

Mid-Term Review  
10<sup>th</sup> Five Year Plan  
July 2008 – June 2010

Sephu Gewog  
Wangdue Phodrang DZONGKHAG

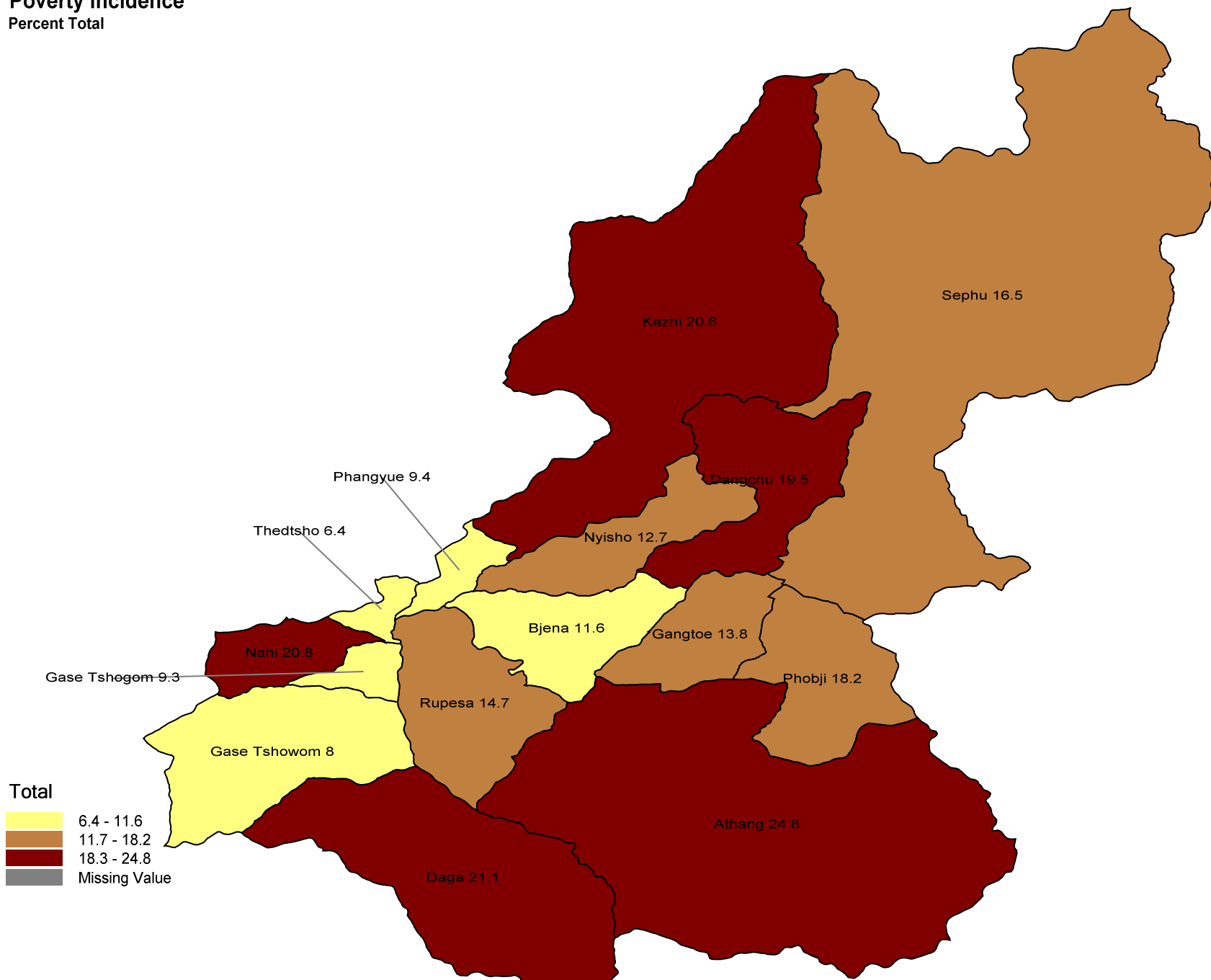
(January 29, 2011)

# Presentation Outline

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

# Poverty incidence

Percent Total



**Total**

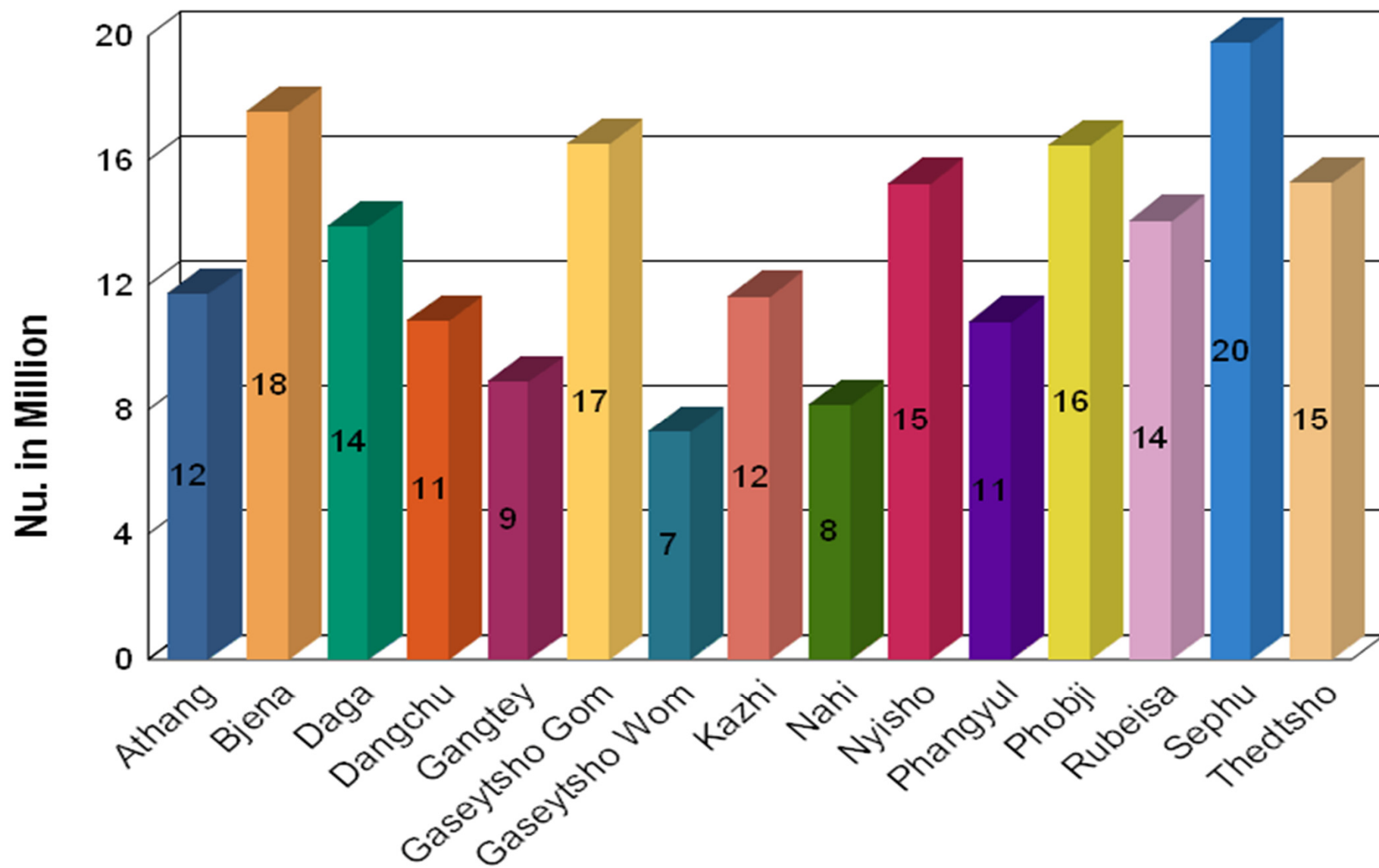
- 6.4 - 11.6
- 11.7 - 18.2
- 18.3 - 24.8
- Missing Value

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.

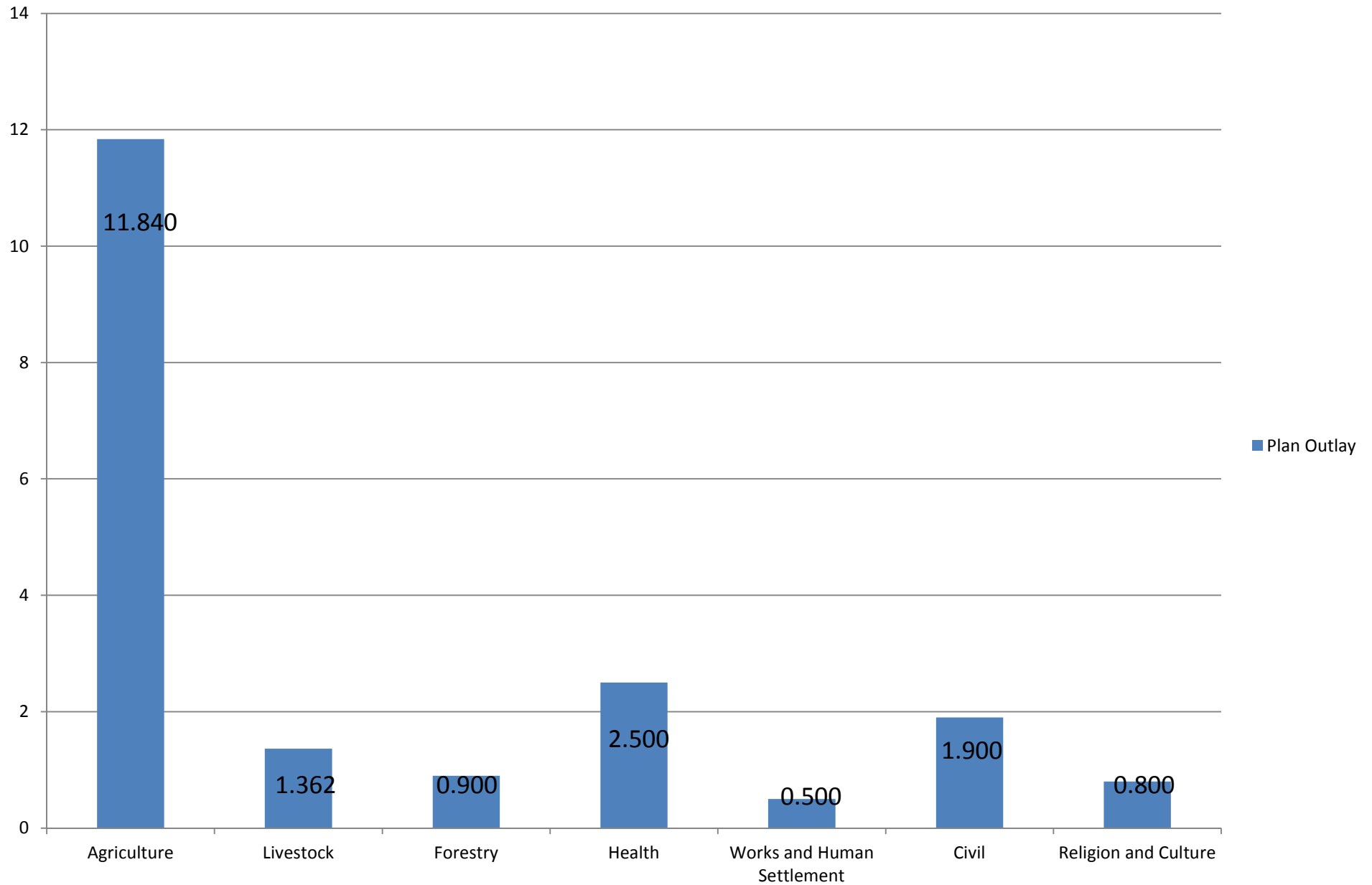
# 10<sup>th</sup> Plan Objectives

1. Poverty Reduction (16.5% to <11%)
  - 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 10<sup>th</sup> Plan outlay of Sephu Gewog



# Achievements (July 2008-June 2010)

- **Objective: Poverty Reduction**
- Sephu Gewog has poverty Incidence of 16.5%. Food grain production potential is low owing to high altitude. Yet, Agriculture Sector was allocated over 60% of the plan allocation mainly to improve the access. Against an ambitious plan of building 14 farm roads and improving 1 existing road Gewog could build 1 farm roads ( some on-going ) and maintain 5 Km of old road.
- These activities have led to creation of better access.
- Farmers were trained in various agricultural and livestock related techniques and management practices and necessary inputs made available. Milk production is high and accordingly 2 milk processing units have been opened are operational.

# Achievements (July 2008-June 2010)

- **Objective: Poverty Reduction**
- Under the Gewog health Sector we completed 4 new RWSS and rehabilitated 2 RWSS schemes and provided 2 water source protections to distant and lone households.
- We have created all 4 community forest against the plan target of creating 4 community forest in the Gewog.
- Under the works implemented by central agencies rural electrification has not been covered except 2 villages which were lighted through the Rukubji micro hydel ( 24%)
- On the other hand telecommunication has covered 95% of the settlements except 1 village.

**10 FYP Mid Term Review**

Period :July 2008- June 2010

Administrative Unit: Sephu Gewog, Wangdue Phodrang

<b>Sl. No</b>	<b>Sector / Infrastructure</b>	<b>Base line (June 2008)</b>	<b>10 FYP Target</b>	<b>Achievement (As of June 2010)</b>
<b>1</b>	<b>RNR Sector</b>			
a	RNR Center	0	1	1
b	Agriculture Extension Center (AEC)	1	0	0
c	Livestock Extension Center (LEC)	1	0	0
d	Farm roads (No.)	1	14	1
e	Farm roads (Km.)	5	37	2
f	Farm roads maintained(No/Km)	1/5	1/5	1/5
<b>2</b>	<b>Health</b>			
a	Basic Health Units (BHU)	1	0	0
b	Out Reach Clinics (ORCs)	2	2	0
c	RWSS	23	5	4
<b>3</b>	<b>Forestry</b>			
a	Community forest (No.)		4	4
b	Private forest (No.)		5	0

## 10 FYP Mid Term Review

Period :July 2008- June 2010

Administrative Unit: Sephu 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	2	0	0
b	Non-Formal Education Center (NFE)	2		5
4	Civil			
a	Gewog Office	0	1	1
b	Community meeting hall	0	1	0
5	Bridges			
a	Suspension bridge	2	0	0

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

<b>Sl. No</b>	<b>Sector / Infrastructure</b>	<b>Base line (June 2008)</b>	<b>10 FYP Target</b>	<b>Achievement (As of June 2010)</b>
<b>1</b>	<b>Rural Electrification Coverage (%)</b>			
a	No of Villages electrified	2	18	0
c	Percent of households electrified	24	76	0
<b>2</b>	<b>Rural telecommunication coverage (%)</b>			
a	Percent of households covered	10	90	85
b	No of villages covered	6	14	13

# Mid Term Review Report

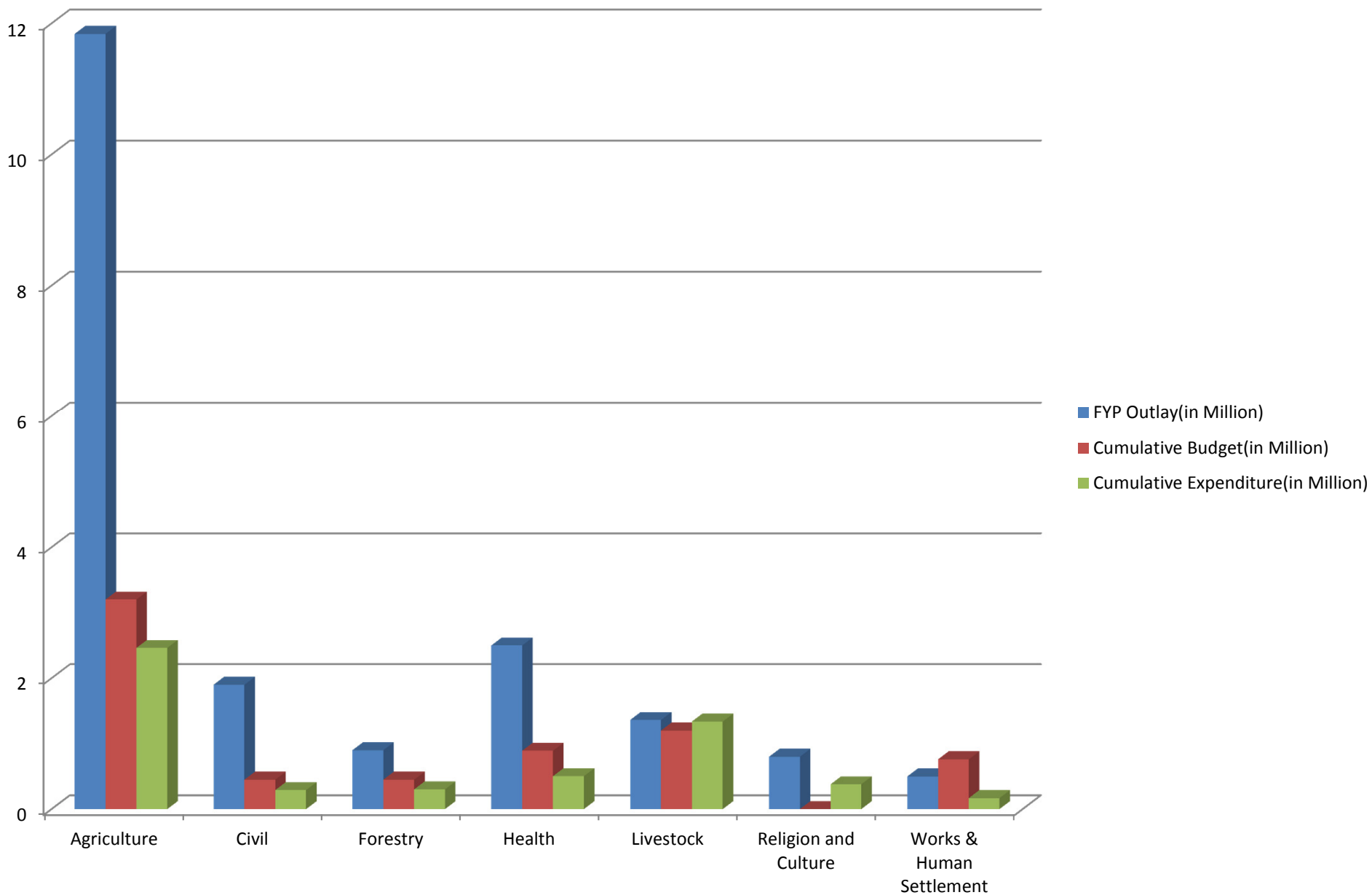
## Tenth Fiver Year Plan

Period :July 2008- June 2010

*Administrative Unit: Sephu*

Departments	FYP Outlay (in Million)	Cumulative Budget (in Million)	Cumulative Expenditure (in Million)	Achievement Against Budget	Achievement Against FYP Outlay
AGRICULTURE	11.840	3.202	2.462	76.89 %	20.79 %
CIVIL	1.900	0.450	0.291	64.67 %	15.32 %
FORESTRY	0.900	0.450	0.302	67.11 %	33.56 %
HEALTH	2.500	0.892	0.503	56.39 %	20.12 %
LIVESTOCK	1.362	1.201	1.338	111.41 %	98.24 %
RELIGION & CULTURE	0.800	0.000	0.379	-	47.38
URBAN DEVELOPMENT AND ENGINEERING	0.500	0.761	0.168	22.08 %	33.60 %
<b>Total Capital:</b>	<b>19.802</b>	<b>6.956</b>	<b>5.443</b>		
<b>Total Recurrent:</b>					
<b>Grand Total :</b>		<b>6.956</b>	<b>5.443</b>		

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



# Reprioritization and revision of 10th Plan activities

Balance 10FYP Outlay = (10FYP Outlay - 10FYP Expenditure)= 19.802-5.443=14.359

## List of major activities to be dropped

Sl.No	Name of activities	Qty	Cost estimates	Remarks
-------	--------------------	-----	----------------	---------

Nil

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

Sl.No	Name of activities	Qty	Cost Estimates	Remarks
-------	--------------------	-----	----------------	---------

Nil

**Kadinchhey La**