

Thragom, Gewog Center



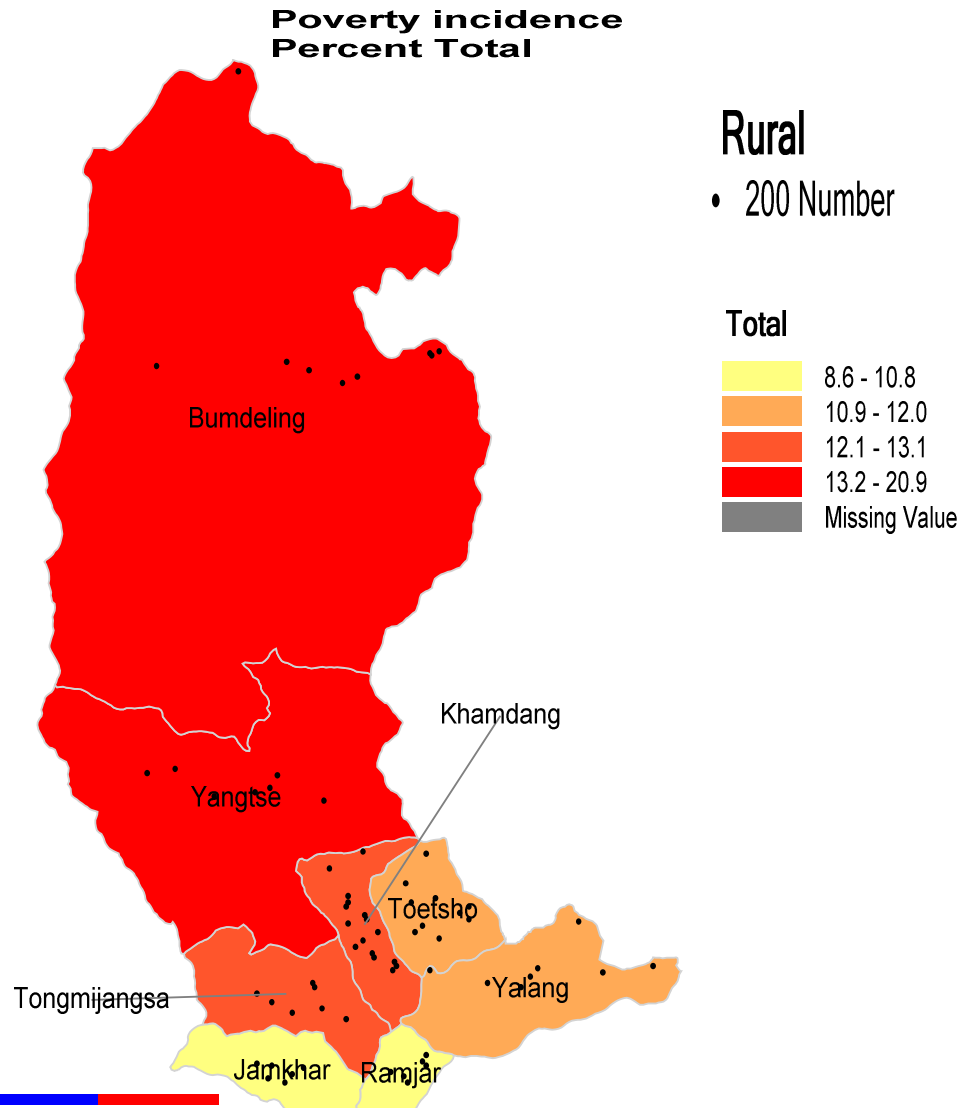
Mid Term Review
10th Five Year Plan
July 2008 – June 2010

Yalang Gewog
(4th March 2011)

Presentation Outline

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

Poverty Incidence percent. (Yalang 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 (12.0% to < 10.5%)

Food self sufficiency (Increase by 80% - 85%)

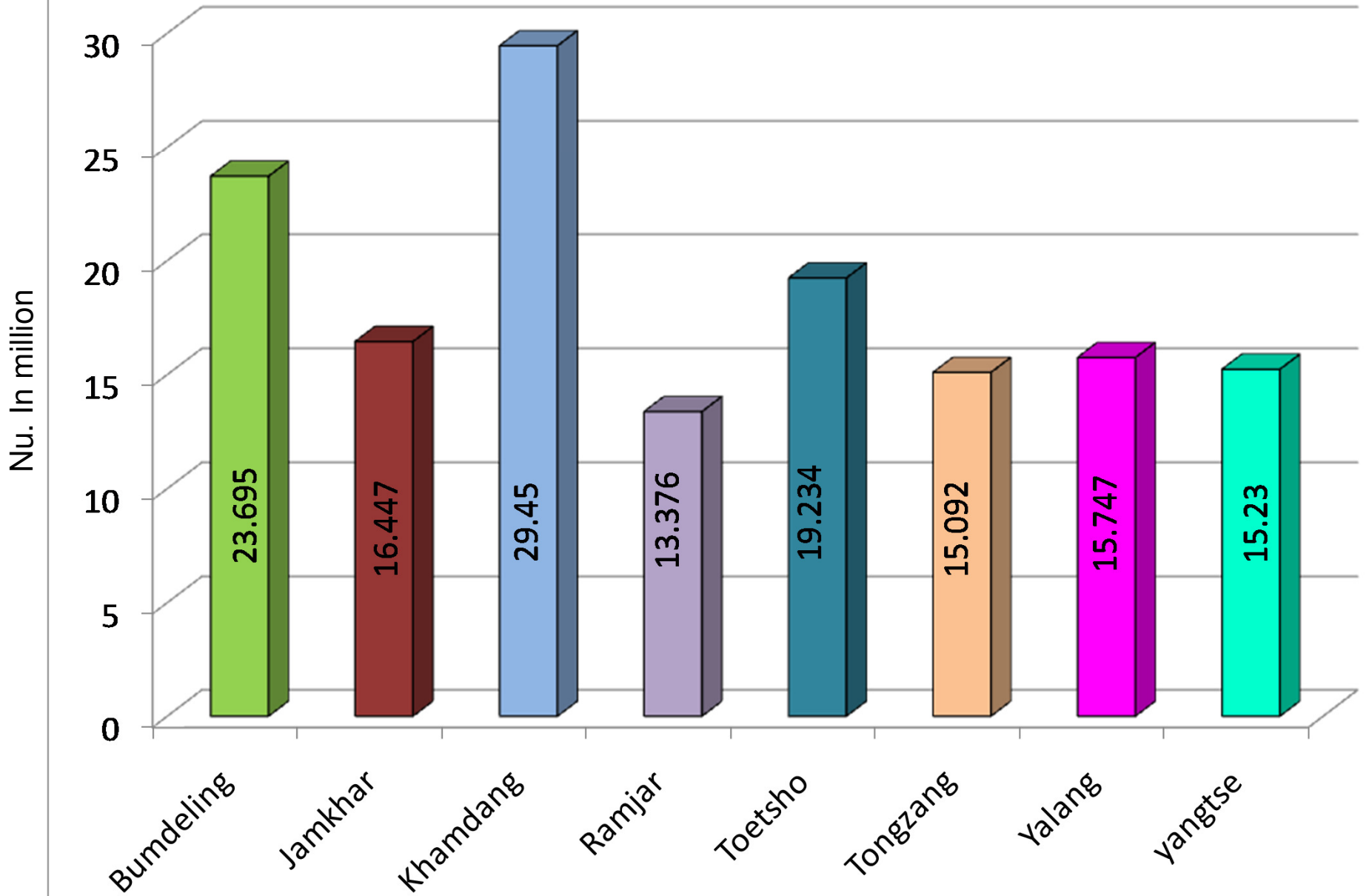
RWSS coverage: 90% (2008) to 100%

Connectivity to gewogs

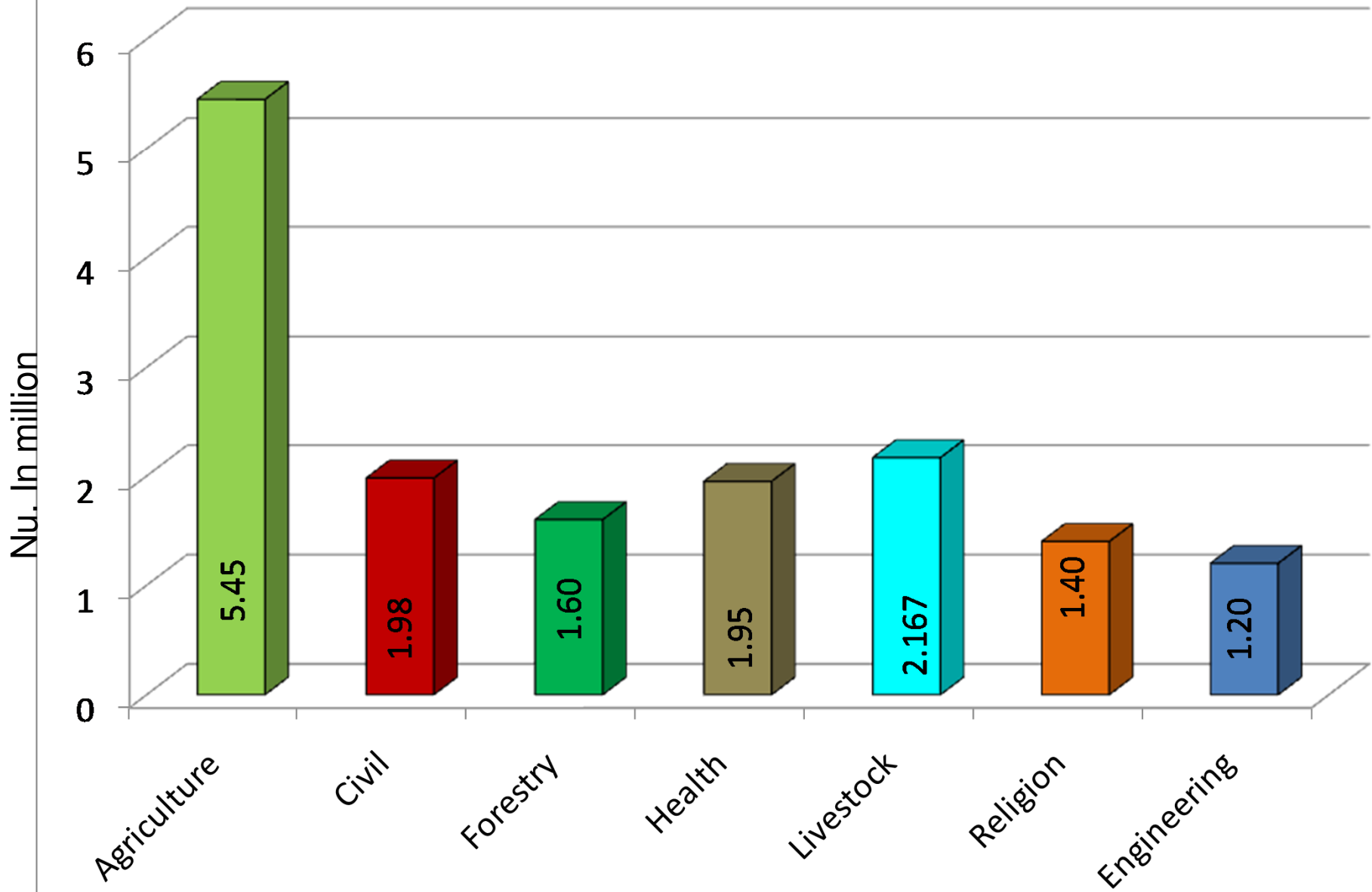
Net primary enrolment: (91% to near 100%)

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

Gewog wise 10th FYP Budget Outlay



Sector wise 10th FYP Budget Outlay, Yalang 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 80% to 85% by the end of 10th FYP

Through production of:

| Commodity | Target | Achievement | Percent |
|------------------|---------------|--------------------|----------------|
| Cereals | 2706 MT | 496 MT | 18% |
| Potato | 315 MT | 248 MT | 79% |
| Vegetable | 678 MT | 46 MT | 7% |

Achievements (July 2008 – June 2010) continued

- Decrease the percentage of population living below national poverty line from 12.03% to less than 10.5%
- Generate cash income to Nu.10.356 million

Through livestock products: (Nu. in million)

| Products | Target | Achievement | Percent |
|-----------------|---------------|--------------------|----------------|
| Milk & products | Nu.7.340 | Nu.8.124 | 111% |
| Eggs | Nu.0.037 | Nu.0.374 | 1010% |
| Beef | Nu.2.069 | Nu.0.569 | 28% |
| Pork | Nu.0.910 | Nu.0.570 | 63% |

Additional infrastructure developed and equipment procured to facilitate income generation:

- Purchased, installed and commissioned two corn flake machine and one oil expeller machine

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 | 0 | 0 |
| b. | Irrigation channel (Nos) | 5 | 13 | 8 |
| c. | Irrigation channel (Kms) | 14.8 | 41 | 21.0 |
| d. | Farm road No. | 0 | 1 | 0 |
| e. | Farm road (Km) | 0 | 17 | 0 |
| 2. Health | | | | |
| a. | Basic health unit | 1 | 0 | 0 |
| b. | Out Reach Clinic | 4 | 0 | 0 |
| c. | RWSS | 75 | 1 | 0 (99%) |

Continued...

| Sl. No. | Sector | Base line (June 2008) | 10 th FYP Target | Achievement (As of June 2010) |
|-----------|-----------------------------------|-----------------------|-----------------------------|-------------------------------|
| 3 | Education | | | |
| a. | Lower Secondary School | 0 | 1 | 0 |
| b. | Community Primary School | 4 | 0 | 0 |
| c | Non-Formal Education Center (NFE) | 2 | 7 | 2 |
| 4. | Civil | | | |
| a. | Gewog Office | 1 | 0 | 0 |
| b. | Community hall | 0 | 1 | 1 |
| 5. | Roads and Bridges | | | |
| a. | Suspension bridges | 1 | 2 | 0 |

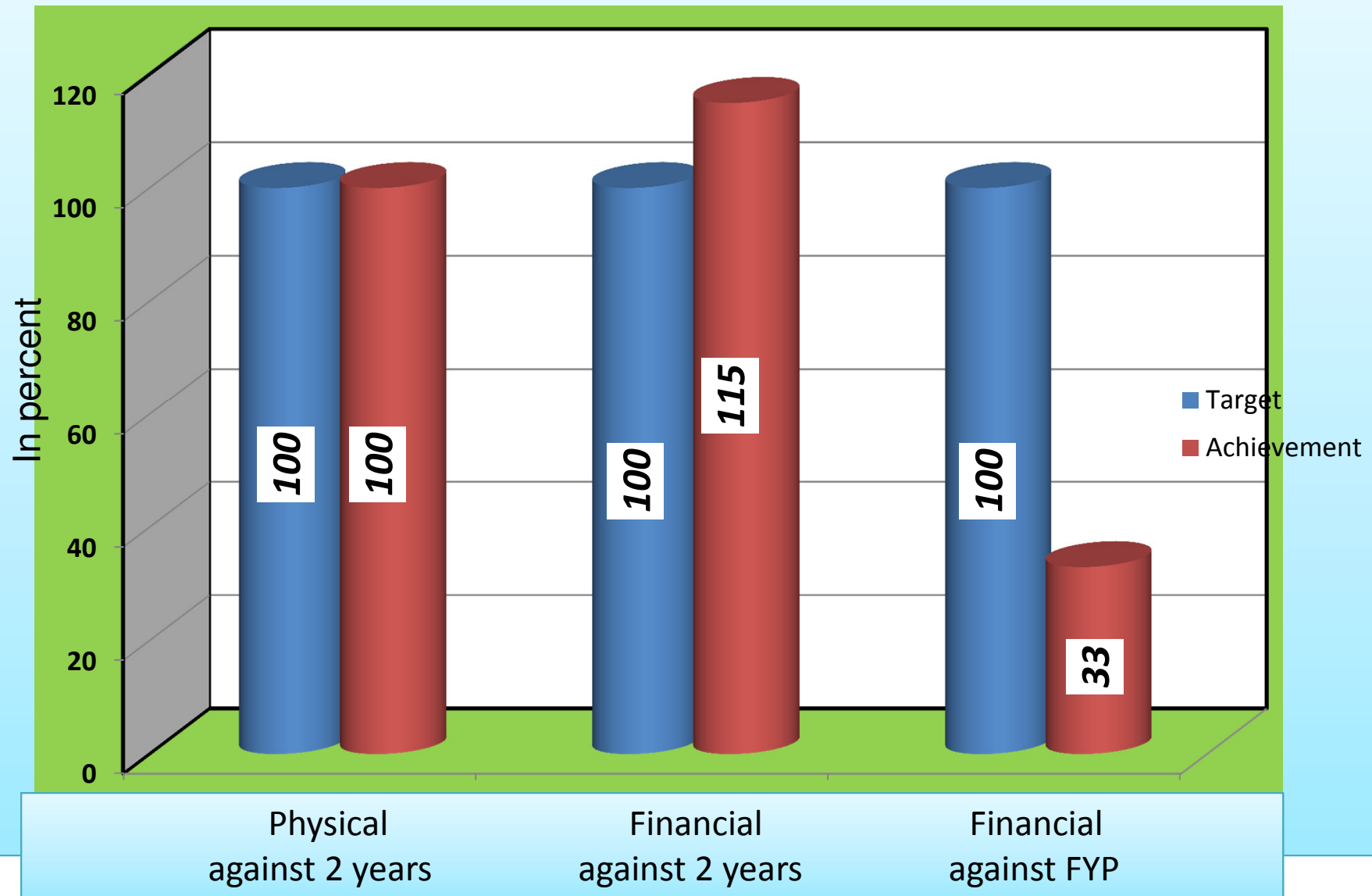
Progress on rural infrastructures of national priorities (implemented by Central agencies)

| Sl. No | Sector/Infrastructures | Base line (June 2008) | 10th FYP Target | Achievement (As of June 2010) | Remarks |
|----------|--|-----------------------|-----------------|-------------------------------|--|
| 1 | Rural Electrification coverage (%) | | | | |
| a | No. of villages electrified | 3 | 6 | 0 | Rural electrification work is on-going |
| b | Percentage of household electrified | 45 | 55 | 5 | 50% coverage 10 hhs are provided with solar panels |
| 2 | Rural Telecommunication coverage | | | | |
| a | No. of villages covered by mobile network. | NA | 9 | 7 | 78% 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 | 5.450 | 2.950 | 3.910 | 132.5% | 71.7% |
| Civil | 1.980 | - | - | - | - |
| Forestry | 1.600 | - | - | - | - |
| Health | 1.950 | - | - | - | - |
| Livestock | 2.167 | - | - | - | - |
| Religion & Culture | 1.400 | 1.778 | 1.527 | 58.9% | 109.1% |
| Engineering | 1.200 | - | - | - | - |
| Total | 15.747 | 4.728 | 5.437 | 115% | 32.5% |

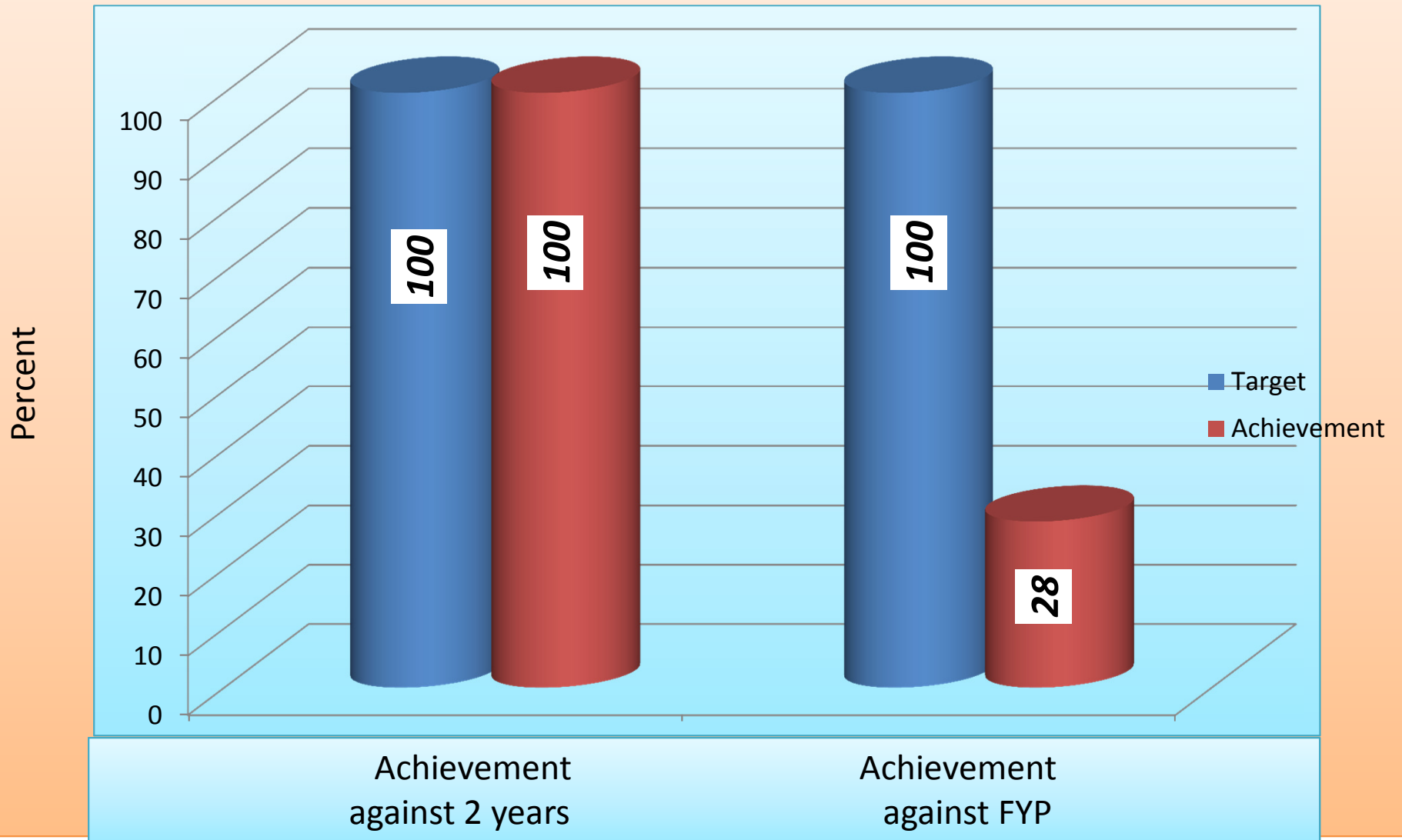
Physical and financial achievement during the period
July 2008 – June 2010



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 | 13 | 8 | 8 | 100 | 62 |
| 2. | Forestry | 3 | - | - | - | - |
| 3. | Health | 9 | - | - | - | - |
| 4. | Work & Housing | 6 | - | - | - | - |
| 5. | Civil | 3 | - | - | - | - |
| 6. | Religion & Culture | 2 | 2 | 2 | 100 | 100 |
| TOTAL | | 36 | 10 | 10 | 100 | 28 |

Physical achievement during the period July 2008 – June 2010



Reprioritization of 10th Five Year Plan activities

New activities to be incorporated in the 10th FYP

| Sl. No. | Program/Activities | Sector | Budget (In Million) | Remarks |
|---------|-----------------------------------|-------------|---------------------|--|
| 1. | Rehabilitation of Rimshot wetland | Agriculture | 1.000 | The land was affected by flash flood of 2003 |

TRASHI DELEK

Major constraints, issues and recommendation

| Constraints and issues | Recommendation | Remarks |
|---|---|---|
| <p>1. Construction and major renovation of larger irrigation schemes are found difficult to be implemented through community participation.</p> | <p>Such activities may be allowed to be given as contract work.</p> | <p>Communities have to contribute huge quantity of man days which hampers their agriculture activities. As they have manpower shortage</p> |
| <p>2. Farm road constructed in the 9th FYP are not useable by motors due to lack of soling, drainage and culverts</p> | <p>Fund for laying base course may be considered.</p> | <p>There are about 71.1 Km of farm road which needs base course.</p> <p>Bumdeling – 28 Km; Jamkhar - 18.1 Km; Tongzang - 15 Km; Ramjar - 5 Km; Yangtse - 5 Km</p> |

Major constraints, issues and recommendation

| Constraints and issues | Recommendation | Remarks |
|---|--|---|
| 3. Delay in issuance of timber permit for Lhaxhang reconstruction/renovation | DoFPS should allot under special category/ consideration | If the process is not hastened, reconstruction of earthquake affected lhaxhangs will be delayed |
| 4. Inadequate engineering staff resulting to delay in implementation, poor monitoring and quality of infrastructures development. | RCSC to consider in providing additional Engineers | Civil Engineer – Two Electrical Engineers – One Bridge Engineer - One |