

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

Athang Gewog
Wangdue Phodrang DZONGKHAG

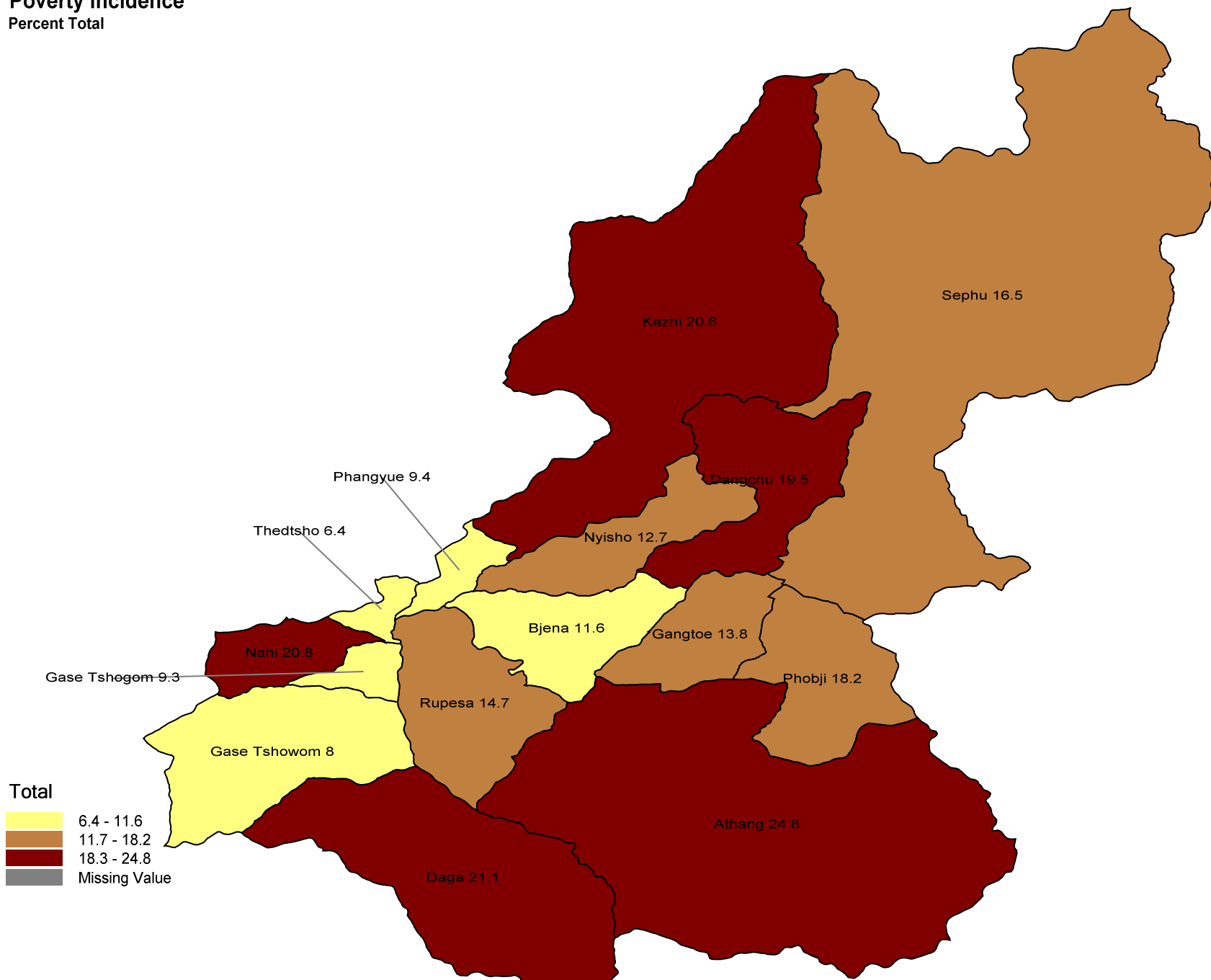
(29th JANUARY 2011)

Presentation Outline

- Poverty map of Wangdue Phodrang (Athang Gewog)
- 10 FYP Objectives of Athang Gewog
- Summary of 10 FYP Outlay and expenditure of Athang Gewog
- Achievements of Athang Gewog
- Reprioritization and revision of 10FYP

Poverty incidence

Percent Total



Total

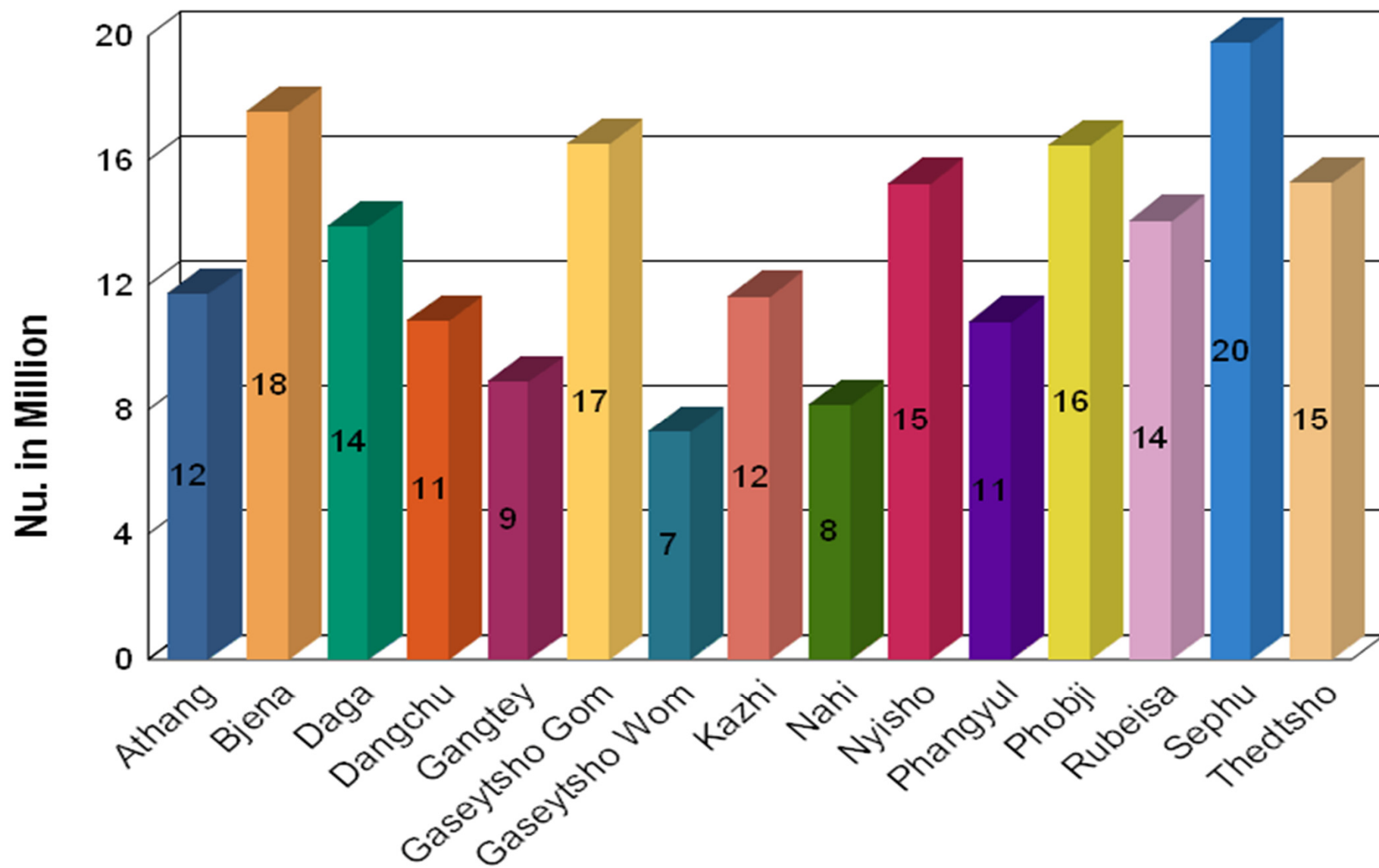
- 6.4 - 11.6
- 11.7 - 18.2
- 18.3 - 24.8
- Missing Value

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.

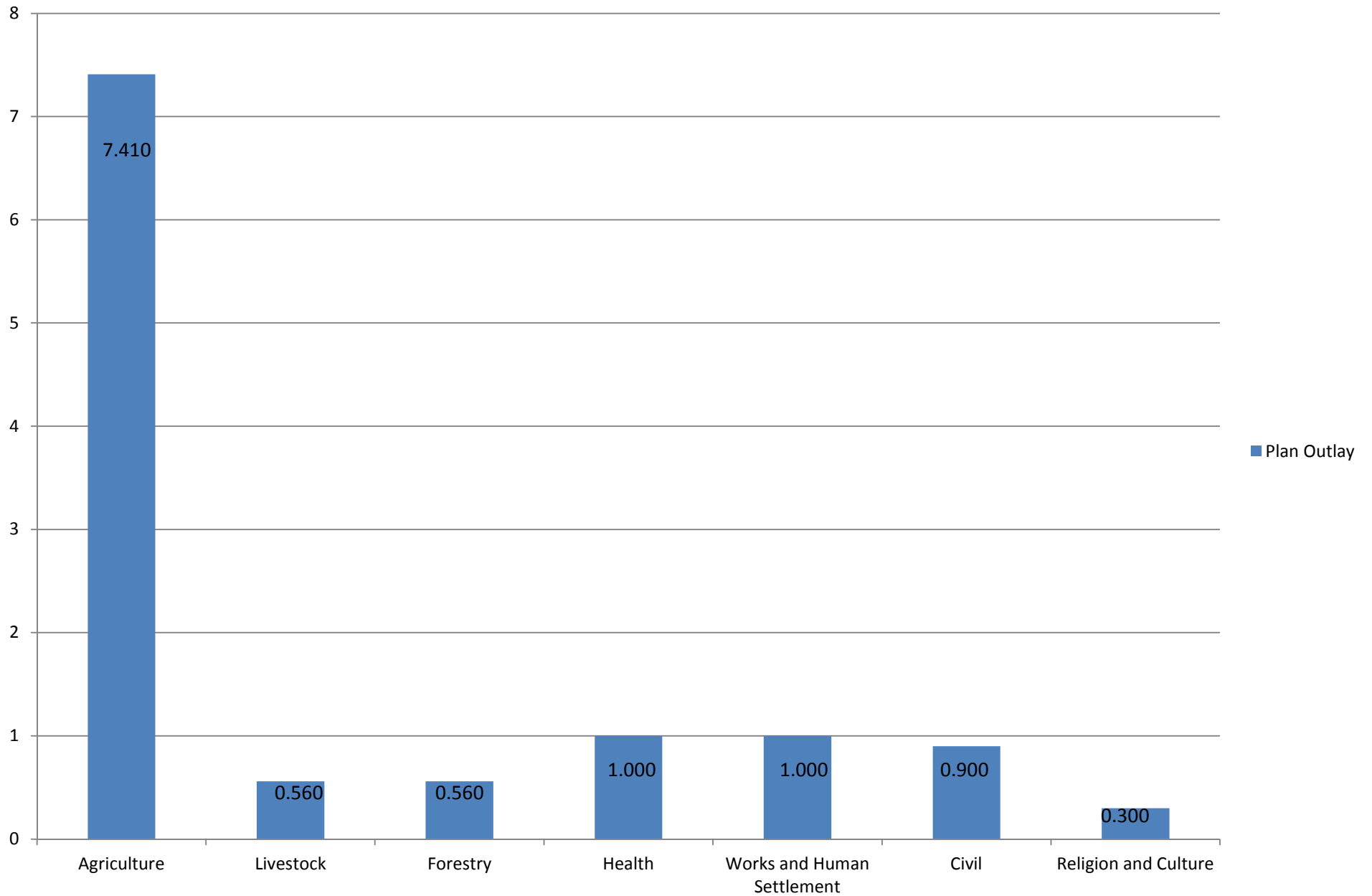
10th Plan Objectives

1. Poverty Reduction (24.8 % to < 15.00 %)
 - RWSS coverage (Near 100%)
 - Connectivity to gewog
 - Net primary enrolment (Near 100%)
 - Basic primary enrolment (Near 90%)
2. Efficient and effective service delivery
3. Enhanced democratic local governance

Summary of Plan Outlay by Gewog



Summary of Gewog's 10th Plan outlay by Sector



Achievements (July 2008-June 2010)

- **Objective: Poverty Reduction**
- Athang being the poorest devoted more than half of its plan allocation to RNR sector with firm belief that bringing about food security and income generation opportunities will contribute to poverty reduction.
- We built 1 farm road which is of 4 Km long, constructed and renovated 4 irrigation channels. It was visible to see lesser fallow lands.
- Farmers were trained and inputs made available for new farming and management techniques and sizeable proportion of them are seen applying new knowledge gained.
- Farmers nearby Punatsangchu project area increased their cash income by sale of vegetables, dairy produces and non wood forest products.

Achievements (July 2008-June 2010)

- **Objective: Poverty Reduction**
- Extension services on crop and livestock management and relevant trainings were provided by Dzongkhag and Gewog extension staff. Although no target fixed 1 community forest has been created.
- Under the Gewog health Sector we built 2 new, rehabilitated 4 RWS schemes and 4 spring source protections.
- Rural electrification has only covered Jarigang village which comes to only 11% coverage
- In telecommunication coverage we have approximately 30% coverage.

10 FYP Mid Term Review

Period :July 2008- June 2010

Administrative Unit: Athang Gewog, Wangdue Phodrang

| Sl. No | Sector / Infrastructure | Base line (June 2008) | 10 FYP Target | Achievement (As of June 2010) |
|---------------|----------------------------------|------------------------------|----------------------|--------------------------------------|
| 1 | RNR Sector | | | |
| a | Irrigation channels (No.) | 3 | 2 | 4(constructed & renovated) |
| b | Irrigation channels (Km.) | | 8 | 7.3 |
| c | Farm roads (No.) | 1 | 3 | 1 |
| d | Farm roads (Km.) | 18.5 (PTT) | 17 | 4 |
| 2 | Health | | | |
| a | Out Reach Clinics (ORCs) | 2 | 1 | 0 |
| b | RWSS | 10 | 4 | 2 |
| 3 | Forest | | | |
| a | Community Forest | 0 | | 1 |

10 FYP Mid Term Review

Period :July 2008- June 2010

Administrative Unit: Athang Gewog, Wangdue Phodrang

| Sl. No | Sector / Infrastructure | Base line (June 2008) | 10 FYP Target | Achievement (As of June 2010) |
|---------------|--|------------------------------|----------------------|--------------------------------------|
| 3 | Education | | | |
| a | Community Primary School | 2 | 0 | 0 |
| b | Non-Formal Education Center (NFE) | | | 2 |
| 4 | Civil | | | |
| a | Gewog Office | 1 | 0 | 0 |
| b | Community meeting hall | 0 | 1 | 0 |
| 5 | Bridges | | | |
| a | Suspension bridge | 3 | 1 | 0 |

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

| Sl. No | Sector / Infrastructure | Base line (June 2008) | 10 FYP Target | Achievement (As of June 2010) |
|---------------|---|------------------------------|----------------------|--------------------------------------|
| 1 | Rural Electrification Coverage (%) | | | |
| a | No of Villages electrified | 0 | 13 | 1 |
| c | Percent of households electrified | 0 | 100 | 11 |
| 2 | Rural telecommunication coverage (%) | | | |
| a | Percent of households covered | 11 | 89 | 18 |
| b | No of villages covered | 1 | 12 | 2 |

Mid Term Review Report

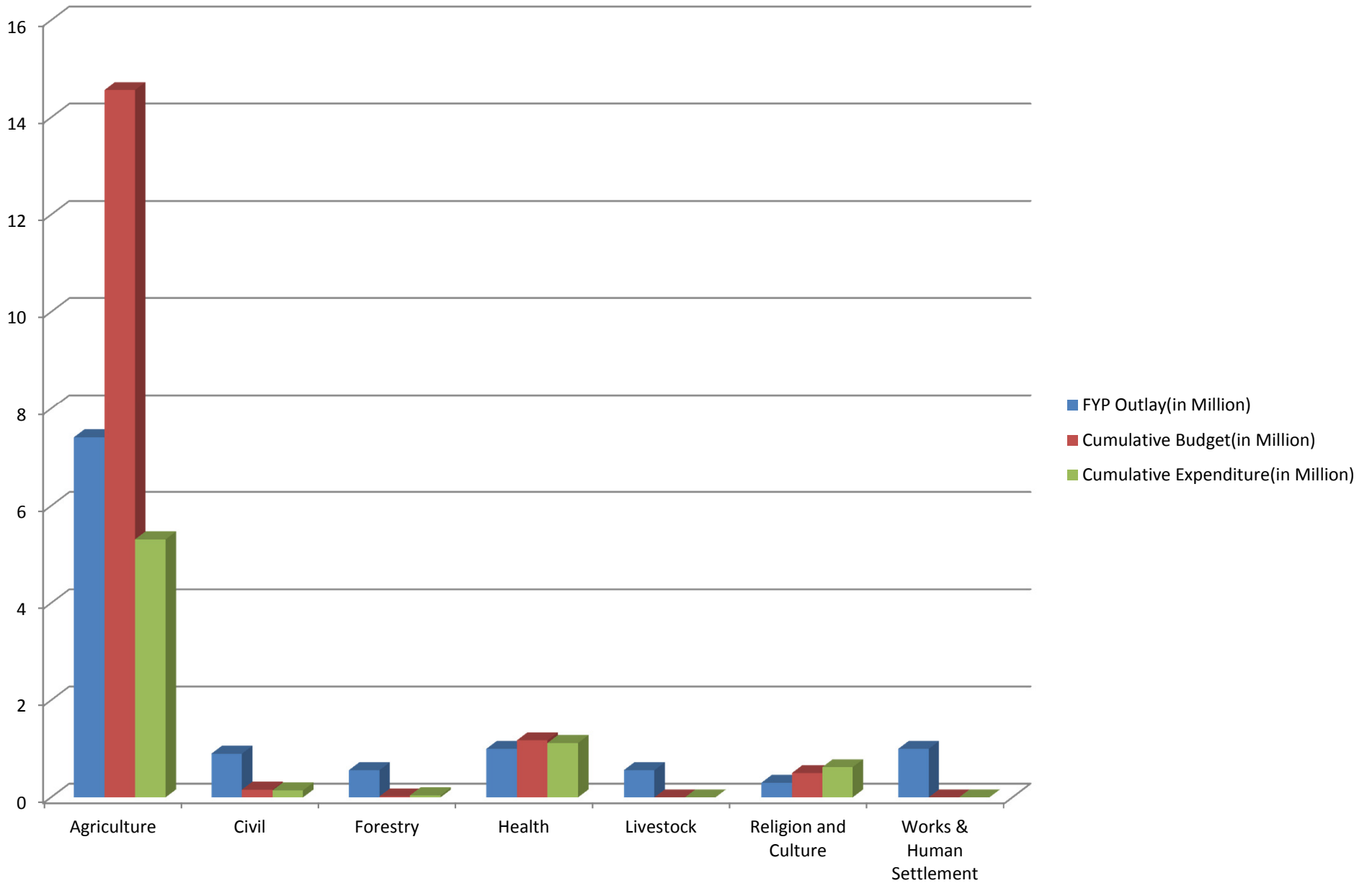
Tenth Fiver Year Plan

Period :July 2008- June 2010

Administrative Unit: Athang

| Departments | FYP Outlay (in Million) | Cumulative Budget (in Million) | Cumulative Expenditure (in Million) | Achievement Against Budget | Achievement Against FYP Outlay |
|--|----------------------------|-----------------------------------|--|-------------------------------|-----------------------------------|
| AGRICULTURE | 7.410 | 14.565 | 5.313 | 36.48 % | 71.70 % |
| CIVIL | 0.900 | 0.160 | 0.144 | 90.00 % | 16.00 % |
| FORESTRY | 0.560 | 0.020 | 0.041 | 205.00 % | 7.32 % |
| HEALTH | 1.000 | 1.175 | 1.120 | 95.32 % | 112.00 % |
| LIVESTOCK | 0.560 | 0.000 | 0.000 | - | 0.00 % |
| RELIGION & CULTURE | 0.300 | 0.500 | 0.622 | 124.40 % | 207.33 % |
| URBAN DEVELOPMENT AND ENGINEERING | 1.000 | 0.000 | 0.000 | - | 0.00 % |
| Total Capital: | 11.730 | 16.420 | 7.240 | | |
| Total Recurrent: | | | | | |
| Grand Total : | | 16.420 | 7.240 | | |

Annual Budget and Expenditure by sector, July 2008 – June 2010



Reprioritization and revision of 10th Plan activities

Balance 10FYP Outlay = (10FYP Outlay - 10FYP Expenditure)=11.730-7.240=4.49

List of major activities to be dropped

| Sl.N | Name of activities | Qty | Cost estimates | Remarks |
|------|--------------------|-----|----------------|---------|
| | NILL | | | |

List of major activities to be incorporated in the 10th Plan

| Sl.N | Name of activities | Qty | Cost estimates | Remarks |
|------|---|-----|----------------|---------|
| o | Maintenance of Ada Community Primary School and Staff | | | |
| 1 | Quarter | 1 | 0.600 | |
| 2 | New RWSS at Shoba | 1 | 0.500 | |
| | Total | | 1.100 | |

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