
	DT Secretariat																	
1	Procurement of Curtains	Dzongkhag	0.150															
2	Replacement of main DT Hall	Dzongkhag	0.100															
3	Carpet and Vaccum cleaner	Dzongkhag	0.550															
4	Maintainance of rest room in DT	Dzongkhag	0.200															
5	Maintainance of DT Secretariat	Dzongkhag	0.250															
6	Procurement of Office	Dzongkhag	0.400															
7	Monitering and Evaluation,	Dzongkhag, and Gewogs	1.200															
8	Debriefings of 2nd LG Members	Dzongkhag and Gewog	1.000															
	Total for DT Secretariat		3.850															
	Gender																	
1	Sensitization and advocacy on		0.200															
	Total for Gender		0.200															
	Environment																	
1	Quarterly Mass Cleaning	Dzongkhag	0.140				√					√						
2	Procurement of waste campaign	Dzongkhag	0.150	√				√										
3	Awareness campaign on EC, EIA	All Gewogs	0.250				√	√	√	√	√	√	√	√	√	√		
	Total for Environment		0.540															
	Anticorruption Commission																	
1	Sensitization/ Awareness on five	Dzongkhag and all Gewogs	0.200															
	Total for ACC		0.200															
	Grand Total		43.593															

Abbreviations for construction of capital works

PDE	Preparation of Drawing and
NIT	NIT, Tender and Bid
WA	Work Award
LA	Land Acquisition
MC	Material Collection
WE	Work Execution
WC	Work Completion
WHT	Work Handing Taking

Abbreviations for non-construction capital works

SO	Supply Order
PR	Procuremmment
D	Distribution