

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

Wangdue Phodrang Dzongkhag
(29th January 2011)

Presentation Outline

- Dzongkhag at a Glance
- Vision of Wangdue Phodrang Dzongkhag
- Poverty map of Bhutan
- 10 FYP Objectives of Wangdue Phodrang Dzongkhag
- Summary of 10 FYP Outlay and expenditure of Wang due Phodrang
- Achievements of Wangdue Phodrang Dzongkhag
- Reprioritization and revision of 10FYP
- Issues/challenges and recommendations
- Discussion

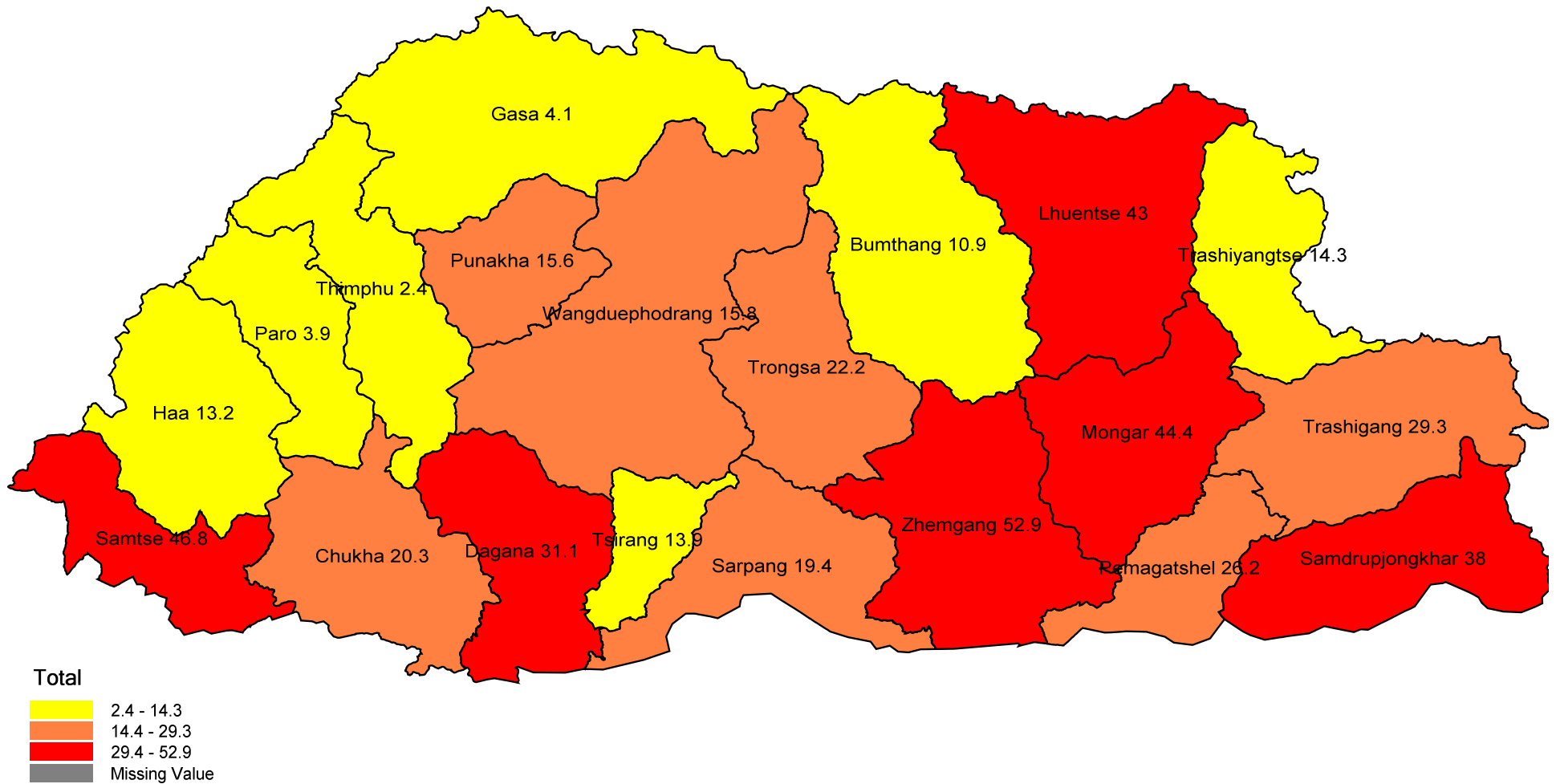
Dzongkhag at Glance

Area (Sq.km)	4308.0
No.of Gewogs	15
No.of Households	3749
Geog Connectivity (%)	100
Forestry coverage (%)	76.56%
Agricultural land (Acres)	62675
Education coverage (%)	88%
Health Coverage (%)	90%
RWSS coverage (%)	91%

Vision of Wangdue Phodrang Dzongkhag

To be a premier Dzongkhag with balanced socio-economic development for a healthy, knowledge-based society in harmony with social, cultural, political and natural environment.

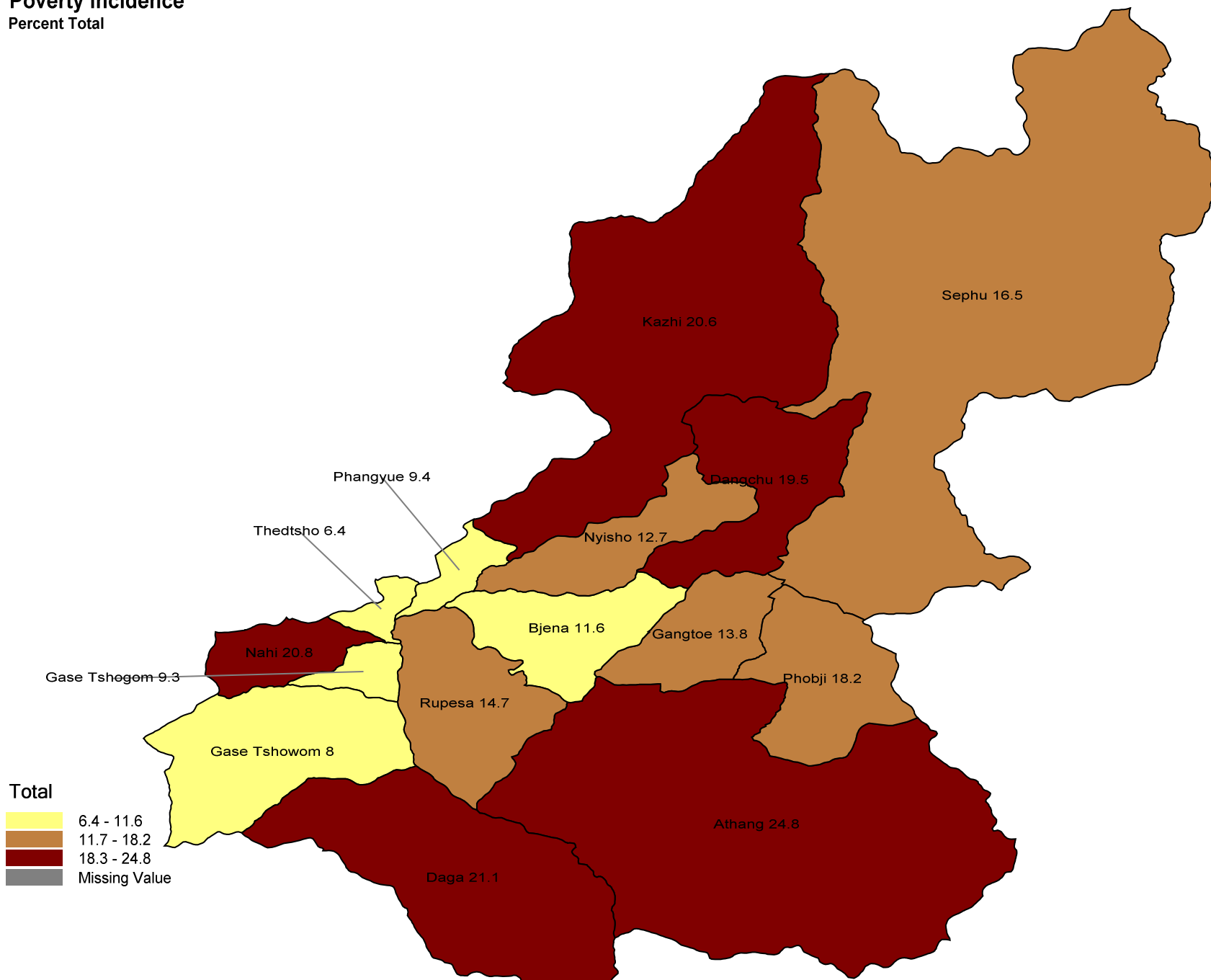
Poverty incidence Percent Total



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.

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

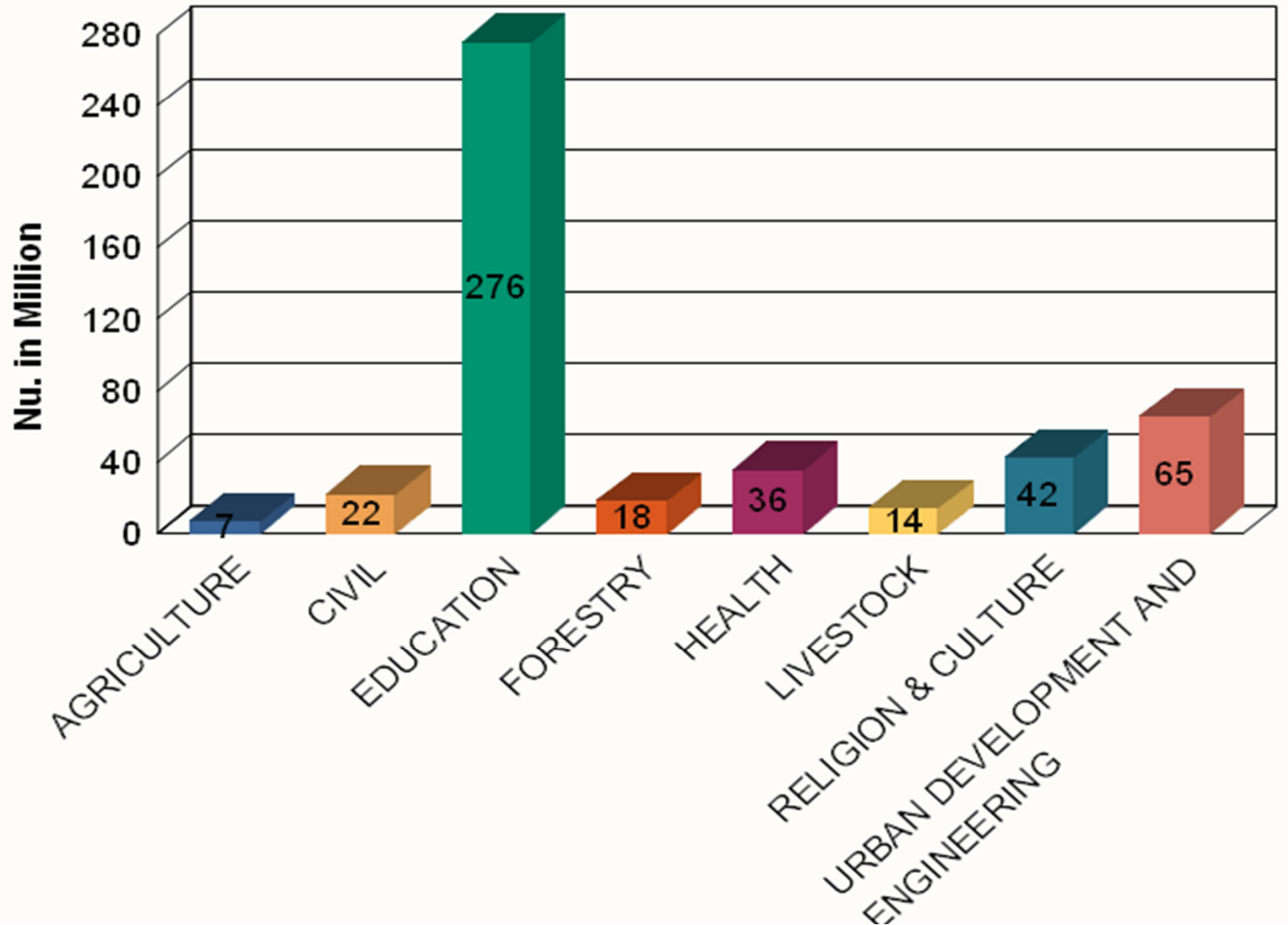
Dzongkhag Poverty Reduction (15.8 % to < 13%)

- RWSS coverage (Near 100%)
- Connectivity to Gewogs (All Gewogs)
- Net primary enrolment (Near 100%)

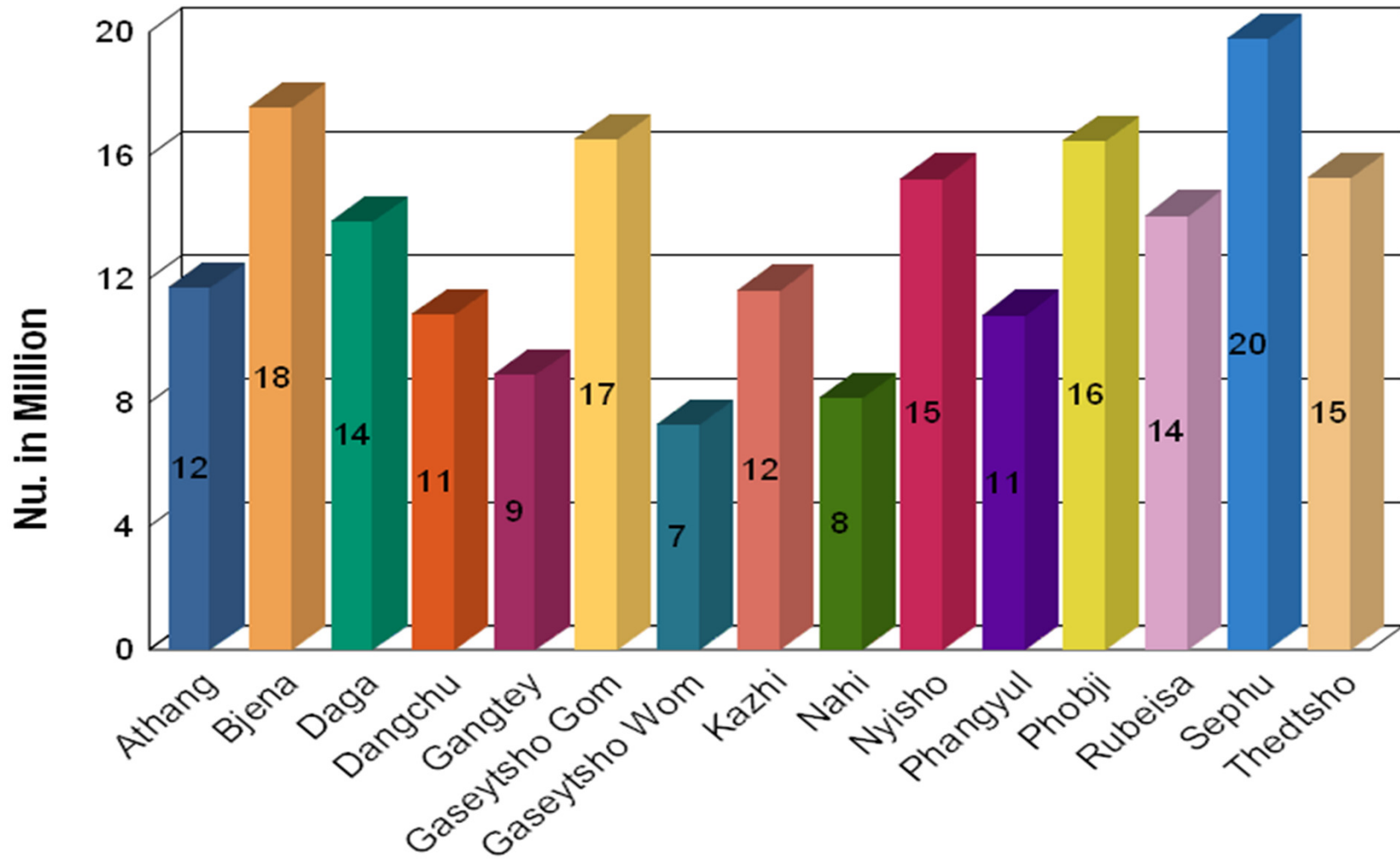
2. Efficient and effective service delivery

3. Enhanced democratic local governance

Summary of Plan Outlay by Sector



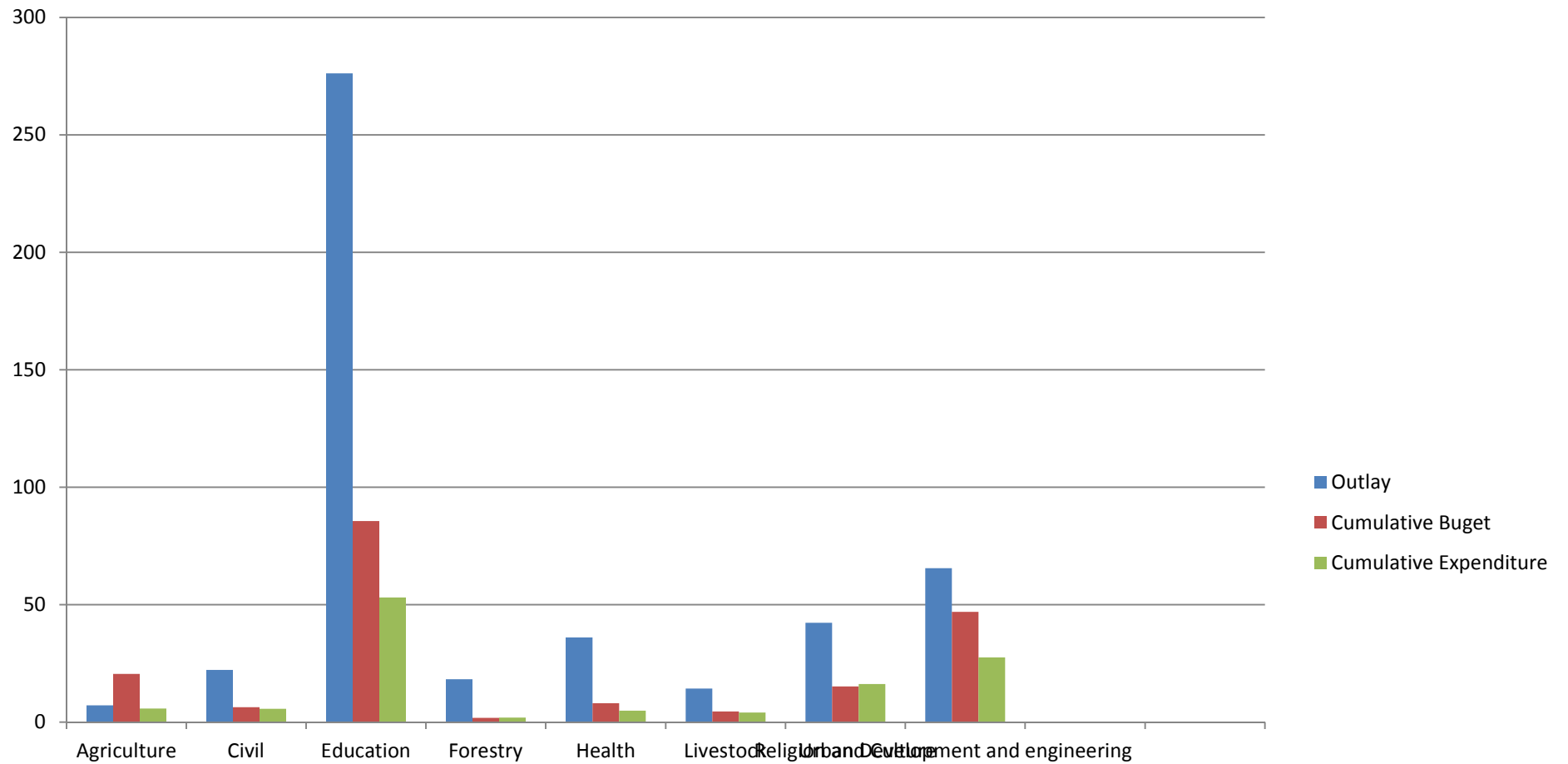
Summary of Plan Outlay by Gewog



Mid Term Review Report
Tenth Fiver Year Plan
 Period :July 2008- June 2010
Administrative Unit: Wangdue Phodrang

Departments	FYP Outlay (in Million)	Cumulative Budget (in Million)	Cumulative Expenditure (in Million)	Achievement Against Budget	Achievement Against FYP Outlay
AGRICULTURE	7.100	20.466	5.755	28.12 %	81.06 %
CIVIL	22.200	6.363	5.595	87.93 %	25.20 %
EDUCATION	276.130	85.540	53.058	62.03 %	19.21 %
FORESTRY	3.200	1.833	1.911	104.26 %	59.72 %
HEALTH	36.000	8.048	4.857	60.35 %	13.49 %
LIVESTOCK	14.200	4.517	4.002	88.60 %	28.18 %
RELIGION & CULTURE	20.100	15.196	16.187	106.52 %	80.53 %
URBAN DEVELOPMENT AND ENGINEERING	130.450	46.872	27.526	58.73 %	21.10 %
Total Capital:	509.380	188.835	118.891	62.96%	23.34%
Total Recurrent:					
Grand Total :		188.835	118.891		

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



Achievements (July 2008-June 2010)

- **Objective 1: Poverty Reduction**
- **Activities Undertaken**
- **Construction of new and maintenance of existing irrigation canals**
- **Introduction/Distribution of new and improved variety of seeds and seedlings for increased agriculture production**
- **Introduction/Distribution of new and improved breed of livestock progenies for increased livestock production**
- **Training imparted on use of new and improved technology /know-how in field of agriculture and livestock production**
- **Construction of new and repair of existing farm roads and Power Tiller tracks**
- **Construction of new / repair of Geog infrastructure like RNR Centres and extension offices for Agri. And Livestock services**
- **Construction of new and maintenance of existing RWSS**
- **Opportunity for carrying works ‘Community Contract Basis’ within prescribed financial ceilings made available to the community to enable them to generate additional income**

Objective -1 Poverty Reduction

- **Outcome**
- **Construction and renovation of irrigation canals have reduced dependency on rainwater and lessened fallow lands coverage thereby increasing overall production of cereals, cash crop and vegetables (184.4kms Irri. Canals new & Rehab))**
- **Training on use of new technology and better techniques of production in agriculture and livestock has helped improve quality and quantity of products (1225 farmers trained in agri. and livestock ventures)**
- **Introduction/Distribution of new and improved varieties of agriculture seeds and livestock progenies have increased quantity and quality of agriculture and livestock products (Jersey cows-34, Fodder seedlings-40102 Nos, Vegetable seeds-8452 pkts, Cereals-3356 kg, Cash crop seedling-10240 nos)**
- **Construction and maintenance of farm roads have improved accessibility within the Geogs/Dzongkhags and made farm production and marketing simpler/easy (FR-71.5kms, FR maint.-28kms)**

Outcome-Cont...

- **Construction and maintenance of required RNR centres have helped deliver faster and better RNR services which in turn has resulted in increased Agriculture and Livestock production (2 New RNR)**
- **Provision of clean and safe drinking water through RWS Scheme(s) has not improved the health and physical well-being of the rural holds but has also reduced the time required for collection of water thereby enabling time saved to be used for economic activities/education (38 New RWSS, 23 RWSS Rehab & 41 Spring Protections)**
- **With the option for community contracting of works made available, people have come forward to take up works within the community. Benefits of such a system are; i) provides the much needed income source for the community, ii) quality of work done improves as people take ownership of the work –pride factor, iii) time taken to complete thee works are much shorter. (Phojikha and Rukha community carried out road maintenance works worth 722m in the past one year very successfully)**

Achievements (July 2008-June 2010)

- Objective 2: Efficient and effective service delivery

Activities Undertaken

- Gewogs have been provided with proper office building/space
- Required no.of schools and BHUs have been constructed/ renovated
- Efforts are being made to connect remote villages with farm roads
- Geog administrative officers and geog Accountants have been posted to all Gewogs
- All Gewogs have been assigned a Geog engineer each
- Geog Tender Committees have been formed and tasked to carry out procurement of goods and services in the Geog
- ICT facilities like computer, fax and telephone made available to all gewogs with electricity
- Capacity building opportunities provided to gups/ mangmis/ tshogpas/ gaydrungs in computer use in general and Dzongkha Unicode system in particular
- Timber issue permits have been decentralised
- Investigation for issue of clearance certificates for certain activities have been decentralised/delegated to relevant sectors based on capacity in the Gewogs

Efficient and Effective service delivery

- **Outcome**
- **Construction and maintenance of required number of schools have helped children access primary education conveniently and without much cost(1 New HSS & 1MSS almost complete, 3 New ECR, 38 NFE)**
- **Construction of BHU and ORCs have made people access medical facilities easily (3 New ORC, 1 BHU almost complete)**
- **Construction and maintenance of required infrastructures like Gups' office have helped deliver services faster and better; deepened democracy and decentralization process; institutionalized democratic functioning system(1 New Gup office)**
- **Having proper geog offices have led to better functioning of the geog administrative machinery and institutionalisation of the grassroots democracy**
- **Geog connectivity has facilitated faster and better access of goods and services from and to the gewogs**
- **Placement of Geog Adm. Officers and geog Accountants to every geog has streamlined office working procedure and improved efficacy and capacity of the geog Administration (GAOs posted in 12 *Gewogs*)**

Outcome-Cont...

- **The assignment of Geog engineer to every geog has expedited the process of carrying out estimates, drawing/design and supervision/monitoring of the works efficiently as they take ownership of the Gewogs' engineering activities**
- **The formation of Geog Tender Committees in every geog has expedited the procurement of works and goods in the geog**
- **Provision of ICT facilities in the Gewogs has improved communication to/from the Geogs while office automation has expedited procedural jobs thereby leaving more time for proactive works (13 Gewogs use computers)**
- **Capacity building trainings for Geog and Chiwog functionaries have empowered the office bearers and made them more confident in carrying out their duties effectively**
- **Delegation of responsibility for issue of timber permit and investigation works for environmental clearance purposes have expedited the process and made it simple for the farmers.**

Municipal, Religion & Culture

- Towards effective and efficient service delivery in the urban sector we are departmentally taking up the construction of additional water supply line and supervising the construction of sewerage network and sewerage treatment plant.
- Towards preservation of very important religious institutions and heritage sites we are renovating Dolung Goenpa in Khotokha valley, Dhendupcholing in Dangchu and Nyinzer gang Lhakhang in Ruebesa Geog. We have also provided financial support to the renovation of Dargye Goenpa in Phangyul Geog and reinstallation of Zhung in Ugyenchoeling Lhakhang. We have provided electrification works to Gangtey Goenpa too.

Achievements (July 2008-June 2010)

- **Objective 3: Enhanced democratic local governance**
- **Activities undertaken**
- **Capacity building training provided for formation and management of Farmers' Group for co operative work in Production and Marketing of goods and services**
- **Capacity building training provided to local functionaries on planning and prioritisation methods and were given opportunity to use this for annual budget projection**
- **The concept of Community Forestry management has been vigorously promoted and is being widely adopted**
- **Awareness and sensitisation programs with respect to new policies, laws, rules/ regulation being disseminated through Geog administrations on regular basis so as to keep people informed and updated**
- **DT & GT held at least four times annually in the past two years even as the norm is to hold it twice annually**

Enhanced democratic local Governance

- **Outcome**
- **Farmers Groups for milk production, potato seed production, vegetable road use and maintenance, water use, fisheries etc. have been formed and are functioning well . (16 such groups formed)**
- **Capacity building training on planning and prioritization has resulted in better planning and budgeting of activities in the Gewogs (All 15 gewogs now use this method)**
- **Community Forests Management Groups have come up in many communities and are doing very well. These community ventures have not only helped protect forests by taking ownership of the such forests but it has also been able to demonstrate benefits of community cohesion. It also indicates a growing trend of people willing to take responsibility in the democratic set up. (26 CFMG covering 1995 hectares, 840 hhds in 12 Gewogs established)**
- **More than ever before people are now conscious of their rights and access to services and benefits as citizens but they are not as aware when it comes to taking responsibilities for duties as citizens**
- **Faster and better decisions are made by the DTs/GTs as a result of more frequent meetings. This is also an indication that important decisions are increasingly made by DTs/GTs and not by respective Geog and Dzongkhag administrations.**

Period :July 2008- June 2010

Sl.No	Sector / Infrastructure	Base line (June 2008)	10 FYP Target	Achievement (As of June 2010)
1	RNR Sector			
a	RNR Center	8	7	2
b	Agriculture Extension Center (AEC)	15	0	0
c	Livestock Extension Center (LEC)	15	0	0
d	Irrigation channels (Km/no)	511.02(119)	290.4(68)	184.9(37)
e	Farm roads (Km/no)	44.7	314.5(83)	71.25(19)
g	Farm road/PTT maintenance (No/km)			28(4)
2	Health			
a	Hospitals	1	1	1
b	Basic Health Units (BHU)	9	1	0
c	No of Doctor	2	-	-
d	No of ambulances	2	-	1
e	Out Reach Clinics (ORCs)	27	20	3
f	Rural Water Supply Schemes	342	77	38

10 FYP Mid Term Review

Period :July 2008- June 2010

Administrative Unit: Wangdue Phodrang Dzongkhag

Sl.No	Sector / Infrastructure	Base line (June 2008)	10 FYP Target	Achievement (As of June 2010)
3	Education			
a	Higher Secondary School	1	1	1
b	Middle Secondary School	2	1	0
c	Lower Secondary School	3	0	0
d	Community Primary School	20	1	0
e	Extended Classrooms	0	9	3
f	Non-Formal Education Center (NFE)	43	60	38
4	Civil			
a	Gewog Office	14	1	1
b	Community meeting hall	0	9	4
5	Roads and Bridges			
a	Suspension bridge	27	7	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 Gewog electrified	11	4	2
b	No of Villages electrified	116	80	17
c	No of households electrified	3696	1914	719
	Source : Branch Office, BPC, Wangdue			
2	Rural telecommunication coverage (%)			
a	No of Gewog			15
b	No of villages			270

Reprioritization and revision of 10th Plan activities

Balance 10FYP Outlay = (10FYP Outlay - 10FYP Expenditure) 481.580-118.891= 362.689

List of major activities to be dropped

Sl.no	Name of activities	Qty	Cost estimates	Remarks
1	Development of Geog/Yenlag Throm at Nobding & Kamichu	2	4.000	
2	Bajo township extension	1	7.000	
3	Up gradation of ORC to BHU-II at Lopokha	1		
4	Construction of MP hall at Bajo H.S.S	1	10.500	
	Total		21.500	

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

Sl.no	Name of activities	Qty	Cost estimates	Remarks
1	Ropeway for Kamichu to Zhomila	1 No	Nu. 50.000	Prelim study done
2	Water mist fire extinguisher for dzong	4 sets	Nu. 1.700	
3	Construction of ORC at Lopokha		Nu.0.800	
	Total		Nu.52.500	

Constraints/Issues & recommendations

Poor participation by contractors vis-à-vis strict Procurement Rules and Regulations.

- Participation by contractors in open tender works of Dzongkhag/Geogs quite poor and usually requires re – tendering time and again causing delay, cost escalation and spill over of works
 - Evaluation of bids is a time consuming process as information on work at hand of the contractor is not readily available since it has to be collected from all employing agencies of the Gov't. This causes delay in award of works.
- ## **Recommendations**
- Reduce initial tender notification period from one month to 15 days since information dissemination process has greatly improved with numerous daily and weekly papers, BBS Radio/ and TV, Private radio services and the internet medium
 - Improve/institute the system of tracking the contractors' work in hand information through reliable web-based information system.

Constraints/Issues & recommendations

Issues

- **DTC's Terms of Reference Required**

Dzongkhag Tender Committee members do not have a clear understanding on the Rules of Engagement (RoE) in the Committee since authority and powers of a such committee are not spelt out. It is possible that DTC's well intended decisions could become misinterpreted and challenged by the contractors over time.

Recommendations

- Clear Terms of Reference with authority to make certain independent and binding decisions required.

Constraints/Issues & recommendations

Issues

- **At the present pace of construction, maintenance of Gewog Connectivity roads and farm roads will soon become a major problem if adequate funds or machinery are not provided for its annual maintenance. While farm roads are basic requirement for a Geog/village, its sustainability given the huge cost of its up-keep is a major concern.**

Recommendations

- **Government to ensure adequate financial support for farm roads maintenance.**
- **Provision of a JCB in the Dzongkhag will immensely help in clearing monsoon damages sustained by recently built farm roads.**
- **Farm roads may be built in 2 phases with first phase of earth cutting/ formation cutting works to be done departmentally by hiring machinery while 2nd phase permanent works can be taken up by skilled personnel through the appropriate contractors. This will control cost of construction and also ensure quality works as construction works are spread over time.**
- **Reliable and affordable public transport, as per the frequency to be determined by the beneficiaries may be introduced on the farm roads so that farmers can benefit from the road by way of cheaper transportation cost. They will also take ownership of the road and carry out routine maintenance by themselves.**

Constraints/Issues & recommendations

Issues

Capacity Development requirements of Dzongkhag Engineering Sector felt wanting. Even as the need to keep the engineers updated on their skills and knowledge is undoubted, there are very limited opportunities coming along for them.

Recommendations

- **Government requested to consider short and medium term training opportunities and exposure trips to enable them to update their skills and knowledge.**

Discussion

**&
Thank You**