

Mid Term Review
10th Five Year Plan
July 2008 – June 2010

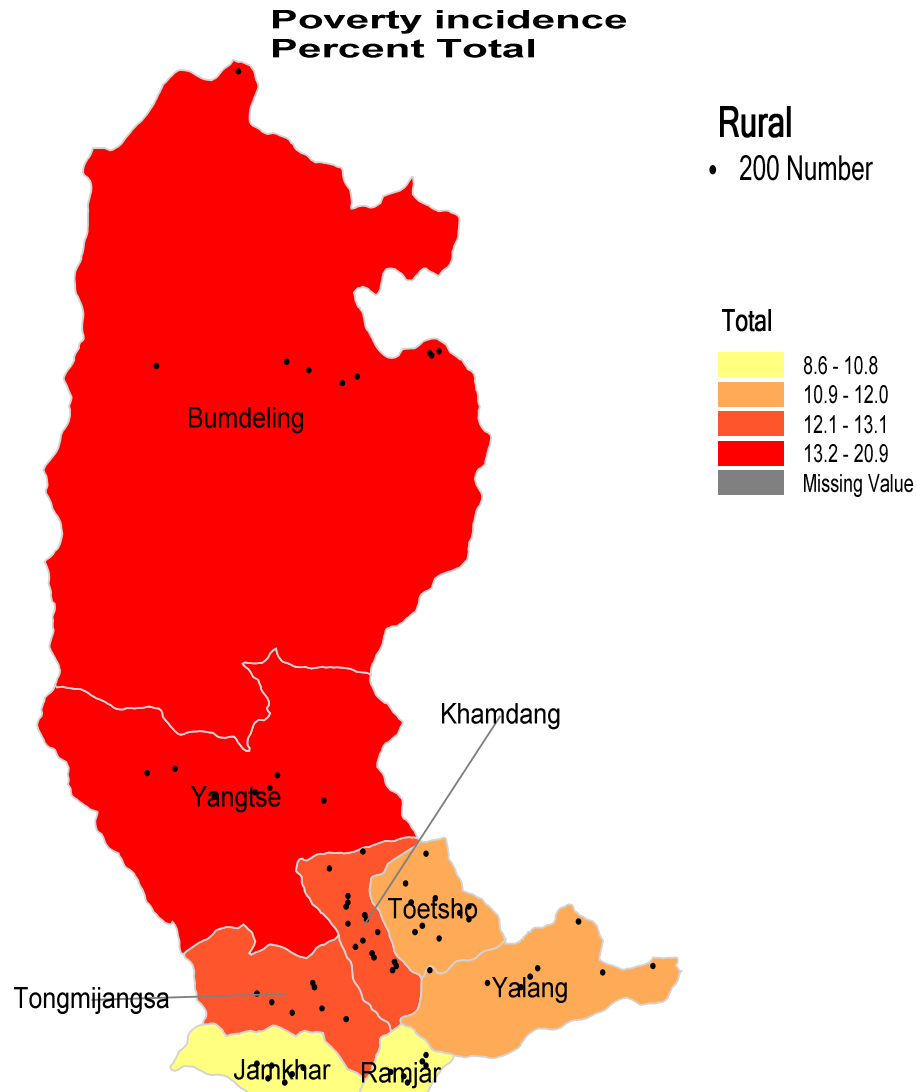
Jamkhar Gewog

(4th March 2011)

Presentation Outline

- Poverty map of Jamkhar Gewog
- 10th FYP Objectives
- Summary of 10th FYP outlay and expenditure
- Achievement
- Progress on rural infrastructures of national priorities (implemented by Central agencies)
- Reprioritization of 10th FYP activities

Poverty Incidence percent. (Jamkhar Gewog)



³ Note: The boundaries and the names shown and the designations used on these maps do not imply official endorsement or acceptance by the United Nations.



Objectives

Poverty reduction

Efficient and Effective service delivery

Enhance Good governance

Gewog (10.8% to < 8.5%)

Food self sufficiency (Increase by 86% - 90%)

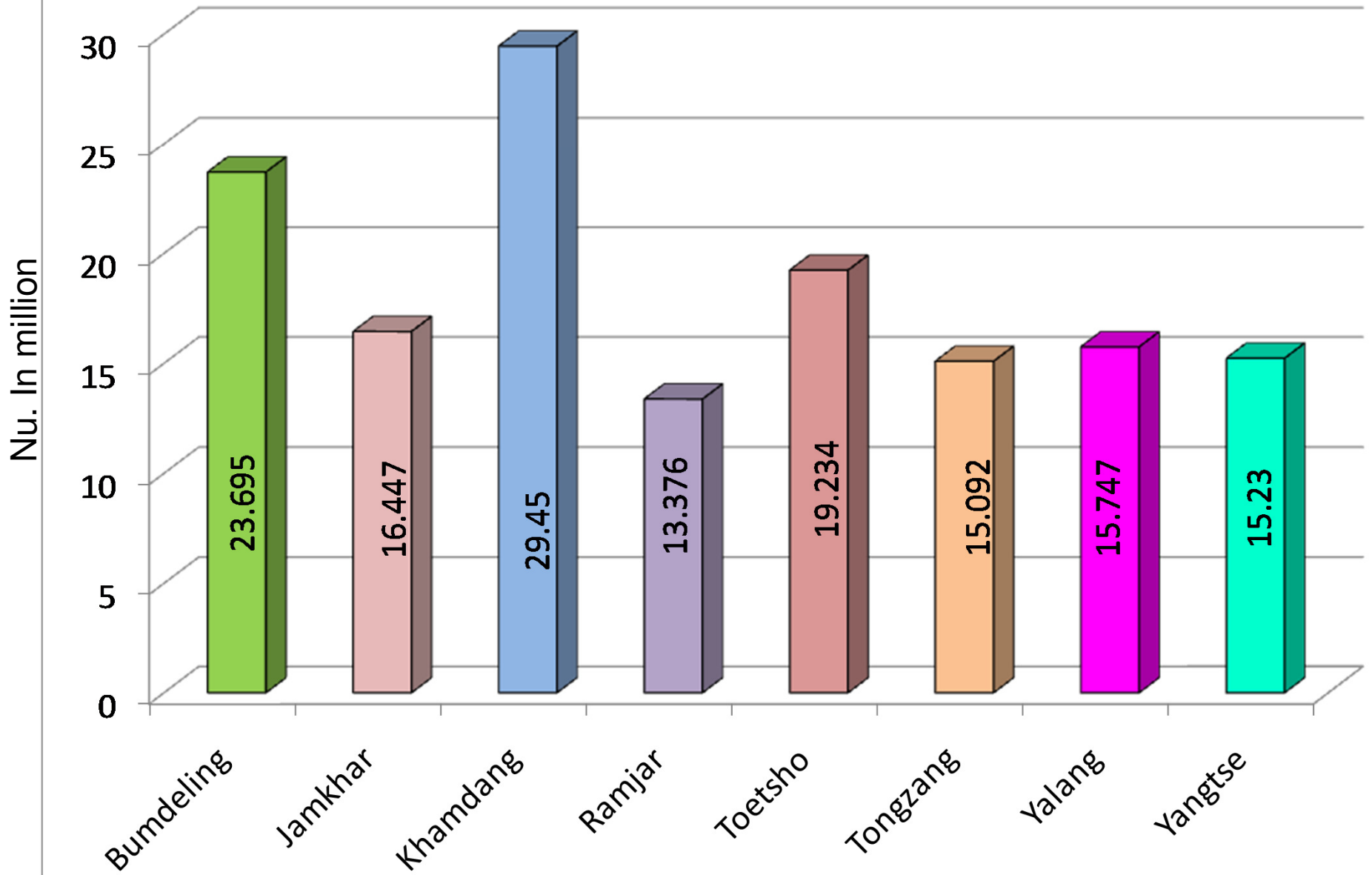
RWSS coverage: 95% (2008) to near 100%)

Connectivity to gewogs

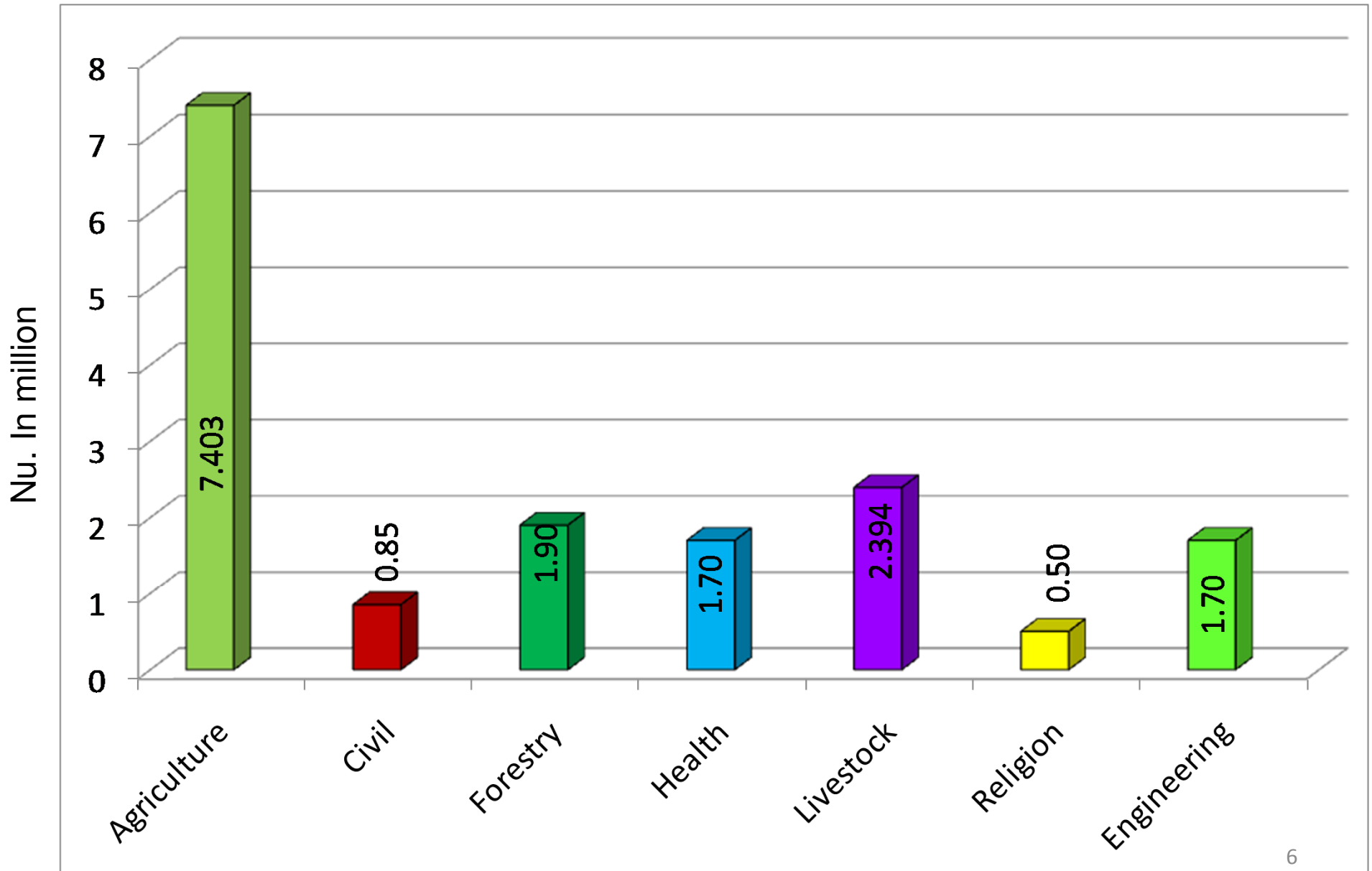
Net primary enrolment: 92% to near 100%)

Net enrolment in Basic Education : (60% to near 75%)

Gewog wise 10th FYP Budget Outlay



Sector wise 10th FYP Budget Outlay, Jamkhar Gewog



Achievements (July 2008 – June 2010)

Objective: Poverty reduction

- Increased food self sufficiency in the gewog
- Reduce poverty in the gewog by percentage of household having sufficient food grain all year round from 86% to 90% by the end of 10th FYP

Through production of:

Commodity	Target	Achievement	Percent
Cereals	1,820 MT	795 MT	44%
Potato	320 MT	269 MT	84%
Vegetable	314 MT	103 MT	33%

Achievements (July 2008 – June 2010) Continued...

- Decrease the percentage of population living below national poverty line from 10.85% to less than 8.5%

- Generate cash income to Nu.25.165 million

Through sale of livestock products: (Nu. in million)

Commodity	Target	Achievement	Percent
Milk & milk products	Nu.23.000	Nu.23.000	100%
Eggs	Nu. 1.415	Nu.0.548	36%
Pork	Nu. 0.350	Nu.0.000	-

- Generate cash income through sale of wood and non wood forest products from the Community forestry by Nu.0.100 million in the plan period.

Sale of bamboo products	NA		Nu.0.021
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Achievement from July 2008 – June 2010 Continued...

Additional infrastructure developed and equipment procured to facilitate income generation:

- One Corn flake machine installed and commissioned
- One Dairy Co-operative group formed and commissioned
- Poultry farms established

Status of infrastructures developed by Sectors during the period July 2008 – June 2010.

Sl. No.	Sector/Infrastructure	Base line (June 2008)	10 th FYP Target	Achievement (As of June 2010)
1. RNR Sector				
a.	RNR Center	1	1	1
b.	Irrigation channel (Nos)	7	3	2
c.	Irrigation channel (Kms)	15.7	17	13
d.	Farm road No.	1	3	1
e.	Farm road (Km)	5	20	8
2. Health				
a.	Basic health unit	1	0	0
b.	Out Reach Clinic	2	0	0
c.	RWSS	20	1	0

Continued...

Sl. No.	Sector	Base line (June 2008)	10 th FYP Target	Achievement (As of June 2010)
3	Education			
a.	Community Primary School	3	0	0
b.	Non-Formal Education Center (NFE)	4	4	3
4.	Civil			
a.	Gewog Office	1	0	0
5.	Roads and Bridges			
a.	Suspension bridges	1	2	One proposed to drop

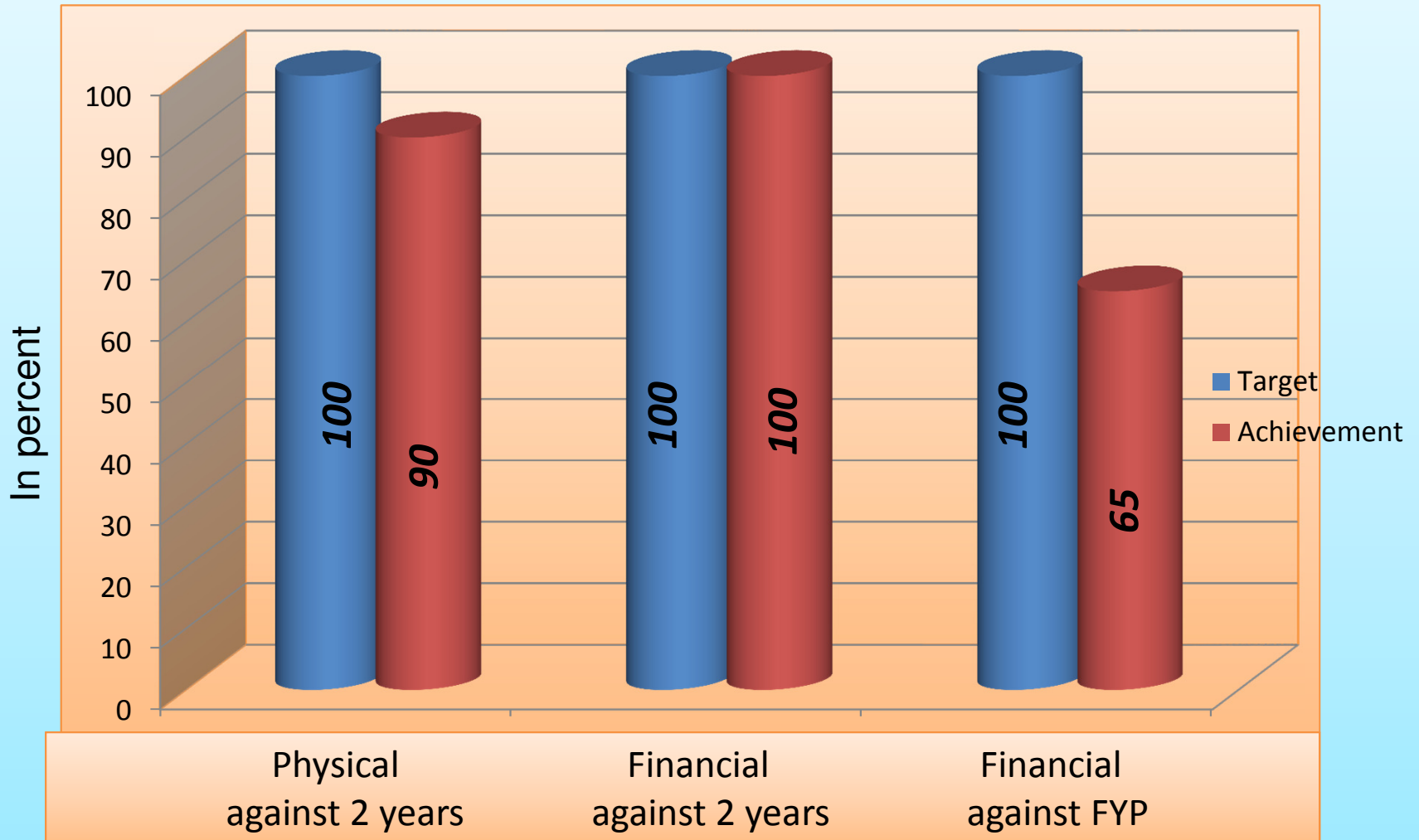
Progress on rural infrastructures of national priorities (implemented by Central agencies)

Sl. No	Sector/Infrastructures	Base line (June 2008)	10th FYP Target	Achievement (As of June 2010)	Remarks
1	Rural Electrification coverage (%)				
a	No. of villages electrified	8	3	0	RE works is on-going.
b	Percentage of household electrified	73	27	13	86% coverage
2	Rural Telecommunication coverage				
a	No. of villages covered by mobile network.	NA	11	5	45.5% coverage

Sector wise 10th FYP Outlay, 2 years allocation and expenditure

Department/ Sector	FYP Outlay (in Million)	Cumulative Budget (in Million)	Cumulative Expenditure (in Million)	Achievement against Budget	Achievement against FYP Outlay
Agriculture	7.403	8.900	8.957	100.6%	120.9%
Civil	0.850	0.975	0.975	100.0%	114.0%
Forestry	1.900	0.194	0.194	97.0%	10.2%
Health	1.700	0.080	0.080	100.0%	4.71%
Livestock	2.394	0.000	0.000	-	-
Religion & Culture	0.500	0.200	0.200	100.0%	40.0%
Urban Development & Engineering	1.700	0.250	0.250	100.0%	14.7%
Total	16.447	10.605	10.656	100.5%	64.8%

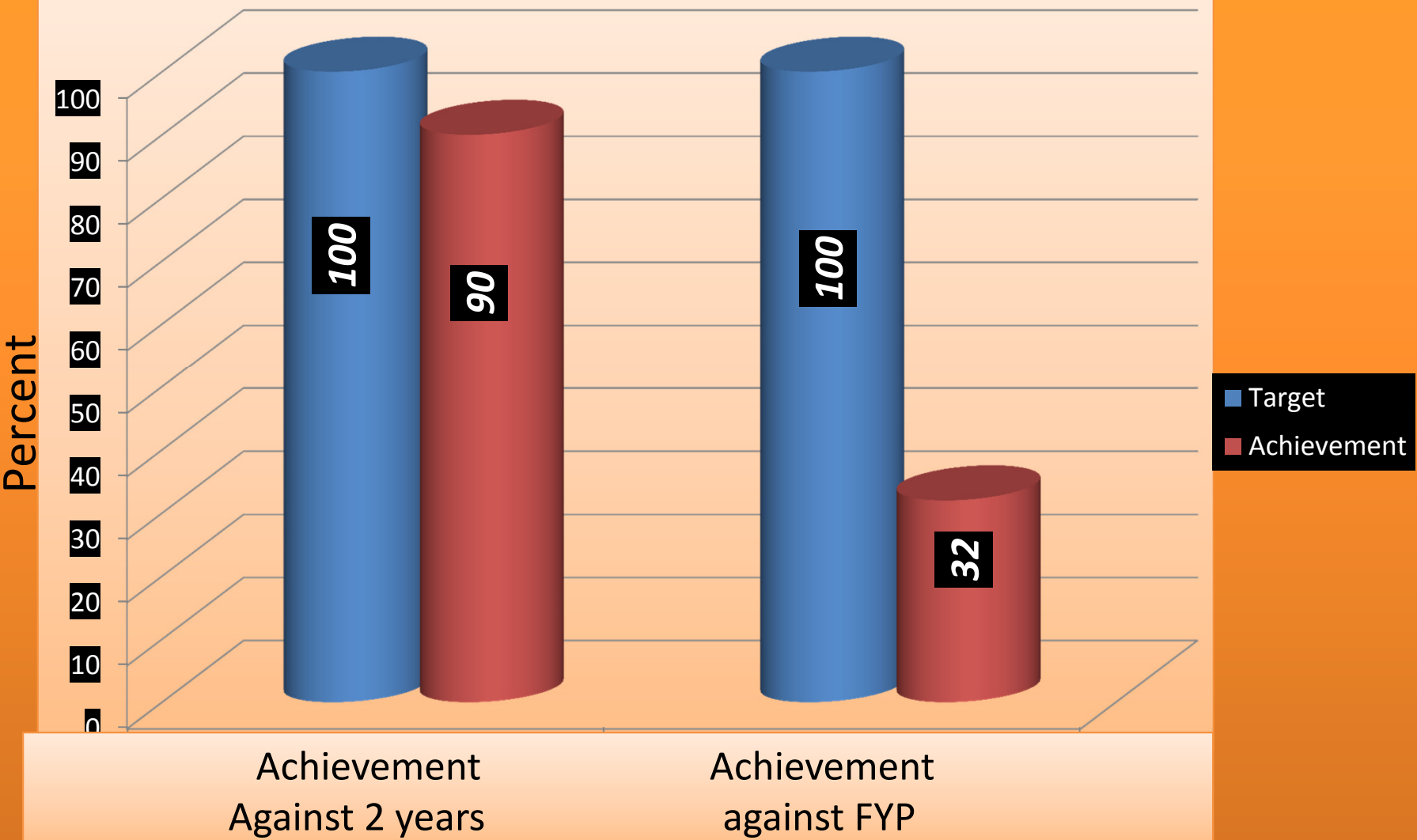
Physical and financial achievement during the period July 2008 – June 2010



Sector-wise physical achievement during the period July 2008 – June 2010 against FYP.

Sl. No.	Sector	FYP Target (No.)	Two years Target (No.)	Two years achievement (Nos.)	Achievement against (Percent)	
					2 Years	FYP
1.	Agriculture	6	4	3	75	50
2.	Forestry	3	1	1	100	33
3.	Health	10	1	1	100	10
4.	Work & Housing	3	1	1	100	33
5.	Civil	5	2	2	100	40
6.	Religion & Culture	1	1	1	100	100
TOTAL		28	10	9	90	32

Physical achievement during the period July 2008 – June 2010



Re-prioritization of 10th Five Year Plan activities

Activities proposed to drop during the 10th FYP

Sl. No.	Activity	Sector	Allocated budget	Remarks
1.	Construction of suspension bridge over Jamkhardrang to Yangneer	Engineering	0.600	Road network improved
		TOTAL	0.600	

Reprioritization and review of 10th FYP

New activity to be included in the 10th FYP.

Sl. No.	Activity	Sector	Allocated budget	Remarks
1.	Construction of Caretaker's quarter at Dromshing and Jetsam lhakhang	Religion & Culture	0.600	
		Total	0.600	

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