

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

Phangyul Gewog
Wangdue Phodrang DZONGKHAG

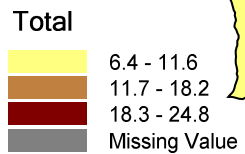
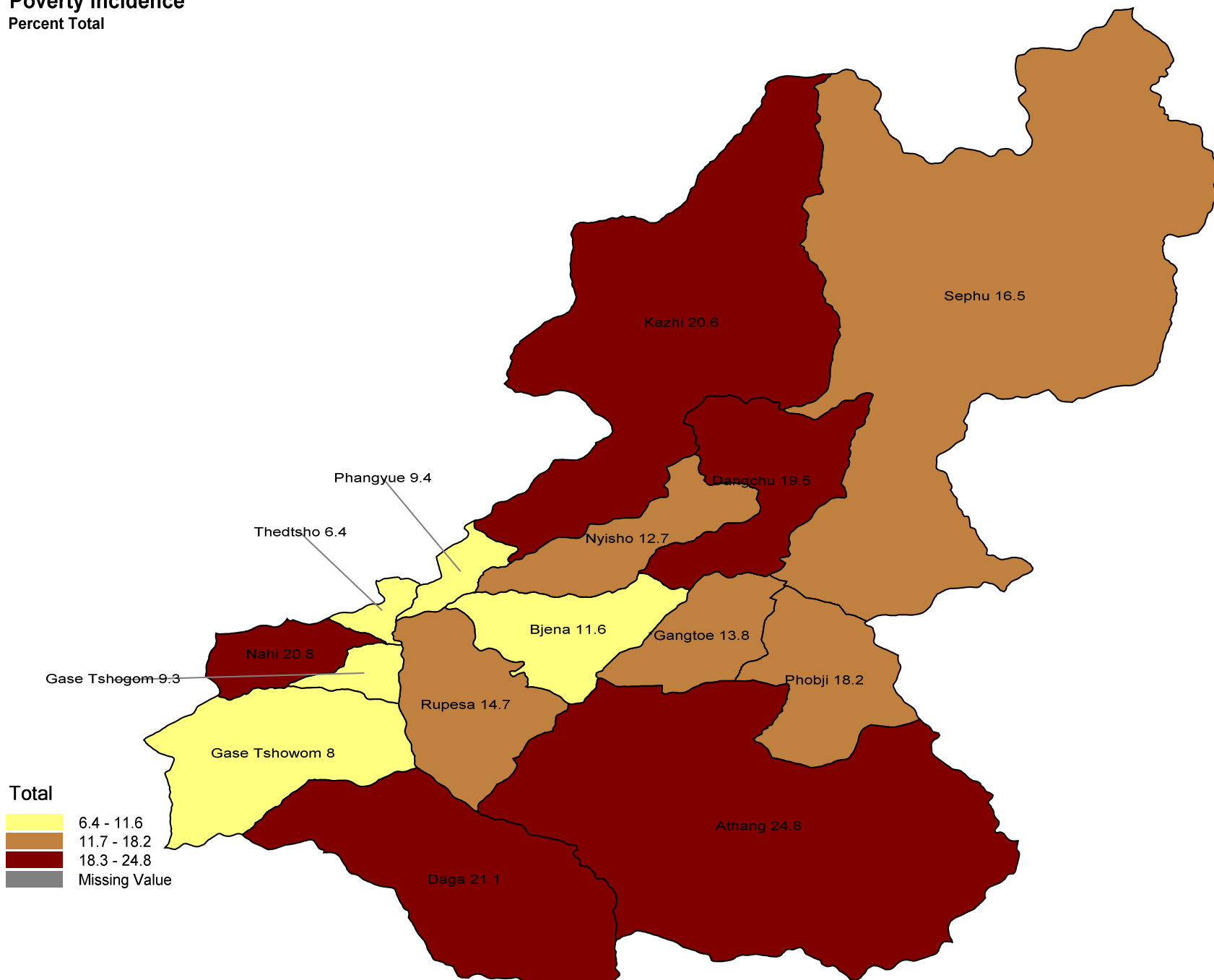
29th January 2011

Presentation Outline

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

Poverty incidence

Percent Total

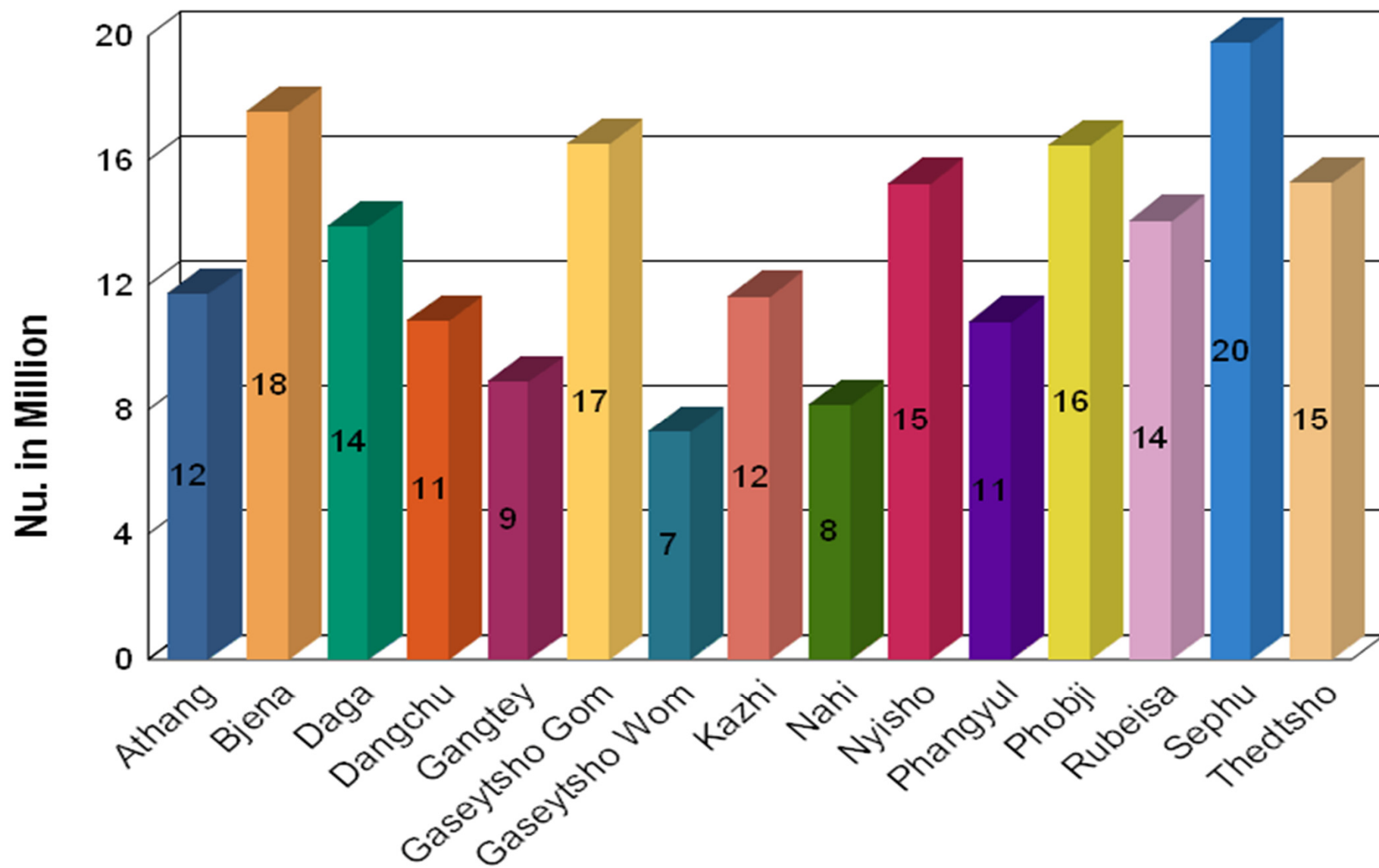


Note: The boundaries and the names shown and the designations used on these maps do not imply official endorsement or acceptance by the United Nations.

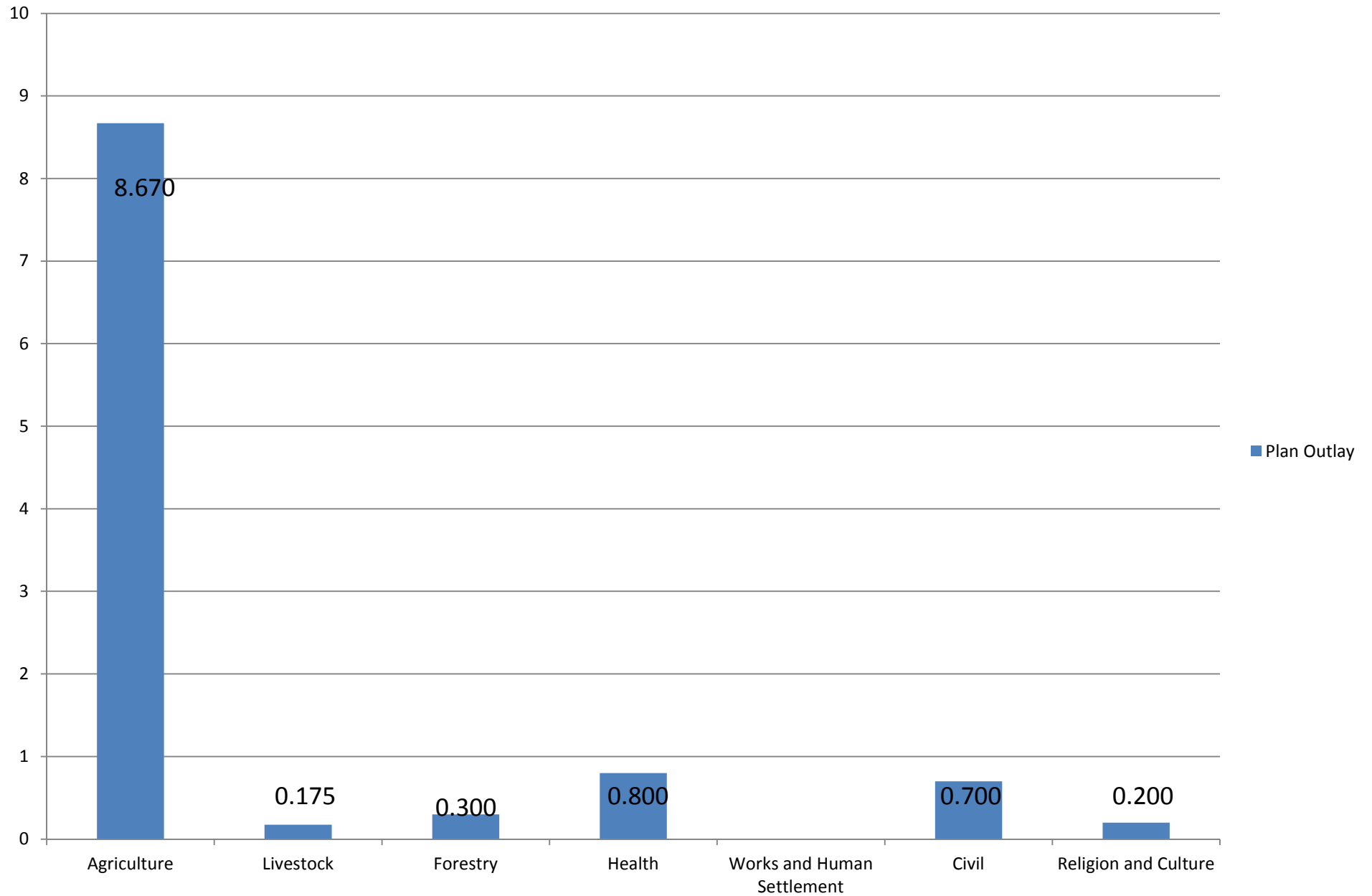
10th Plan Objectives

1. Poverty Reduction (9.4% to <7 %)
 - 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 Phangyul Gewog



Achievements (July 2008-June 2010)

- **Objective: Poverty Reduction**
- Phangyul Gewog has poverty Incidence of 9.4% only. Yet, agriculture sector was allocated almost 80% of its plan allocation to construct new farm roads and construct and renovate irrigation channels. Shortage of irrigation water is very acute for Phangyul. 8 channels were renovated against target of 4. The renovation of channels have greatly improved the water shortage situation and lesser land is left fallow.
- Farmers were trained in various agricultural and livestock related techniques and management practices and necessary inputs made available.
- With the immense marketing opportunity made available by the 2 power projects the farmers have taken up vegetable, fruits and other cash crop cultivation and has earned greater cash income.

Achievements (July 2008-June 2010)

- **Objective: Poverty Reduction**
- Under the Gewog health Sector we built 2 new ORC against target of 1, completed 1 new RWSS and rehabilitated 2 RWSS schemes and provided 7 water source protections to distant and lone households.
- For the Gewog Administration a community meeting hall was built and is functional.
- We have created 1 community forest.
- Under the works implemented by central agencies only 5% of rural households required electrification which has been fully achieved.
- Similarly, telecommunication has covered all households and villages.

10 FYP Mid Term Review

Period :July 2008- June 2010

Administrative Unit: Phangyul, Wangdue Phodrang

Sl. No	Sector / Infrastructure	Base line (June 2008)	10 FYP Target	Achievement (As of June 2010)
1	RNR Sector			
a	RNR Center	1	0	0
b	Irrigation channels (No.)	12	4(construction & renovation)	8(Renovated)
c	Irrigation channels (Km.)	47	55	34.572
d	Farm roads (No.)	4	6	0
e	Farm roads (Km.)	16	29	0
2	Health			
a	Out Reach Clinics (ORCs)	1	1	2
b	RWSS	24	2	1
3	Forest			
a	Community forest (No.)	0		1

10 FYP Mid Term Review

Period :July 2008- June 2010

Administrative Unit: Phangyul 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	1	0	0
c	Non-Formal Education Center (NFE)	1	0	0
4	Civil			
a	Gewog Office	1	0	0
b	Community meeting hall	0	1	1

**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	7	0	0
c	Percent of households electrified	95	5	5
2	Rural telecommunication coverage (%)			
a	Percent of households covered	90	10	10
b	No of Chiwogs covered	6	1	1

Mid Term Review Report

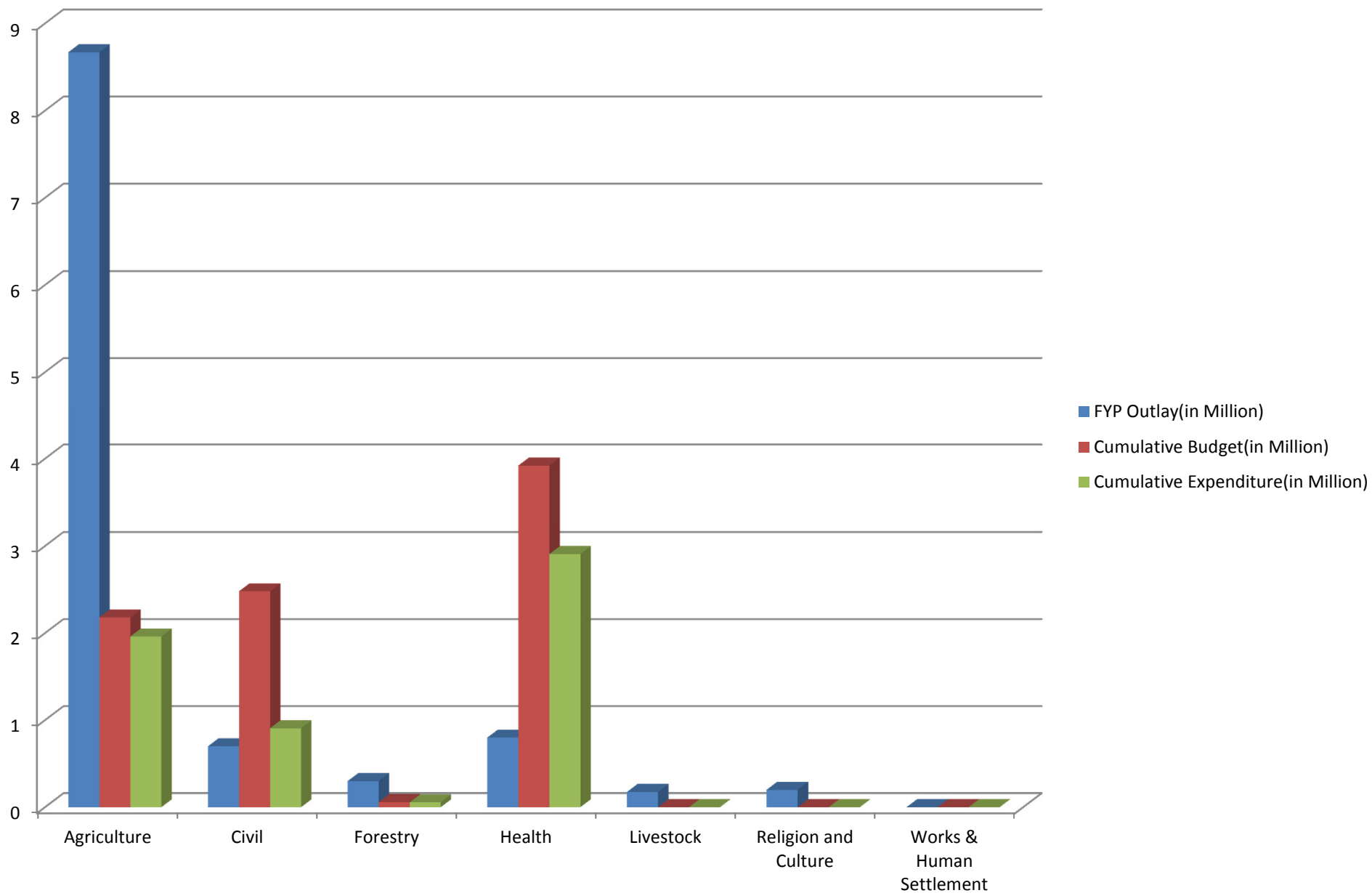
Tenth Fiver Year Plan

Period :July 2008- June 2010

Administrative Unit: Phangyul

Departments	FYP Outlay (in Million)	Cumulative Budget (in Million)	Cumulative Expenditure (in Million)	Achievement Against Budget	Achievement Against FYP Outlay
AGRICULTURE	8.670	2.180	1.961	89.95 %	22.62 %
CIVIL	0.700	2.480	0.907	36.57 %	129.57 %
FORESTRY	0.300	0.060	0.057	95.00 %	19.00 %
HEALTH	0.800	3.921	2.907	74.14 %	363.38 %
LIVESTOCK	0.175	0.000	0.000	-	0.00 %
RELIGION & CULTURE	0.200	0.000	0.000	-	0.00 %
URBAN DEVELOPMENT AND ENGINEERING	0.000	0.000	0.000	-	-
Total Capital:	10.845	8.641	5.832		
Total Recurrent:					
Grand Total :		8.641	5.832		

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



Reprioritization and revision of 10th Plan activities

Balance 10FYP Outlay = (10FYP Outlay - 10FYP Expenditure)= 10.845 -5.832=5.013

List of major activities to be dropped

Sl.No	Name of activities	Qty	Cost estimates	Remarks
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Nil

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

Sl.No	Name of activities	Qty	Cost Estimates	Remarks
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