



**Mid-Term Review
10th Five Year Plan**

(1 July 2008 – 30 June 2010)

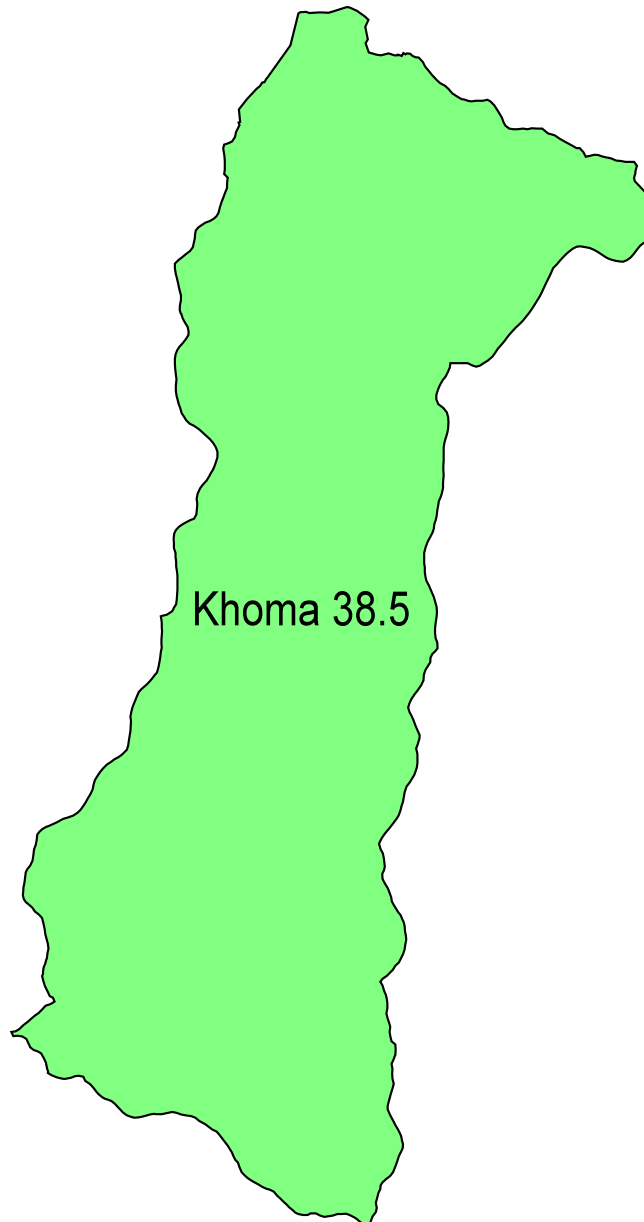
Khoma Gewog

March 6, 2011

Presentation Outline

- Poverty map of the Gewog
- 10 FYP Objectives
- Summary of 10 FYP Outlay
- Expenditure & Financial Progress
- Achievements of the Gewog
- New incorporation and reprioritization of 10FYP
- Discussions

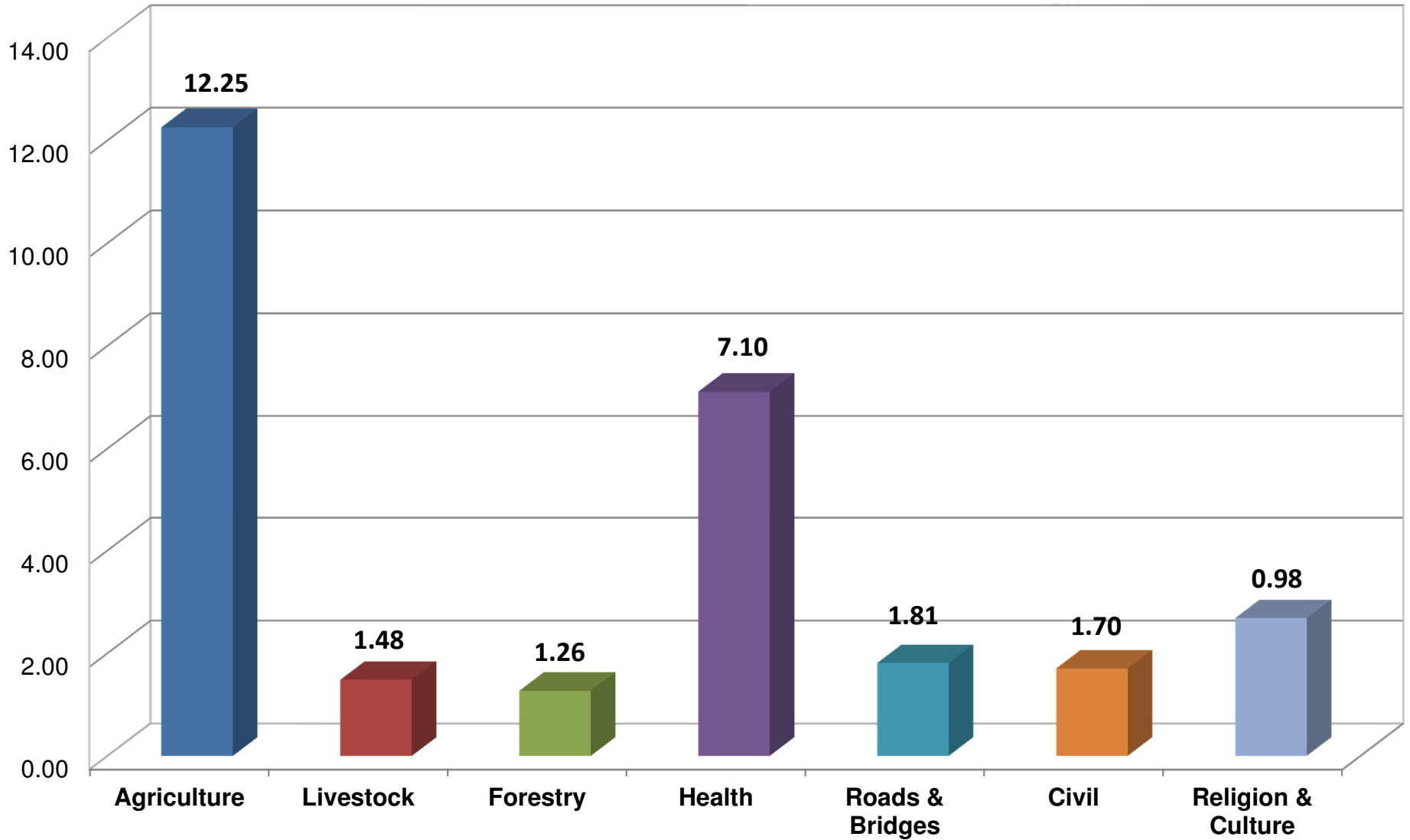
Poverty Incidence



10th Plan Objectives

1. Poverty Reduction (38.51% to < 15%)
2. Efficient and effective service delivery
3. Enhanced democratic local governance

Sector-wise 10th Plan Outlay



10 FYP Mid Term Review

Period: July 2008 – June 2010

Administrative Unit: Khoma Gewog

Sector	FYP Outlay (million)	Cumulative Budget (million)	Cumulative Expenditure (million)	Achievement against approved budget (%)	Achievement against outlay (%)
Civil	1.70	2.50	2.50	100.00	146.94
Health	7.10	1.27	1.18	92.92	16.64
Agriculture	12.25	3.60	3.60	99.97	29.34
Livestock	1.48	0.02	0.02	72.38	1.03
Forestry	1.27	0.10	0.10	99.80	7.89
Engineering Services	1.81	5.28	3.63	68.79	201.12
Religion & Culture	0.98	0.18	0.18	100.00	18.27
Total	26.59	14.05	12.25	87.22	46.09

Achievements (July 2008 – 2010)

Objective 1: Poverty Reduction (38.51% to <15%)

A. Agriculture

- To increase food self-sufficiency in the gewog
 - Focus has been given to construction of farm roads. 20kms of farm road have been completed out of 50kms approved. It has benefited Khoma gewog as the power tillers and tractors could ply since then.
 - Three irrigation channels were constructed and two renovated.
 - Vegetable seeds were supplied and training on kitchen garden and crop pest management were given.

Poverty reduction (Agriculture) – contd...

- Training on citrus management, fertilizer application method, mushroom cultivation and paddy nursery raising was given seeking the support of Agriculture sector.
- Cereal crop production (paddy and maize) increase from 390MT in 2007 to 480 MT and 554 MT in 2008 and 2009 respectively. The food grain sufficiency increased to 63.39% in 2009 from 45.79% in 2007.
- Although motorable bridge is only under construction, 40% of the households has come to less than or within one hour of walking distance.

Poverty reduction – contd...

B. Livestock

- To increase cash income generated from the sale of livestock products.
- Gewog administration sought the support of Dzongkhag Livestock Sector to impart training on group mobilization, diary development and yak disease control.
- Four breeding bulls and a ram were supplied to improve the breed of livestock.
- The milk production increased from 102560 liters in 2008 to 122033 liters in 2010.
- Income from the sale of livestock products increased from Nu.1.081 million in 2008 to 1.668 million in 2010.

Poverty reductions – contd...

C. Forestry

- Conservation of gewog forest coverage (73.01%)
- To increase area under afforestation, private and community forests.
 - Training and awareness program on forest fire management, soil and land management and procedures for processing the rural timber were given by seeking the support of Forestry Sector.
 - Plantations on an area of 2.45 acres were carried out.
 - Currently 0.02% (44 acres) of the forest is being managed by the public as community forest.

Poverty reductions – contd...

D. Health

- To provide safe drinking water to the people of Khoma gewog
- The public were told to take best care of the water taps and water while the gewog administration ensured that the existing RWSS were functional.
- Seven RWSS were re-constructed and four renovated. The gewog now has 37 RWSSs in total.
- The safe drinking water coverage increased to 98% in 2010 from 95.35% in 2008.

Poverty reduction – contd...

E. Education

1. To have 100% net primary enrollment

- Public were told, either in meetings or in person, to enroll their children into the schools without attaching to the past practices and beliefs.
- The farmers were encouraged to join NFE centers.
- The gewog has six NFE centers and have greatly benefited the public. They are now able to understand and apply the skills being given during the meetings and trainings into practice.
- The net primary enrollment as of 2010 was 100%. The literacy rate of the gewog at the end of 2010 was 75.96%. Four schools under Khoma gewog have 100% water and sanitation coverage.

Achievements (July 2008 – June 2010)

Objective 2: Effective and Efficient Service Delivery

- Made sure that at least one of the gewog officials was in the office for all times.
- The incidence of disaster were reported to the Dzongkhag Administration as soon as it is heard or reported to provide relief materials. Similarly, the magnitude of disaster was verified on the same day or the next day itself. Total of 61 disaster cases were verified and insurance given by RICBL.
- 10 landless people were indentified and submitted to His Majesty the King's office.

Achievements (July 2008 –June 2010)

Objective 3: Enhance Democratic Local Governance

- Gewog Tshogde was held three times a year to hear grievances and demands of public.
- Encouraged the women to be a member of GT.
- GT members have been trained on planning and reprioritization.
- The gewog has a Gewog Administrative Officer. He was trained on Unicode, correspondences and in planning and reprioritization.
- Constructed a meeting hall. Since then public could attend any type of meeting comfortably.

10 FYP Mid Term Review

Period: July 2008 – June 2010

Administrative Unit: Khoma Gewog, Lhuentse

Sl. No.	Sector/Infrastructure	Baseline (2007)	10 FYP Target	Achievement (June 2010)	Remarks
1	RNR Sector				
a	Farm roads (No.)	0	4	0	Three in progress
b	Farm roads (Kms.)	5	50	20	
c	Irrigation channels (New)	16	5	3	
d	Irrigation channels (Reno.)	0	2	2	
2	Health				
a	RWSS (New)	35	5	7	
b	RWSS (Rehab.)	0	7	4	
c	Spring source protection	12	7	5	

10 FYP Mid Term Review

Period: July 2008 – June 2010

Administrative Unit: Khoma Gewog, Lhuentse

Sl. No.	Sector/Infrastructure	Baseline (2007)	10 FYP Target	Achievement (June 2010)	Remarks
3	Roads & Bridges				
a	Mule Tracks (Reno.)	0	7	3	
b	Suspension & Cantilever bridges (Const.)	13	4	14	
c	Suspension & Cantilever bridges (Reno.)	0	3	10	
4	Administration & Management				
a	Gewog Office	0	1	1	
b	Community Meeting Hall	0	1	1	
c	Other infrastructure (new)	0	3	3	
5	Religion & Culture				
a	Lhakhangs (New)	29	0	1	
b	Lhakhangs (Reno.)	0	8	7	
c	Safety Box	0	3	0	
d	Crematorium	0	1	0	

10 FYP Mid Term Review

Period: July 2008 – June 2010

Administrative Unit: Khoma Gewog, Lhuentse

Sl. No.	Sector/Tshogwog	No. of households	Baseline (2007)	10 FYP Target	Achievement (June 2010)	Coverage (%)	Remarks
1	Rural Electrification Coverage						
a	Nyalamdung Chiwog	30	30	100%	30	100.00	
b	Goenpa Karp Chiwog	31	31	100%	31	100.00	
c	Berpa Chiwog	17	17	100%	17	100.00	
d	Baptong Chiwog	33	33	100%	33	100.00	
e	Khoma Chiwog	44	39	100%	44	100.00	
f	Pangkhar Chiwog	35	0	100%	35	100.00	
g	Khema Chiwog	25	0	100%	25	100.00	
h	Gangla Chiwog	46	0	100%	46	100.00	
i	Tsango Chiwog	17	0	100%	0	0.00	Included under ARE project.
	Total	278	150	100%	261	93.88	
2	Telecommunication Coverage						
a	Mobile Coverage (%)		10% (WLL Telephone)	100%	45%		There will be 95% in 2011.

Reprioritization and Revision of 10th FYP Activities

Budget Balance (10th FYP Outlay – Expenditure)= 14.34 million

A. List of activities to be dropped

Sl. No	Name of Activity	Qty.	Cost estimate (Nu in million)	Remarks
1	Spring water source protection	3	0.050	Tshokhang, Bale & Khoma
2	Construction of suspension bridge	3	1.50	Denchung, Duksum & Terja
3	Construction of RWSS	25		We have proposed only five schemes, but approved 30.
4	Renovation of RWSS	55		Proposed for seven and was approved 62
5	Renovation of mule track from Khoma to Berpa, Bapdong, Pangkhar and Nyangleypang, Goenpa Karpo to Chengling	4	0.050	
6	Renovation of Lhaxhang at Tontongphu	1	0.20	
7	Construction of Khema to Kektongla and Laber irrigation channels	2	0.20	
	Total	93	0.60	

KADRIN CHEY LA

DISCUSSIONS.....