

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

Ramjar Gewog

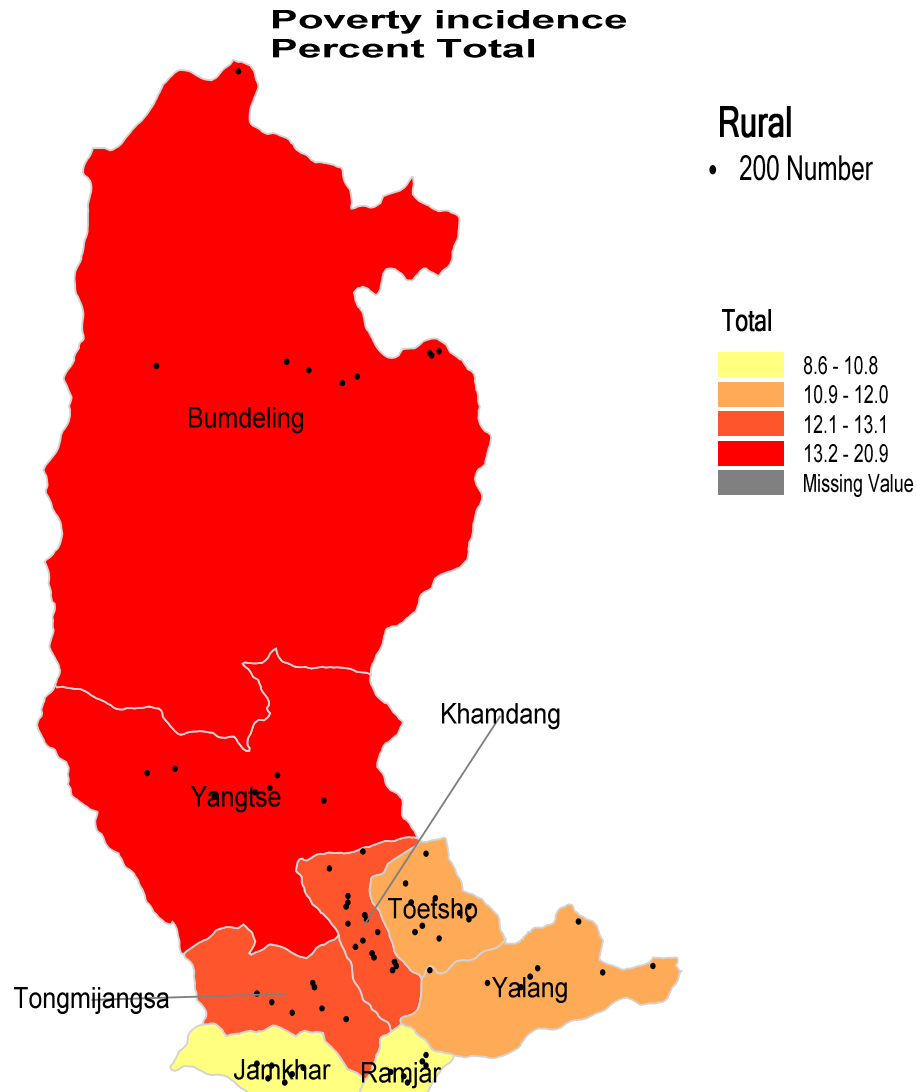
(4th March 2011)

Presentation Outline

- Poverty map of Ramjar Gewog
- 10th FYP Objective
- Summary of 10th FYP outlay and expenditure
- Achievements
- Progress on rural infrastructures of national priorities (implemented by Central agencies)
- Reprioritization and revision of 10th FYP

Poverty Incidence percent.

(Ramjar 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 (8.7% to < 7.0%)

Food self sufficiency (100% to surplus)

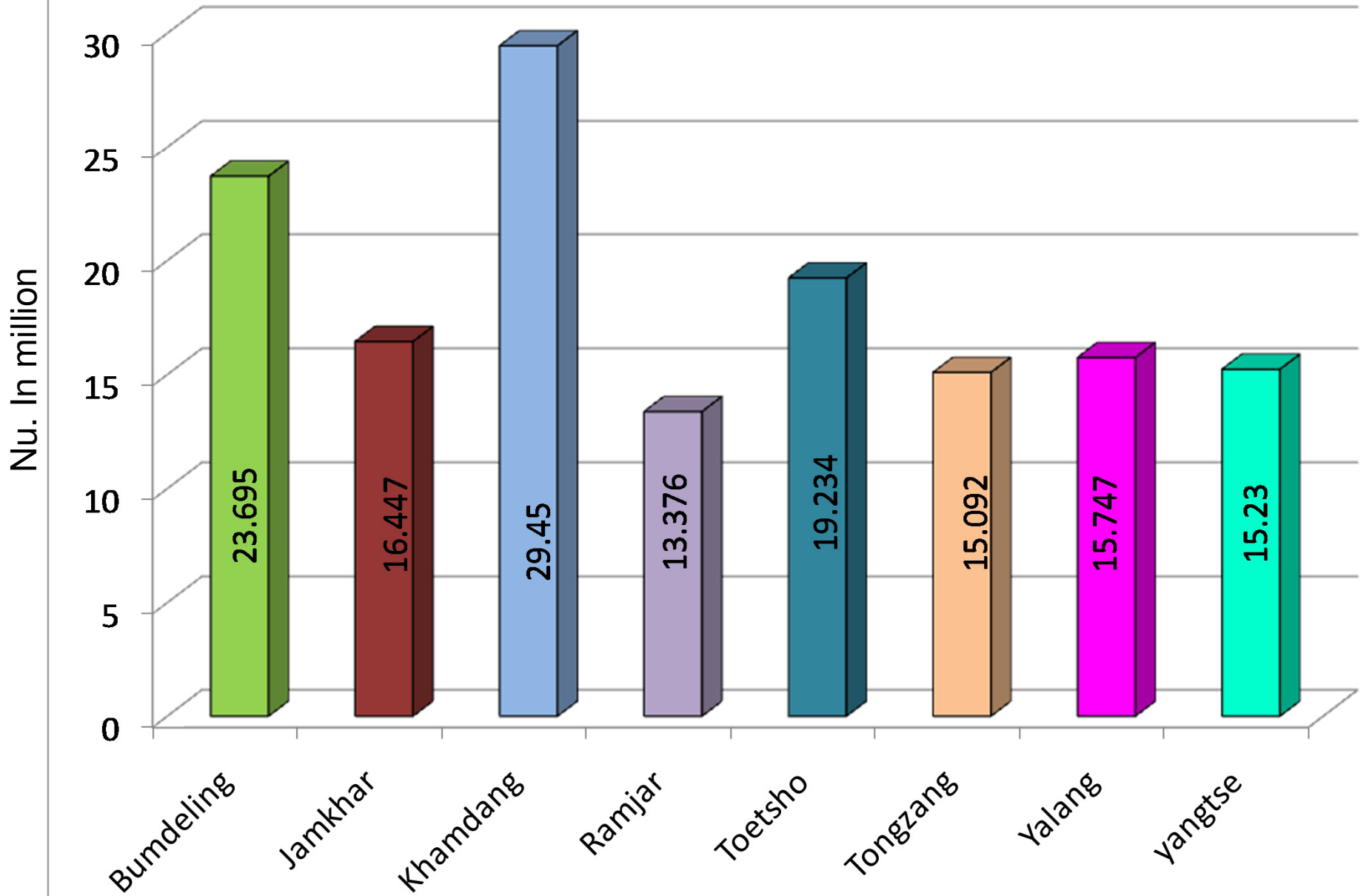
RWSS coverage: 91% (2008) to 100%

Connectivity to gewogs

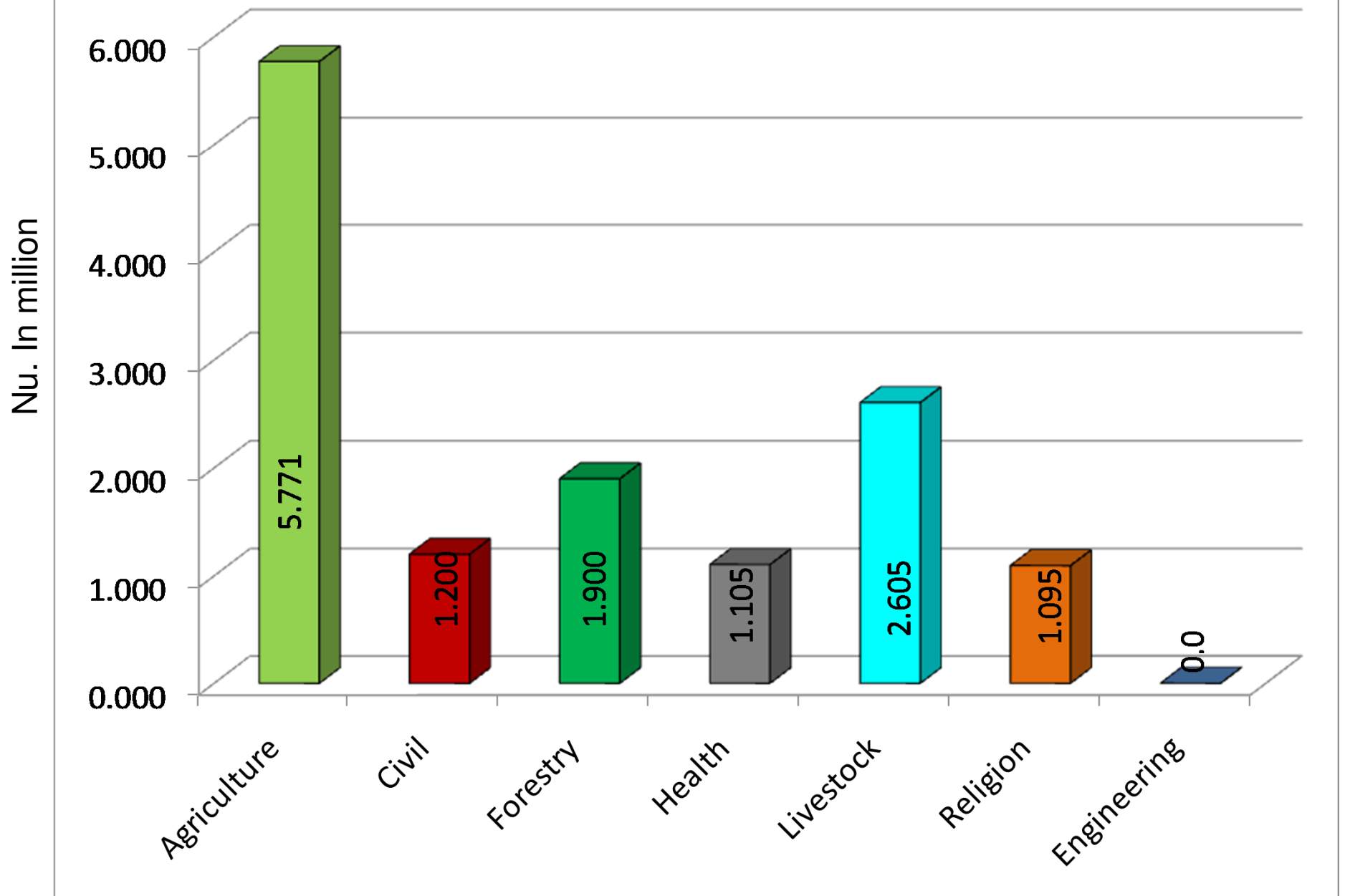
Net primary enrolment: (92% to near 100%)

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

Gewog wise 10th FYP Budget Outlay



Sector wise 10th FYP Outlay, Ramjar 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 100% to 100% by the end of 10th FYP

Through production of:

Commodity	Target	Achievement	Percent
Cereal	2806 MT	699 MT	25%
Potato	115 MT	34 MT	30%
Vegetable	644 MT	148 MT	23%

Achievements (July 2008 – June 2010)

- Decrease the percentage of population living below national poverty line from 8.57% to less than 8%
- Generate cash income to Nu.15.528 million

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

Products	Target	Achievement	Percent
Milk & products	Nu.8.720	Nu.3.435	39%
Eggs	Nu.0.490	Nu.0.201	41%
Beef	Nu.1.041	Nu.0.760	73%
Pork	Nu.5.278	Nu.1.760	33%

Achievement from July 2008 – June 2010 Continued...

Additional infrastructure developed and equipment procured to facilitate income generation:

- Procured, installed and commissioned one Corn flake machine
- Procured, installed and commissioned one oil expeller machine
- Constructed 5 Km farm road for making easy access to market for communities of Goenpa.
- Constructed Lower Secondary School

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	0
b.	Irrigation channel (Nos)	2	2	0
c.	Irrigation channel (Kms)	2.5	8	0
d.	Farm road No.	1	2	1
e.	Farm road (Km)	5	12	5
2. Health				
a.	Basic health unit	1	0	0
b.	Out Reach Clinic	2	1	0
c.	RWSS	31	3	1

Continued...

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

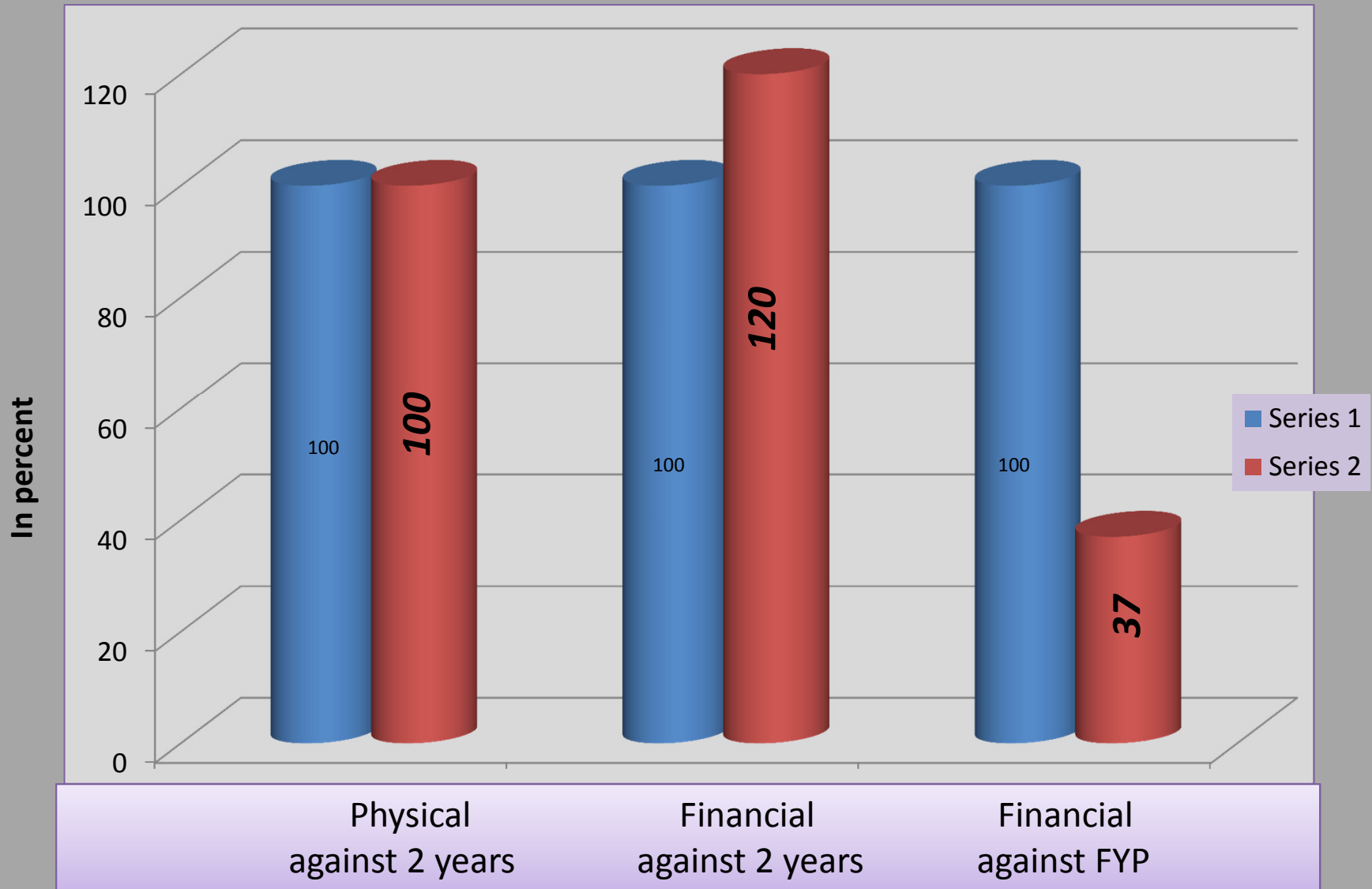
**Progress on rural infrastructures of national priorities
(implemented by Central agencies)**

Sl. No	Sector/Infrastructures	Base line (June 2008)	10th FYP Target	Achievement (As of June 2010)	Remarks
1	Rural Electrification coverage (%)				
a	No. of villages electrified	9	0	0	
b	Percentage of household electrified	91	9	7	(98%) 3 households are provided with solar panel
2	Rural Telecommunication coverage				
a	No. of villages covered by mobile network.	NA	9	9	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	Achievement against FYP outlay
Agriculture	5.771	2.546	3.286	129.1%	56.9%
Civil	1.200	0.600	0.428	71.3%	35.7%
Forestry	1.900	0.130	0.070	53.8%	3.7%
Health	1.105	0.125	0.175	140%	15.8%
Livestock	2.605	0.062	0.042	67.7%	1.6%
Religion & Culture	1.095	0.795	1.095	137.7%	100%
Engineering	0.000	-	-	-	-
Total	13.676	4.258	5.096	119.7%	37.3%

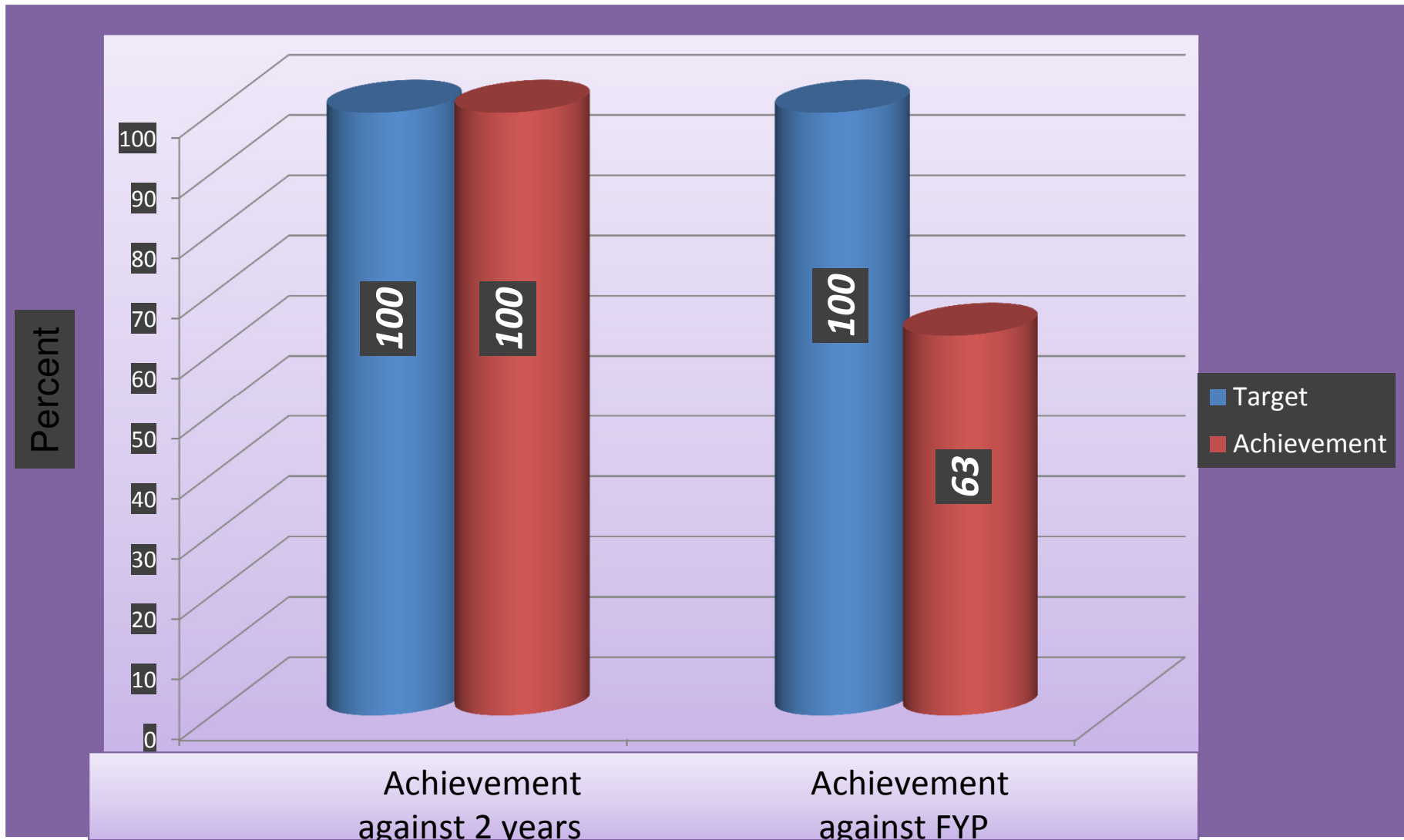
Physical and financial achievement during the period July 2008 – June 2010



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	5	6	6	100	120
2.	Forestry	3	1	1	100	33
3.	Health	6	2	2	100	33
4.	Work & Housing	2	-	-	-	-
5.	Civil	1	1	1	100	100
6.	Religion & Culture	2	2	2	100	100
TOTAL		19	12	12	100	63

Physical achievement during the period July 2008 – June 2010



Re-prioritization of 10th Five Year Plan activities

Activities which will not be implemented

Sl. No.	Program/Activities	Sector	Budget (in Million)	Remarks
1.	Construction of ORC at Goenpa	Health	0.200	Road network improved.
TOTAL =====>>>			0.200	

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