

Mid Term Review  
10<sup>th</sup> Five Year Plan  
July 2008 – June 2010

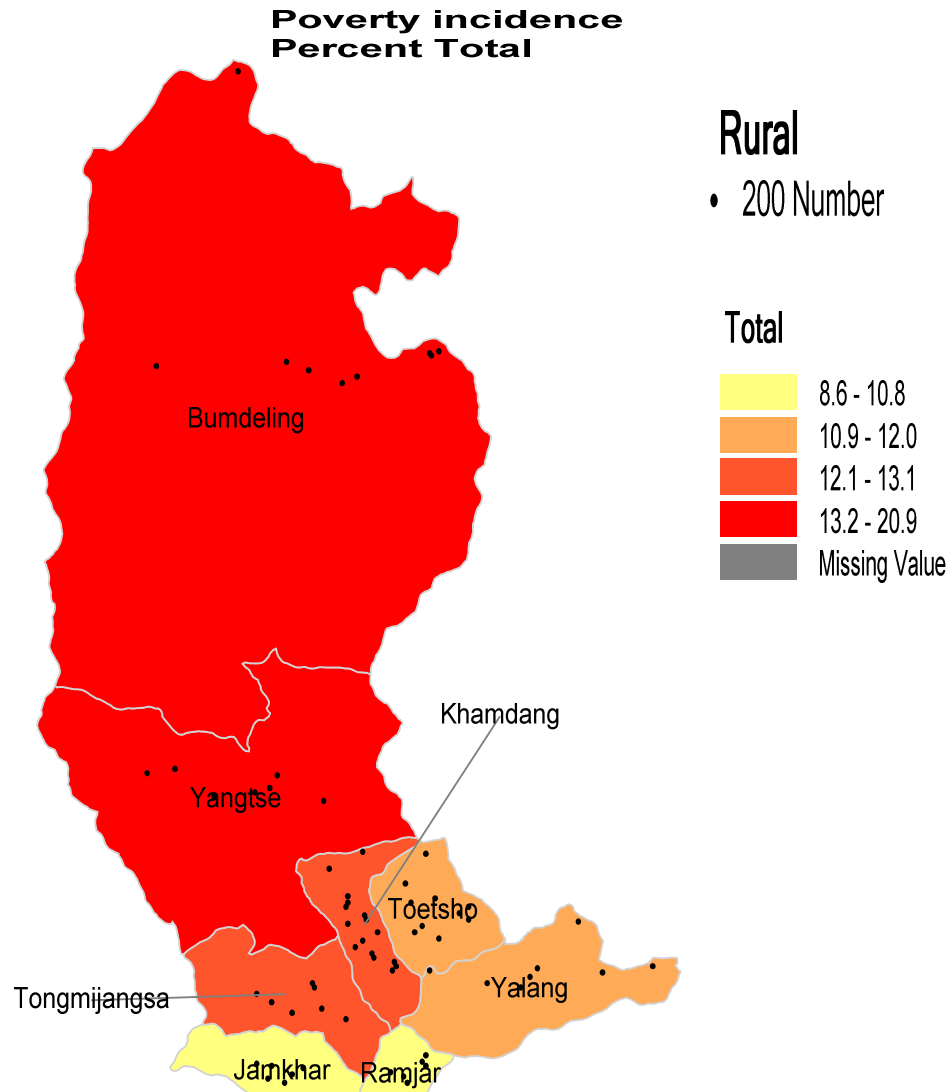
Khamdang Gewog  
(4<sup>th</sup> March 2011)

# Presentation Outline

- Poverty map of Khamdang Gewog
- 10<sup>th</sup> FYP Objective
- Summary of 10<sup>th</sup> FYP outlay and expenditure
- Achievement of 10<sup>th</sup> FYP
- Progress on rural infrastructures of national priorities (implemented by Central agencies)

# Poverty Incidence percent.

(Khamdang Gewog)



<sup>3</sup> 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 (13.1% to < 12.0%)**

**Food self sufficiency (100% - Surplus)**

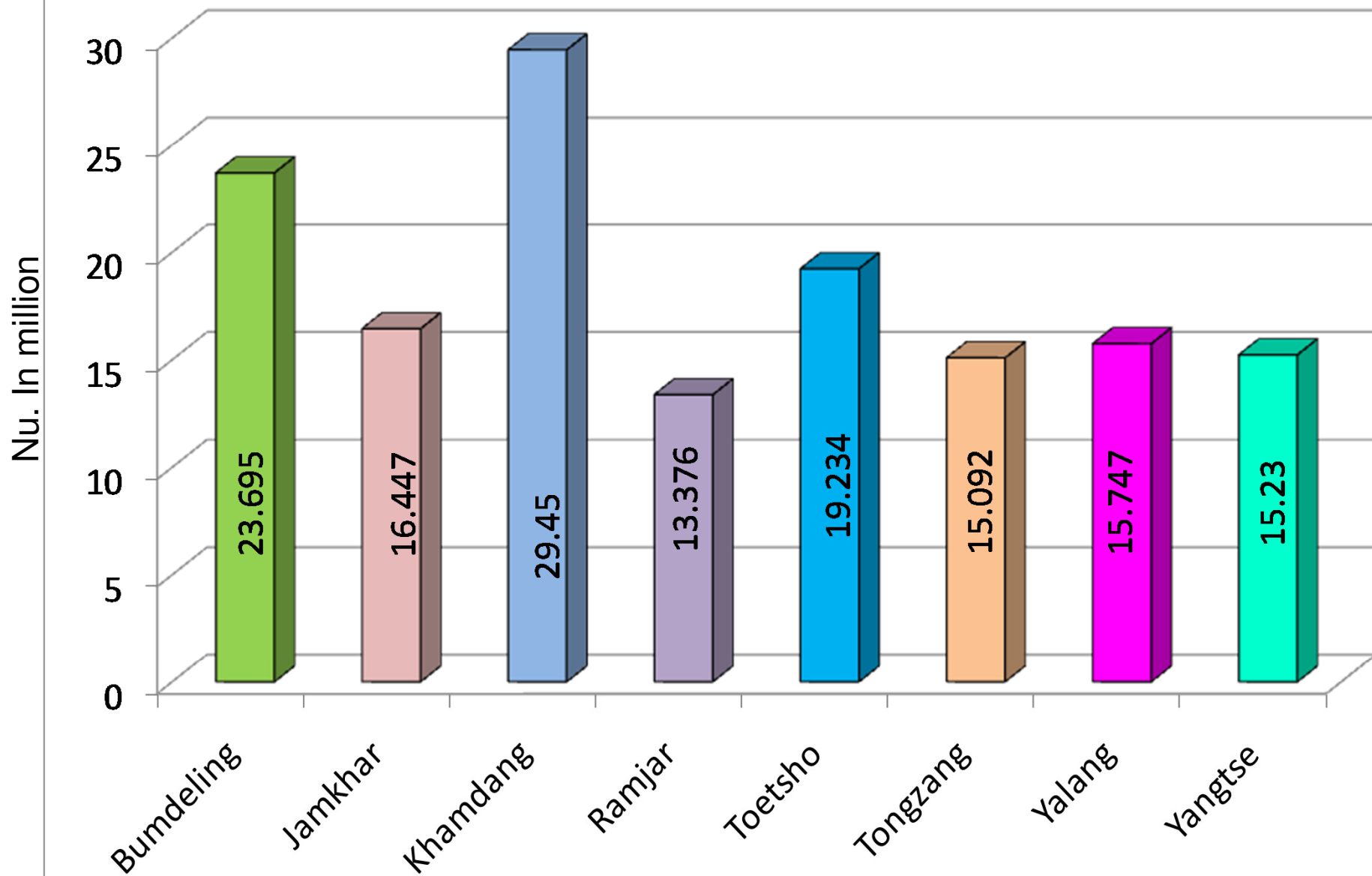
**RWSS coverage: 95% (2008) to near 100%)**

**Connectivity to gewogs**

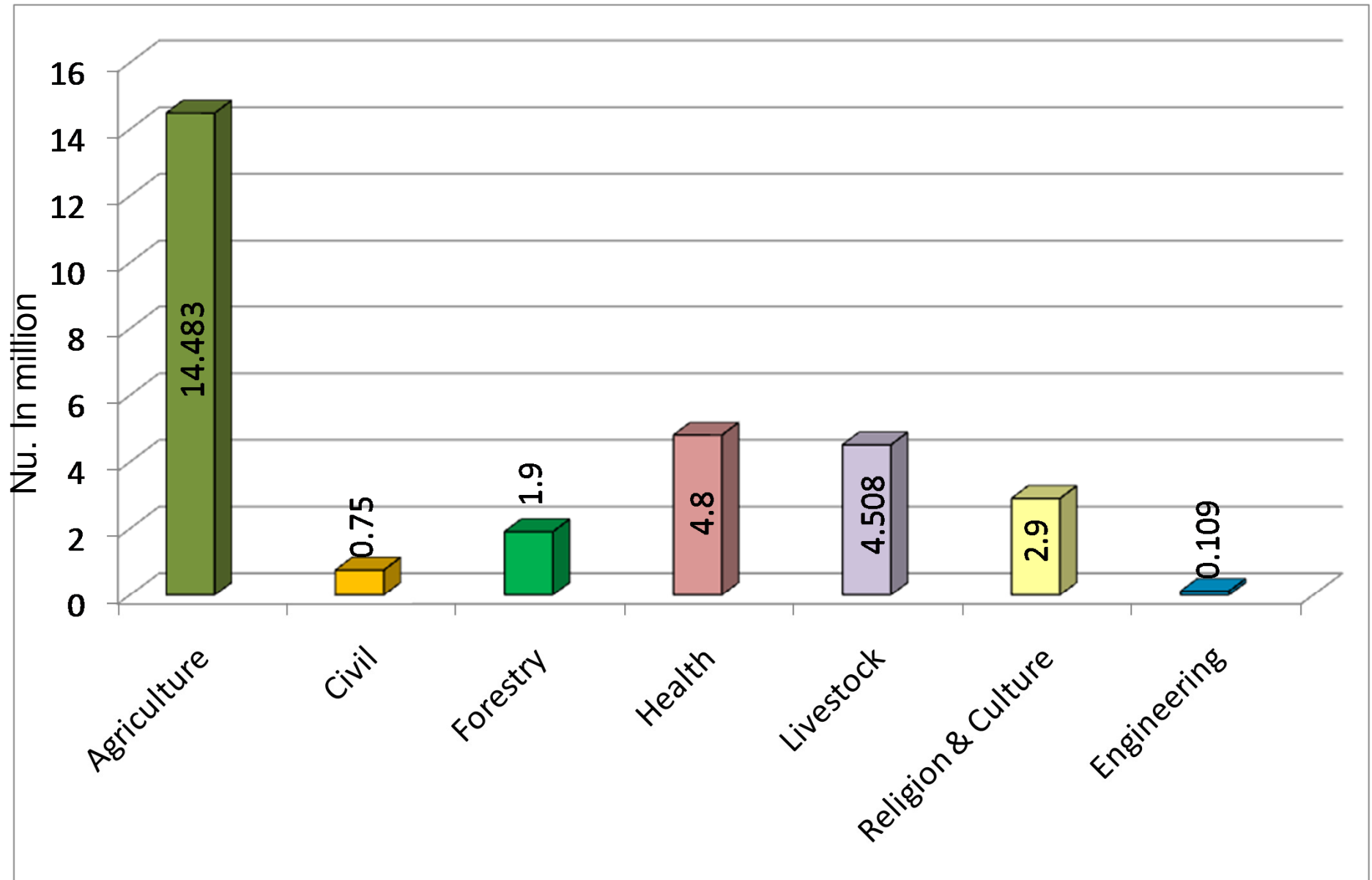
**Net primary enrolment: ( 90% to near 100%)**

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

## Gewog wise 10th FYP Budget Outlay



## Sector wise 10 FYP Plan Outlay



## 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 100% to 100% by the end of 10<sup>th</sup> FYP

*Through production of:*

<b>Commodity</b>	<b>Target</b>	<b>Achievement</b>	<b>Percent</b>
Cereals	6847 MT	1650 MT	24%
Potato	1224 MT	457 MT	37%
Vegetable	359 MT	242 MT	67%

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

- Decrease the percentage of population living below national poverty line from 13.14% to less than 12.0%
- Generate cash income to Nu.23.050 million

*Through livestock products: (Nu. in million)*

<b>Products</b>	<b>Target</b>	<b>Achievement</b>	<b>Target</b>
Milk & milk products	Nu.19.000	Nu.7.000	37%
Eggs	Nu. 0.409	Nu.0.967	236%
Beef	Nu. 0.906	Nu.0.137	15%
Pork	Nu. 2.195	Nu.0.482	22%

- 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                      Nu.0.043

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

### **Additional infrastructure developed and equipment procured to facilitate income generation:**

- Established Forest seedling nursery
- Established Poultry farms
- Started construction of farm road from Yartse to Lengkhar
- Under Construction of RWSS for Khamdang, Yartse, Dolepchen and Shali (Continued 3 years)
- New RNR Center constructed
- Constructed grain storage houses.

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

Sl. No.	Sector/Infrastructure	Base line (June 2008)	10 <sup>th</sup> FYP Target	Achievement (As of June 2010)
<b>1. RNR Sector</b>				
a.	RNR Center	1	1	0
b.	Irrigation channel (Nos)	1	2	2
c.	Irrigation channel (Kms)	11.4	4	2
d.	Farm road No.	1	2	0
e.	Farm road (Km)	10	10	3
<b>2. Health</b>				
a.	Basic health unit	1	2	0
b.	Out Reach Clinic	4	1	0
c.	RWSS	42	4	0

## Continued...

Sl. No.	Sector	Base line (June 2008)	10 <sup>th</sup> FYP Target	Achievement (As of June 2010)
<b>3</b>	<b>Education</b>			
a.	Middle Secondary School	1	0	0
b.	Higher Secondary School	0	1	0
c.	Community Primary School	4	0	0
d	Non-Formal Education Center (NFE)	2	5	2
<b>4.</b>	<b>Civil</b>			
a.	Gewog Office	1	0	0
<b>5.</b>	<b>Roads and Bridges</b>			
a.	Suspension bridges	1	2	0

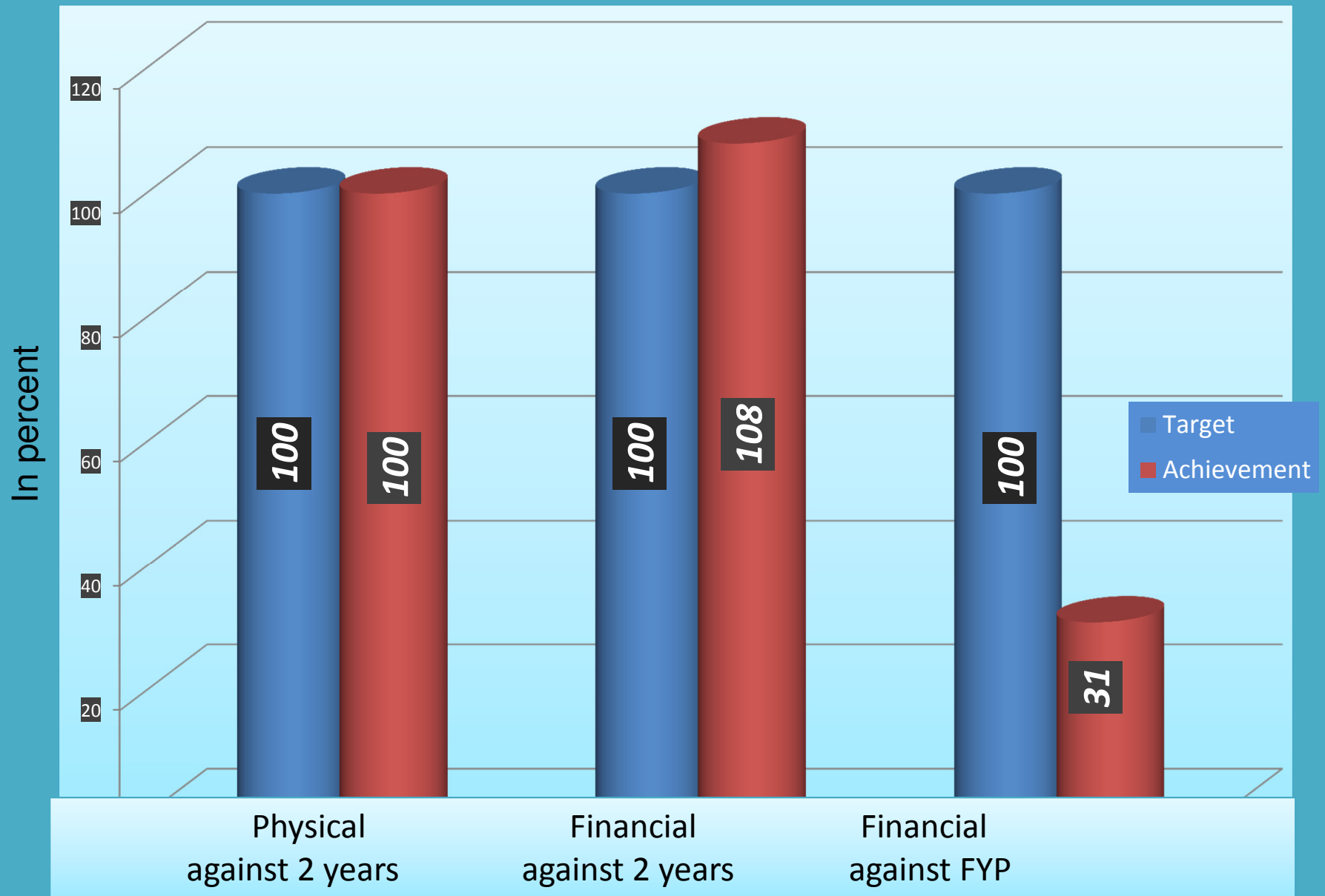
## Progress on rural infrastructures of national priorities (implemented by Central agencies)

Sl. No	Sector/Infrastructures	Base line (June 2008)	10th FYP Target	Achievement (As of June 2010)	Remarks
<b>1</b>	<b>Rural Electrification coverage (%)</b>				
a	No. of villages electrified	15	6	0	RE work is on-going.
b	Percentage of household electrified	85	15	10	95%coverage
<b>2</b>	<b>Rural Telecommunication coverage</b>				
a	No. of villages covered by mobile network.	NA	21	21	100% coverage.

## Summary of plan outlay and achievement by Sector

Sector	FYP Outlay (in million)	Cumulative budget (in million)	Cumulative expenditure (in million)	Achievement against budget (in %)	Achievement against FYP outlay (in %)
Agriculture	14.483	3.520	3.619	102.8%	24.9%
Civil	0.750	0.175	0.175	100.0%	23.3%
Forestry	1.900	0.150	0.350	233.3%	18.4%
Health	4.800	2.950	3.200	108.5%	66.7%
Livestock	4.508	0.135	0.135	100.0%	2.9%
Religion & Culture	2.900	1.500	1.650	110.0%	56.9%
Engineering	0.109	0.150	0.150	100.0%	137.6%
<b>Total</b>	<b>29.450</b>	<b>8.580</b>	<b>9.279</b>	<b>108.2%</b>	<b>31.5%</b>

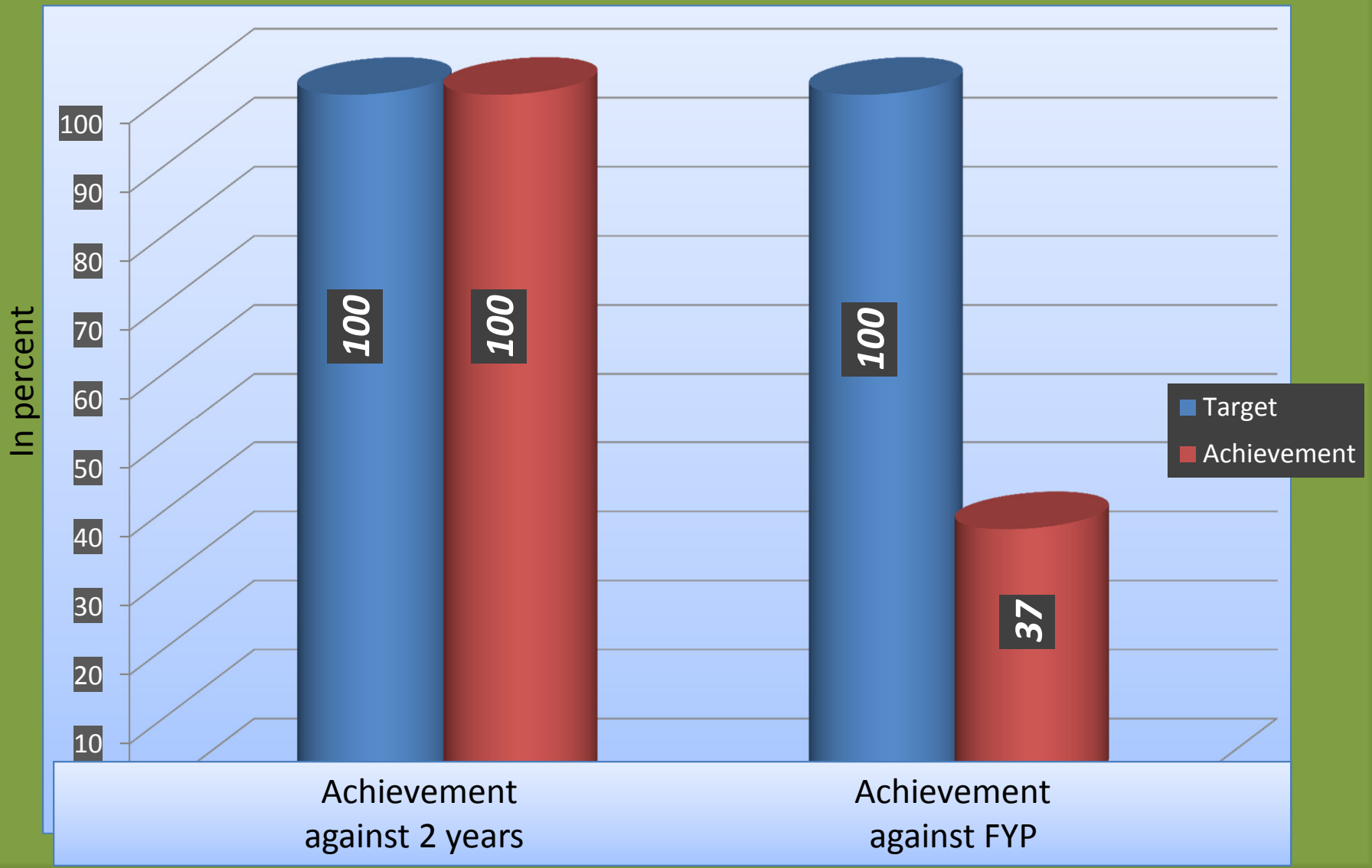
Physical and financial achievement during the period  
July 2008 – June 2010 (in percent)



## 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	5	3	3	100	60
2.	Forestry	3	-	1	-	33
3.	Health	6	1	-	-	-
4.	Work & Housing	2	1	1	100	50
5.	Civil	1	1	1	100	100
6.	Religion & Culture	10	4	4	100	40
<b>TOTAL</b>		<b>27</b>	<b>10</b>	<b>10</b>	<b>100</b>	<b>37</b>

# Physical achievement during the period July 2008 – June 2010



**TRASHI DELEK**