

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

Kazhi Gewog
Wangdue Phodrang DZONGKHAG

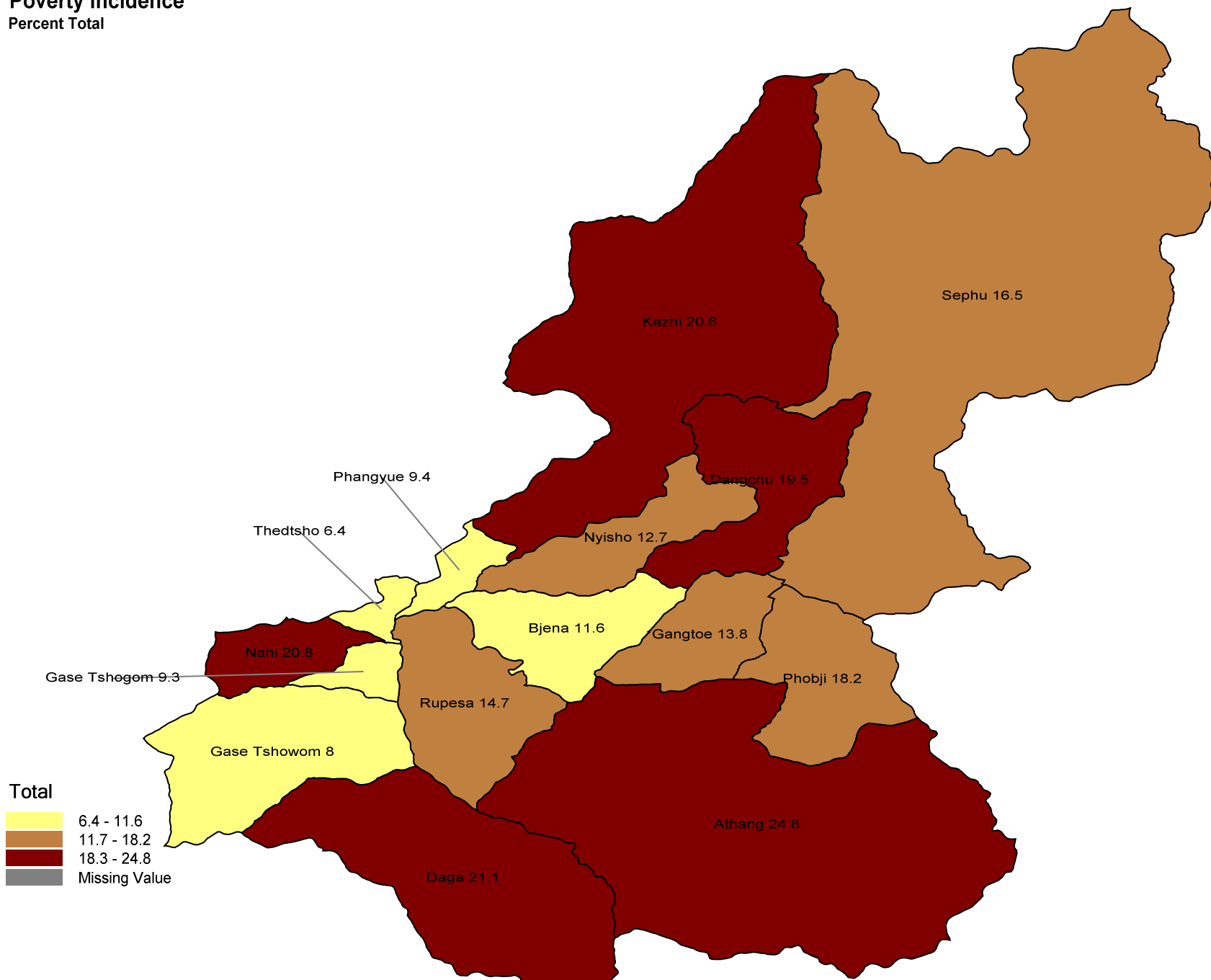
(29th Jan.2011)

Presentation Outline

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

Poverty incidence

Percent Total



Total

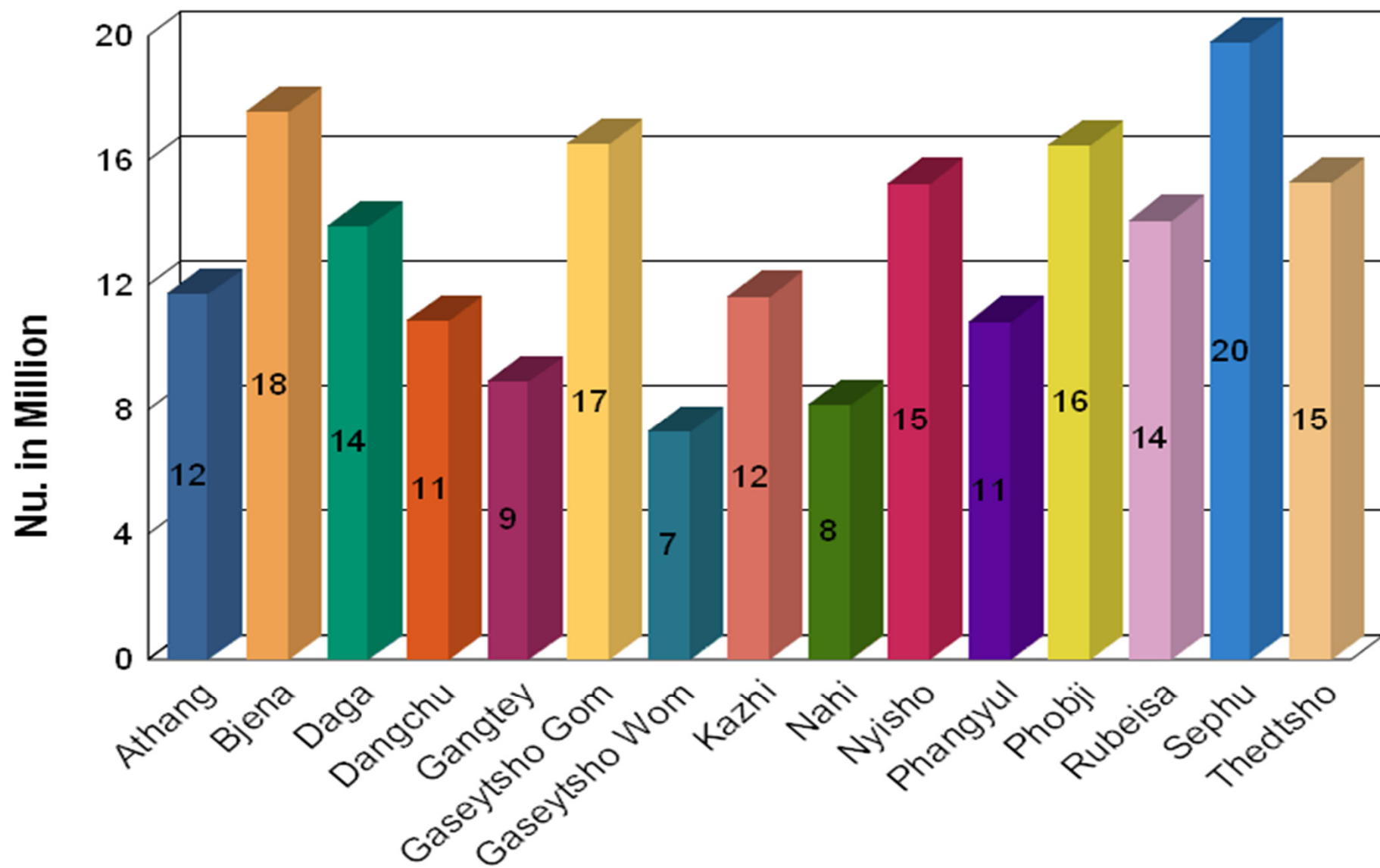
- 6.4 - 11.6
- 11.7 - 18.2
- 18.3 - 24.8
- Missing Value

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.

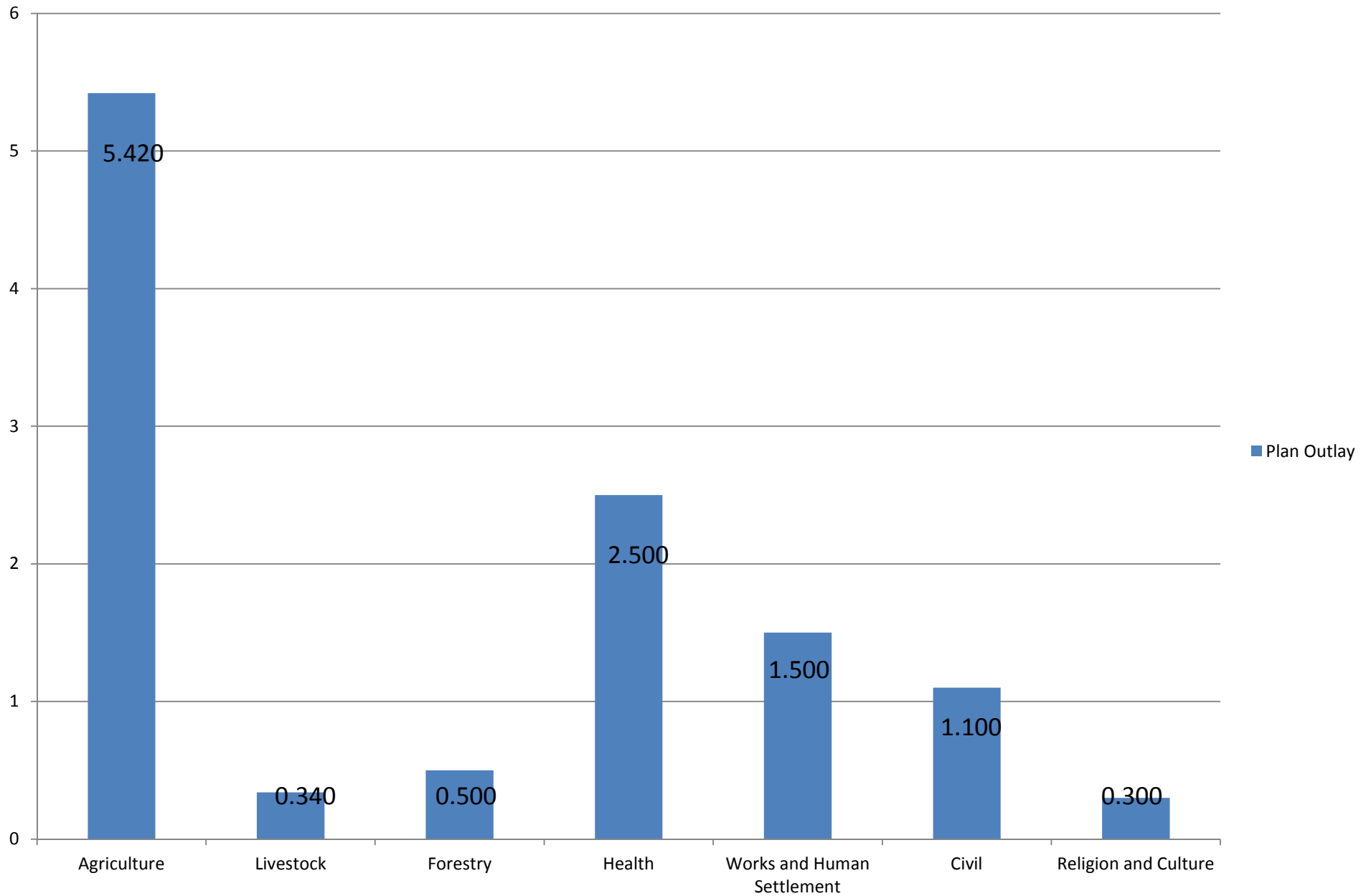
10th Plan Objectives

1. Poverty Reduction (20.6% to <15 %)
 - 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



Sector wise 10th Plan outlay of Kazhi Gewog



Achievements (July 2008-June 2010)

- **Objective: Poverty Reduction**
- **Kazhi Gewog allocated 35% of its plan allocation Agriculture sector with firm belief that bringing about food security and income generation opportunities will contribute to poverty reduction.**
- **We built 3 farm roads totalling about 12.1 Km long and renovated 3 major irrigation channels. This has increased the accessibility and reduced dependence on rain fall, increased area under paddy cultivation and harvests have been good.**
- **Farmers were trained and inputs made available for new farming and management techniques and sizeable proportion of them are seen applying new knowledge gained. Sale of farm produces, especially vegetables have increased substantially with big market created by PHPA. The prices have been favourable for our farmers and income has certainly increased for our farmers.**

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. They have created one community forest.**
- **Under the Gewog health Sector we built 3 new RWSS against target of 7 and rehabilitated 2 RWSS schemes and provided 7 water source protections to distant and lone households.**
- **Rural electrification has covered only 8 Chiwogs covering 119 households under Kazhi Gewog**
- **In telecommunication coverage we have approximately 70% coverage.**

10 FYP Mid Term Review

Period :July 2008- June 2010

Administrative Unit: **Kazhi, Wangdue Phodrang**

Sl. No	Sector / Infrastructure	Base line (June 2008)	10 FYP Target	Achievement (As of June 2010)
1	RNR Sector			
a	RNR Center	0	1	0
b	Agriculture Extension Center (AEC)	1	0	0
c	Livestock Extension Center (LEC)	1	0	0
d	Irrigation channels (No.)		7 (renovation)	3
e	Irrigation channels (Km.)		17.5	8.60
f	Farm roads (No.)	0	5	3
g	Farm roads (Km.)	0	29	12.10
2	Health			
a	Out Reach Clinics (ORCs)	1	2	1
b	RWSS	24	7	3
3	Forest			
a	Community forest (No.)	1	1	1

10 FYP Mid Term Review

Period :July 2008- June 2010

Administrative Unit: Kazhi Gewog, Wangdue Phodrang

SI. No	Sector / Infrastructure	Base line (June 2008)	10 FYP Target	Achievement (As of June 2010)
3	Education			
a	Community Primary School	1	0	0
b	Extended Classrooms	0	1	0
4	Civil			
a	Gewog Office	1	0	0
5	Bridges			
a	Suspension bridge		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 Chiwogs electrified	6	4	2
b	Percent of households electrified			
2	Rural telecommunication coverage (%)			
a	Percent of households covered	70	30	10
b	No of Chiwogs covered	7	3	0

Mid Term Review Report

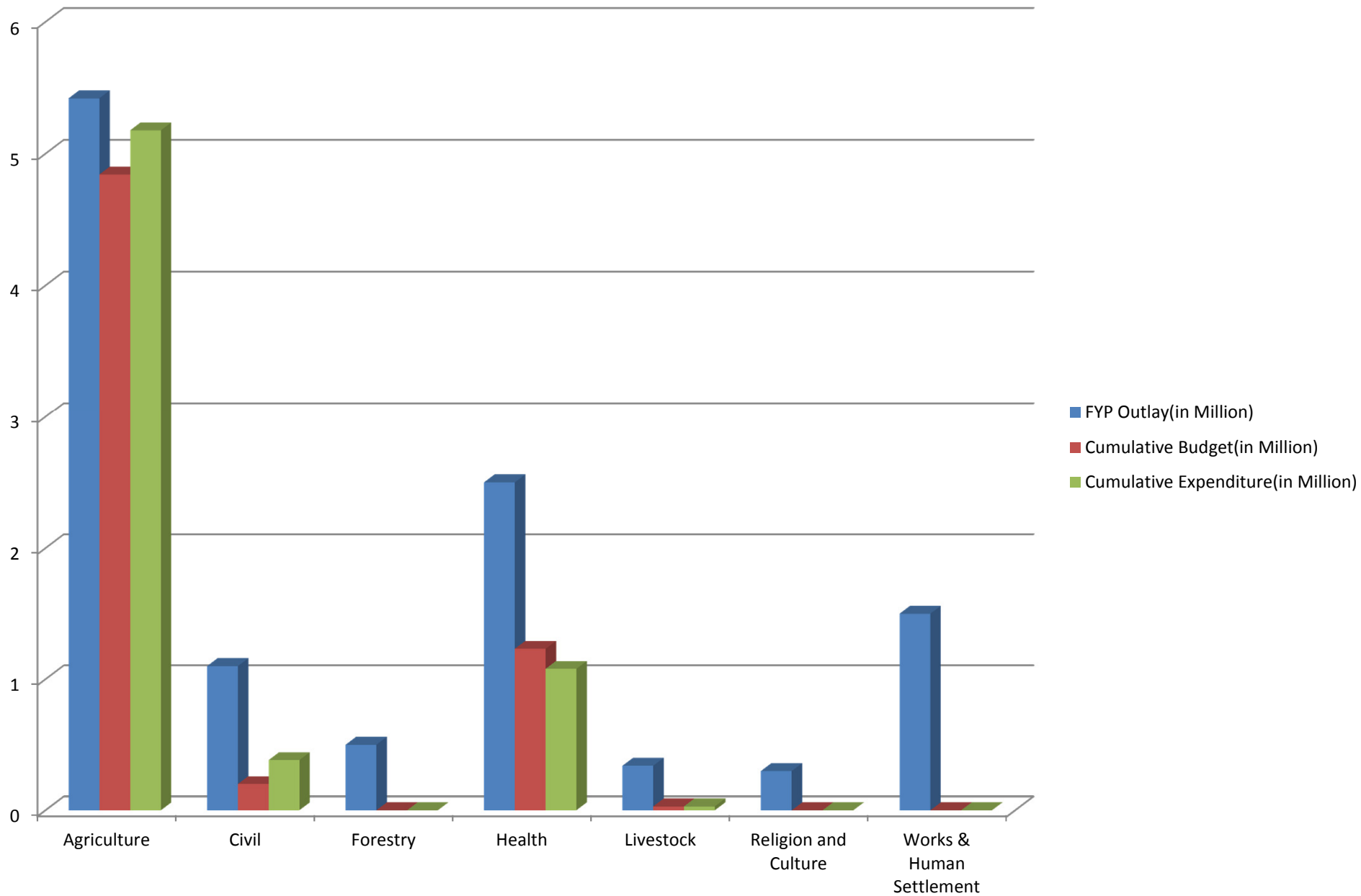
Tenth Fiver Year Plan

Period :July 2008- June 2010

Administrative Unit: Kazhi

Departments	FYP Outlay (in Million)	Cumulative Budget (in Million)	Cumulative Expenditure (in Million)	Achievement Against Budget	Achievement Against FYP Outlay
AGRICULTURE	5.420	4.842	5.177	106.92 %	95.52 %
CIVIL	1.100	0.200	0.383	191.50 %	34.82 %
FORESTRY	0.500	0.000	0.000	-	0.00 %
HEALTH	2.500	1.232	1.079	87.58 %	43.16 %
LIVESTOCK	0.340	0.030	0.030	100.00 %	8.82 %
RELIGION & CULTURE	0.300	0.000	0.000	-	0.00 %
URBAN DEVELOPMENT AND ENGINEERING	1.500	0.000	0.000	-	0.00 %
Total Capital:	11.660	6.304	6.669		
Total Recurrent:					
Grand Total :		6.304	6.669		

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



Reprioritization and revision of 10th Plan activities

Balance 10FYP Outlay = (10FYP Outlay - 10FYP Expenditure)= 7.314-4.698=2.616

List of major activities to be dropped

Sl.No	Name of activities	Qty	Cost estimates	Remarks
1	Construction of mule track at Beldrok	3km	0.300	
2	Construction of suspension bridge	1no	1.200	
	Total		1.500	

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

Sl.No	Name of activities	Qty	Cost Estimates	Remarks
1	Construction of farm road from Chuchuna to Komathrong	10km	1.500	
2	Community meeting Hall	1no	0.700	
	Total		2.200	

Kadinchay