

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

GASA DZONGKHAG
(19th February 2011)

Presentation Outline

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

Dzongkhag at a Glance

Area (Sq.km)	3,081.77
No.of Gewogs No. of Chewogs	4 20
No. of Households Total Population Poverty Incidence rate (%)	537 2970 4.1
Forestry coverage No.of Community forests Area under community Forest (Acres) No. of Private Forest Area under Private Forest (Acres)	67.55% 5 802.38 7 2.34
Irrigation channel (Nos.) Irrigation channel (Km)	17 46.5

Dzongkhag at a Glance (contd.)

Gewog Connectivity	1 connected and 1 under construction
Farm Roads (No)	3
Farm roads (Km)	9.2
Male female ratio	1:1.1
Unemployment rate	1%
Net Primary Enrolment rate	92.01%
Net Basic Enrolment rate	82.04%
Trade & Industrial Licence	103

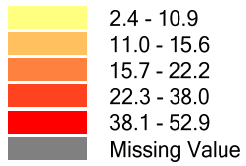
Dzongkhag at a Glance

Health Coverage	99%
RWSS coverage	64.5%
Immunization Coverage	> 95%
No. Gewogs covered by Rural Electrification	2
No. of Households electrified	180 (537) (33.59%)
No. of Gewogs covered by mobile services	3
No. of Households with Mobile service	348 (537) 64.80%

Poverty incidence

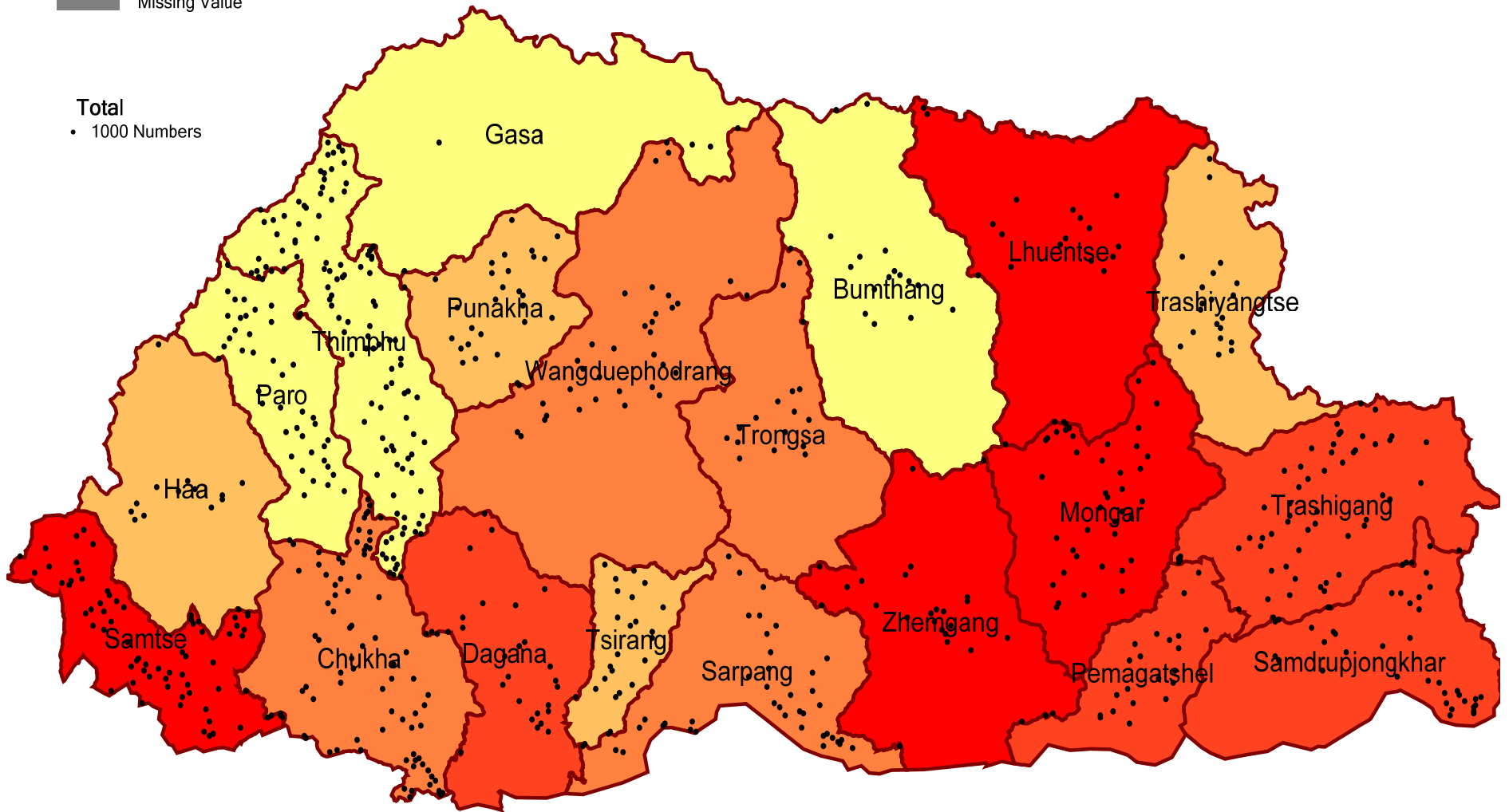
Numbers Total

Total



Total

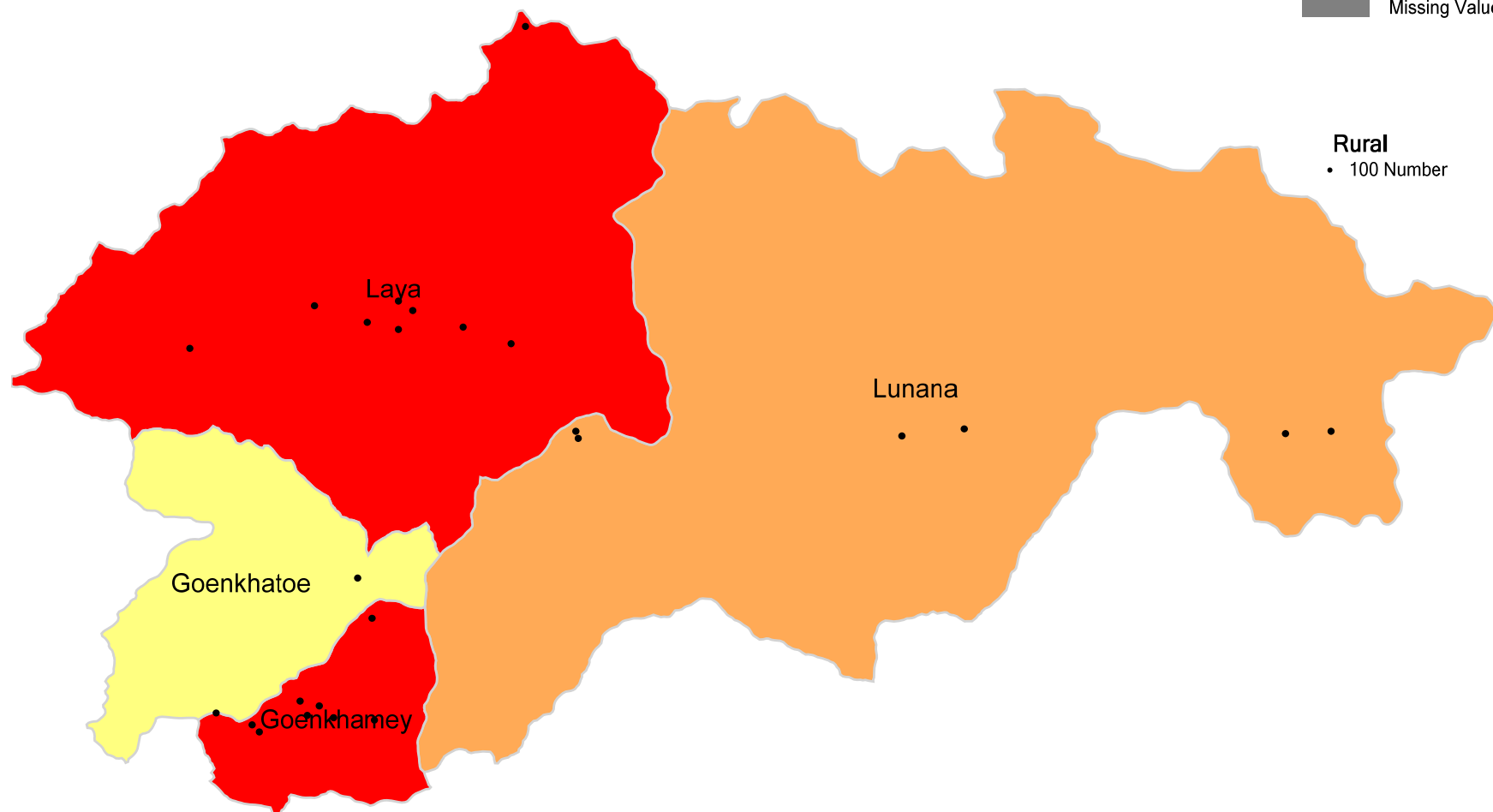
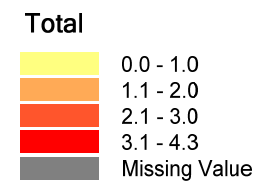
• 1000 Numbers



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



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Vision of Gasa Dzongkhag

To be the center for organic farming and eco-tourism, rich in cultural heritage and environment with content, peaceful and harmonious citizens.

10th Plan Objectives of LG's

- 1. Poverty reduction**
- 2. Efficient and effective service delivery**
- 3. Enhanced democratic local governance**

Achievements (July 2008-June 2010)

- **Objective 1: Poverty Reduction**

Intervention via RNR-Agriculture

- Supply of seeds
- Supply of Farm machineries (14 Nos.)
- Capacity Building via Farmers Training
- Formation of Organic Farming Tshogpa
- Infrastructure development

Production

Program	Base Line (2008)	10th Plan Target	2 Years Cumulative Achievement	Remarks (%)
Paddy (MT)	251	1500	608	40.53
Barley (MT)	26.5	170	68.86	40.51
Wheat (MT)	46.5	270	191.89	71.07
Potato(MT)	58	340	164.21	48.30
Chilli (MT)	24	150	73.5	49

Achievements (July 2008-June 2010)

- **Objective 1: Poverty Reduction**

Intervention via RNR- Livestock

- Supply of Yak/Brown Swiss Bulls 6Nos
- Supply of improved pasture seeds
- Capacity Building via Farmers Training
- Livestock health improvement

Production

Program	Base Line (2008)	10th Plan Target	Cumulative Achievement (2 years)	Remarks (%)
Milk (MT)	534.7	3000	718	29.93
Butter (MT)	24	89	34.7	39
Cheese (MT)	43	218	50	22.94
Eggs (MT)	940	4700	2037	43.34

Achievements (July 2008-June 2010)

- **Objective 1: Poverty Reduction**

Intervention via RNR-Forestry

- Establishment of Community Forest 3Nos
- Land management 5 acres
- Development of NWFPs
- Capacity Building via Farmers Training & Study Tour

Cordyceps production by gewogs

Gewog	2009		2010	
	Quantity (Kg)	Amount (Nu. Million)	Quantity (Kg)	Amount (Nu Million)
Laya	101.213	12.123	83.136	14.523
Lunana	61.465	12.753	144	33.840

Achievements (July 2008-June 2010)

- **Objective 1: Poverty Reduction**

Intervention via Education

➤ **Net Primary Enrolment-92.01%**

➤ **Net Basic Enrolment-82.04%**

[Infrastructure Details](#)

[Enrolment Details](#)

Achievements (July 2008-June 2010)

- **Objective 1: Poverty Reduction**

Intervention via Health

- **Rural Water Supply Schemes (new/reconstruction & rehabilitation)**
 - **64.5% of population with safe drinking water supply**
 - **Awareness campaign on HIV/AIDS**
 - **Child immunization > 95% through BHUs**
 - **Infant death 6Nos (2 years)**
 - **Maternal death 1 No (2 years)**
- [Details](#)

Achievements (July 2008-June 2010)

- **Objective 2: Efficient and effective service delivery**

- Activities undertaken:

- *All Geogs have been provided with proper office building/space*
- *Geog administrative officers have been posted to all Geogs*
- *All Geogs 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 geogs with electricity facility*
- *Capacity building opportunities provided to gups/ mangmis/ tshogpas/ gaydrungs in computer use in general and Dzongkha Unicode system in particular*
- *Dzongkhag Service Delivery Standards has been developed and distributed to sectors/gewogs for implementation*

Achievements (July 2008-June 2010)

Objective 2: Efficient and effective service delivery

Outcome:

- *Having proper geog offices have led to better functioning of the geog administrative machinery and institutionalisation of the grassroots democracy*
- *Placement of Geog Adm. Officers to every geog has streamlined office working procedure and improved efficacy and capacity of the geog Administration*
- *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 Geogs' engineering activities*
- *The formation of Geog Tender Committees in every geog has expedited the procurement of works and goods in the geog*
- *Capacity building trainings for Geog and Chiwog functionaries have empowered the office bearers and made them more confident in carrying out their duties effectively*

Achievements (July 2008-June 2010)

- **Objective 3: Enhanced democratic local governance**

- Activities undertaken

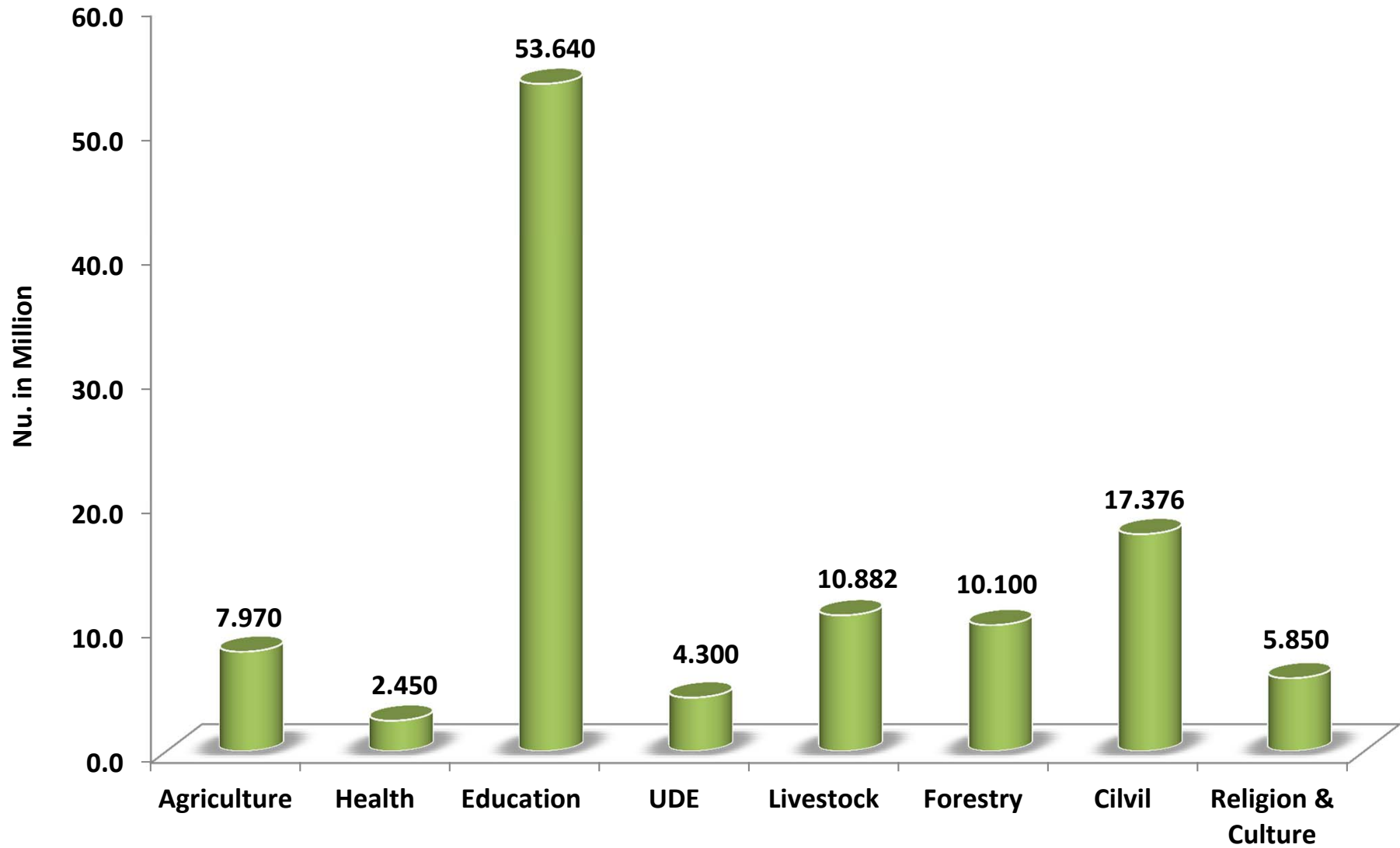
- *Capacity building training provided for formation/management of Farmers' Group for co-operative work in Production and Marketing of goods and services*
- *Capacity building training provided to local functionaries on planning and prioritisation methods*
- *The concept of Community Forestry management 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 three to four times annually*
- *Option for carrying out works on 'Community Contract Basis' within prescribed financial ceilings made available to the community*
- *Creation of additional Chewogs in all the gewogs in line with the Election Act.*

Achievements (July 2008-June 2010)

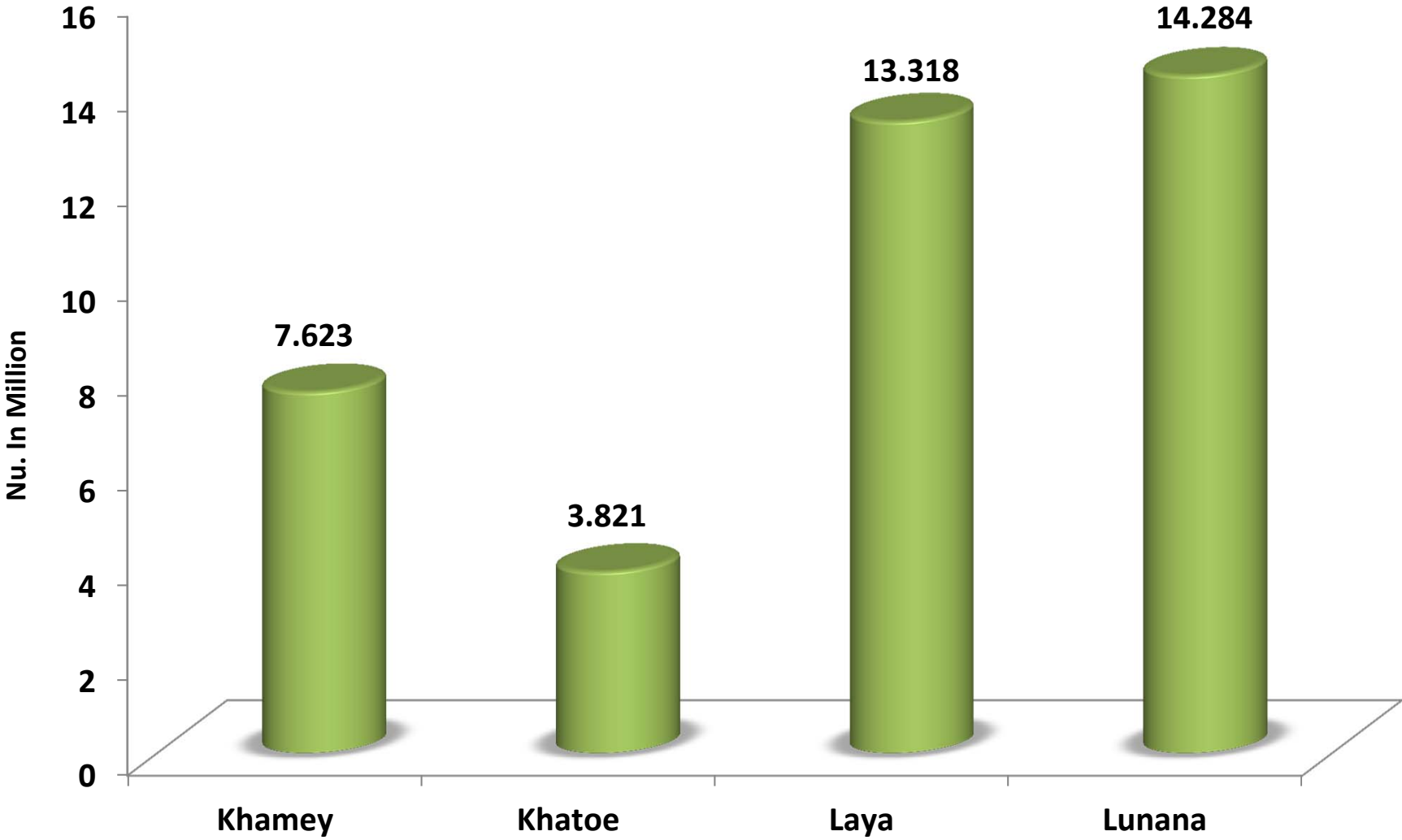
Objective 3: Enhanced democratic local governance

- Outcome
- *Farmers Groups for potato / vegetable production and marketing have been formed and are functioning well*
- *Capacity building training on planning and prioritization has resulted in better planning and budgeting of activities in the Geogs*
- *Community Forests 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.*
- *Faster and better decisions are made by the DTs/GTs as a result of more frequent meetings.*
- *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 –*
 - *iii) time taken to complete thee works are much shorter.*

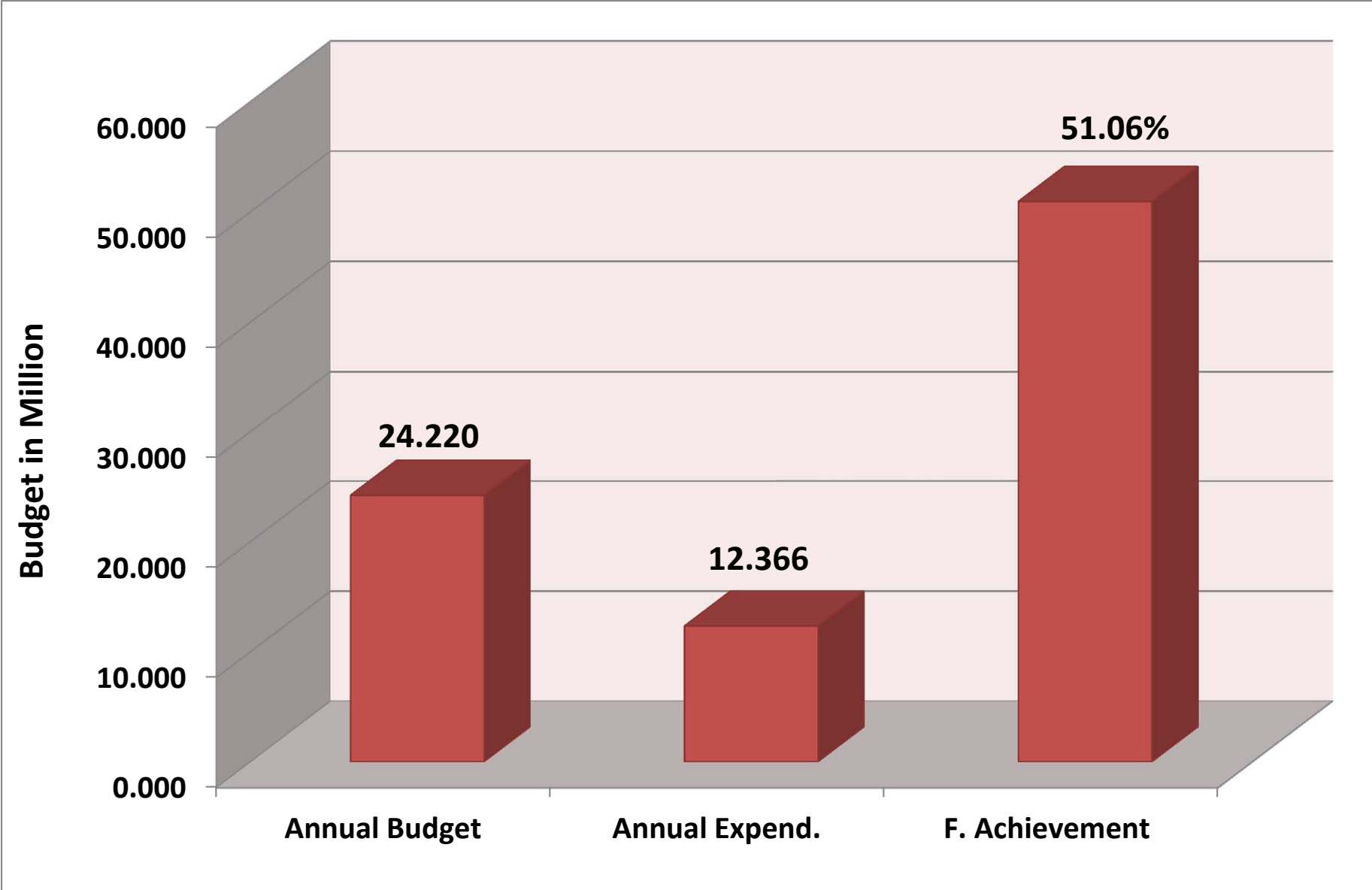
Summary of 10th Plan Outlay by Sector



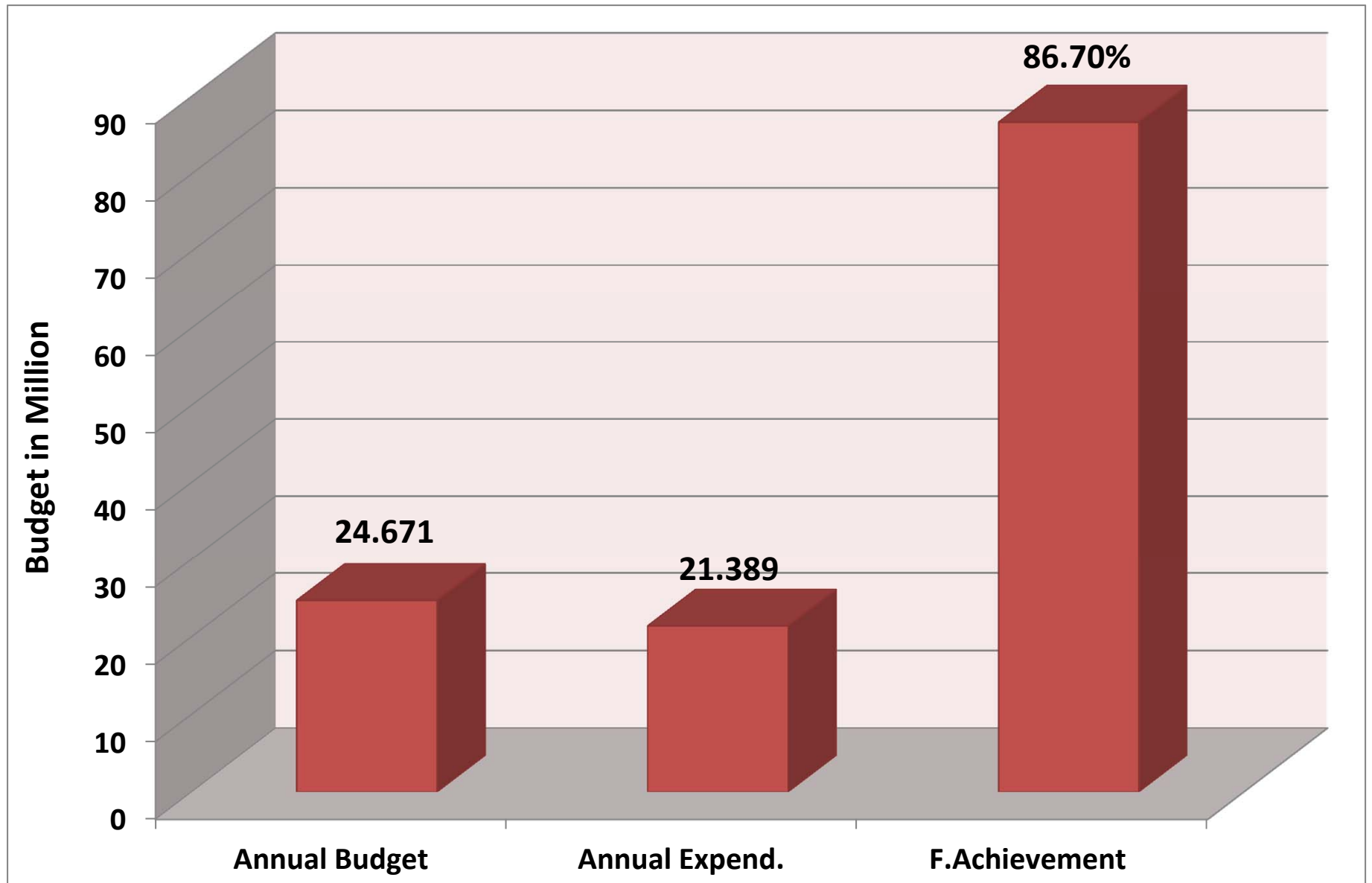
Summary of 10th Plan Outlay by Gewog



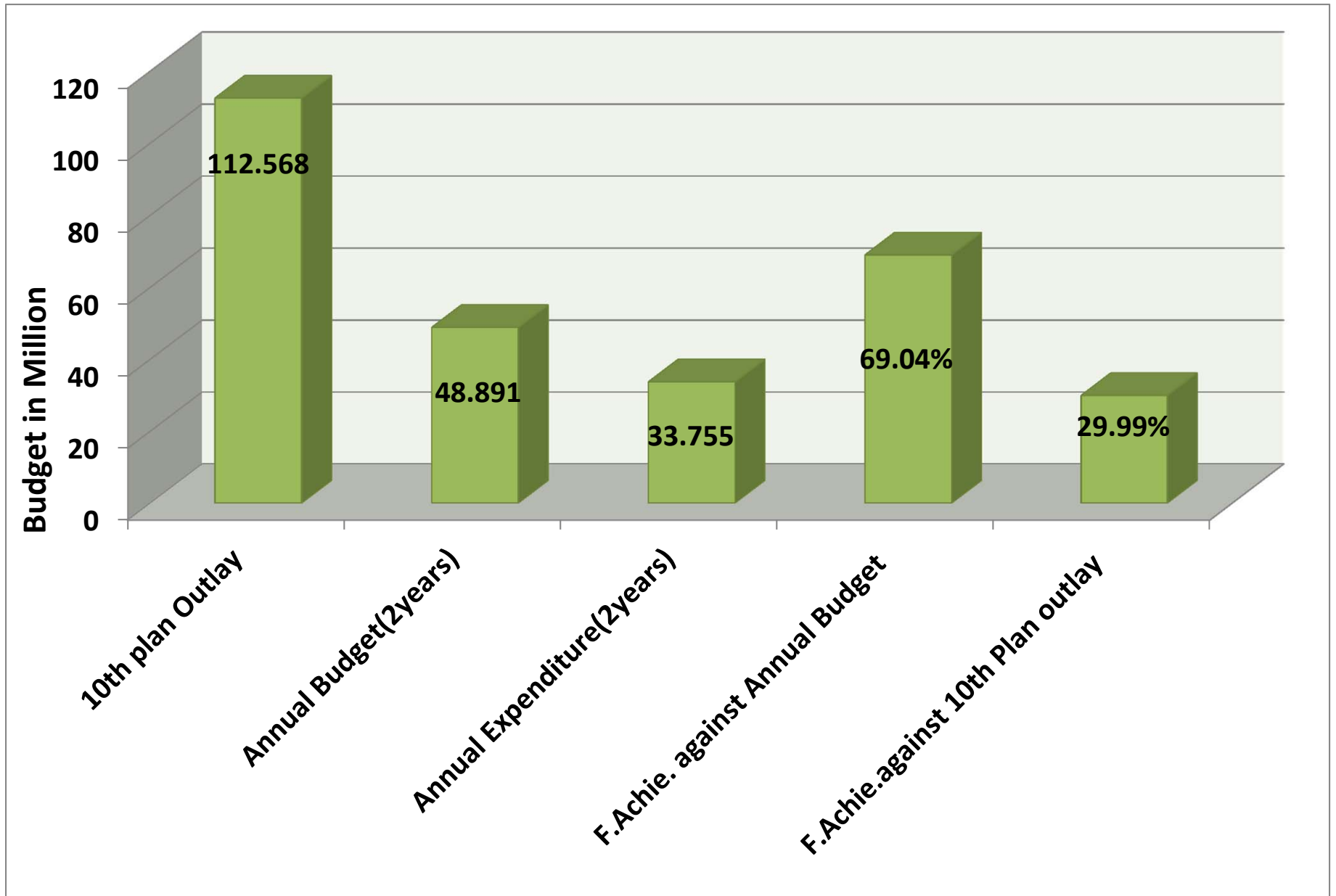
Summary of Annual Budget and Expenditure FY 2008-2009



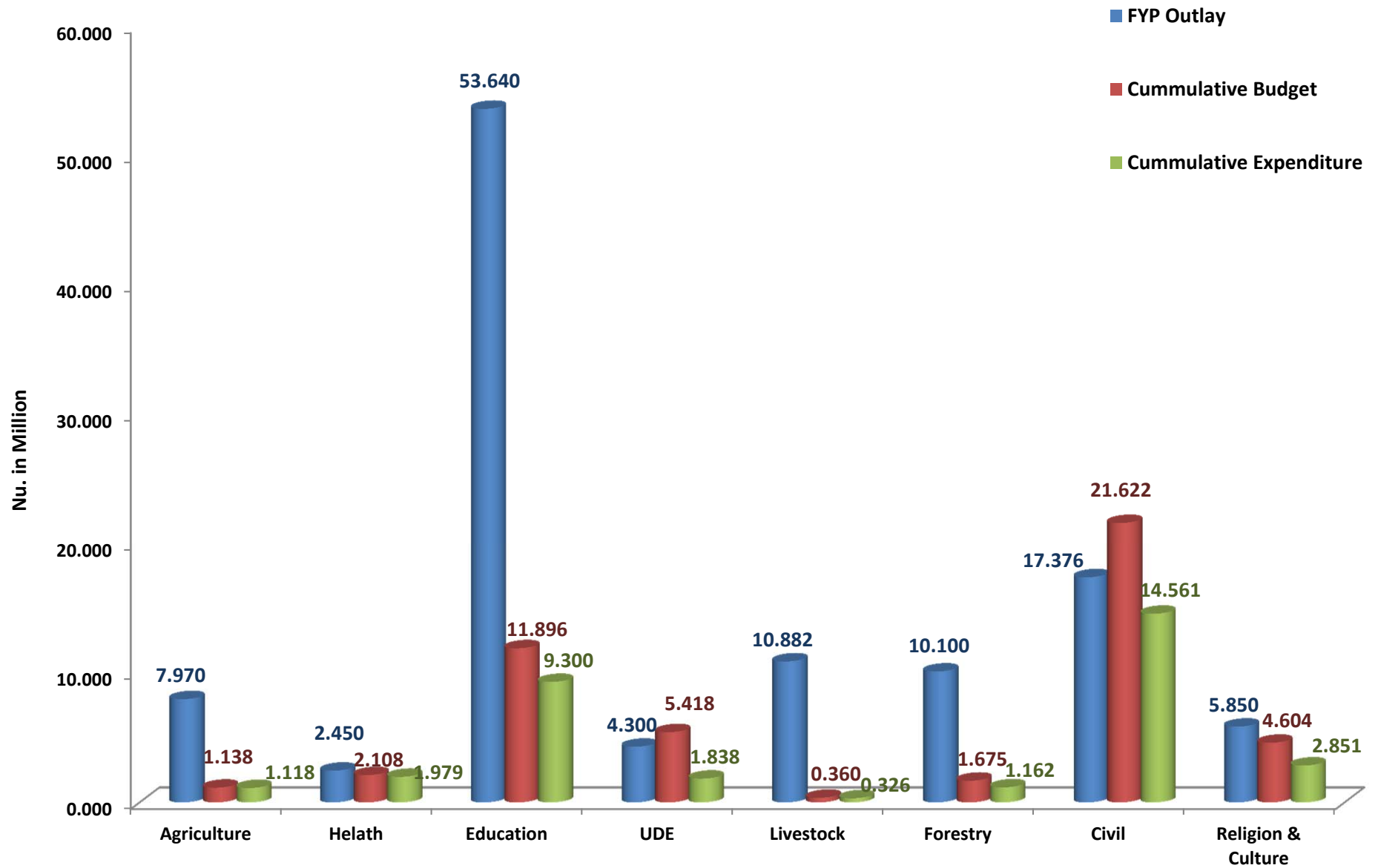
Summary of Annual Budget and Expenditure FY 2009-2010



Summary of Annual Budget and Expenditure FY 2008-2010



Summary of Annual Budget and Expenditure by sector, July 2008 to June 2010



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

Departments	FYP Outlay (in million)	Cumula Budget (in Million)	Cumula. Expend (in Million)	Achieve Against Budget	Achieve Against FYP Outlay
AGRICULTURE	7.970	1.138	1.118	98.24 %	14.03 %
CIVIL	17.376	21.692	15.181	70.21 %	87.37 %
EDUCATION	53.640	11.896	9.300	78.18 %	17.34 %
FORESTRY	10.100	1.675	1.162	69.37 %	11.50 %
HEALTH	2.450	2.108	1.979	93.88 %	80.78 %
LIVESTOCK	10.882	0.360	0.326	90.56 %	3.00 %
RELIGION & CULTURE	5.850	4.604	2.851	61.92 %	48.74 %
URBAN DEVELOPMENT AND ENGINEERING	4.300	5.418	1.838	33.92 %	42.74 %
Total Capital:	112.568	48.891	33.755	69.04%	29.99%

10 FYP Mid Term Review
Period :July 2008- June 2010(Physical achievement)

Sl.No	Sector / Infrastructure	10 FYP Target	Achieve (As of June 2010)	Remarks
1	Education Sector			
A	Construction of 4 unit staff quarters		1	Completed, BMSS
B	Construction of 6 unit classroom		1	Completed, BMSS
C	Construction of Extended Classrooms	1	1	Lungo under Laya Gewog
D	Establishment of Non-Formal Education Center (NFE)		8	3 Khatoe, 3 khamey, 2Laya
E	Construction of staff quarter		2	Completed (Laya CPS and Gasa PS)
F	Construction of school gate		1	Completed, Gasa PS
G	Maintenance of Schools/CPS/PS		2	-2 completed - Renovation of Lunana CPS under progress
2	Health Sector			
A	Rural Water Supply Schemes (RWSS)	20	6	-3 new schemes completed - 3 reconstruction completed. -10 new schemes under process

10 FYP Mid Term Review
Period :July 2008- June 2010(Physical achievement)

Sl.No	Sector / Infrastructure	10 FYP Target	Achieve (As of June 2010)	Remarks
B	Out Reach Clinics (ORCs) with shed	5	0	1 in Khamey Gewog under process
C	Rehabilitation of RWSS	16	7	Khamey 2Nos(<i>Barsha, Sebji Goenpa</i>), Khatoe 3Nos (<i>Zabsel Goenpa, Nubri, Tabchen,</i>) Laya 2Nos (<i>Neylu & Tokor</i>)
D	Maintenance of BHUs	2	1	- Laya BHU Completed
E	Construction of DMO's quarter	1	1	-Completed, Gasa
F	Construction of MSTF canteen		1	-Completed, Gasa
G	Construction of staff quarter		1	Completed, Laya PS
3	Roads and bridges			
C	Maintenance of M/tracks	20Nos	17	- 7under disaster funding - 10 from normal plan
D	Construction of bridges	13	15	-10 from disaster funding - 5 from normal plan

10 FYP Mid Term Review
Period :July 2008- June 2010(Physical achievement)

SI.No	Sector / Infrastructure	10 FYP Target	Achieve (As of June 2010)	Remarks
4	RNR Sector			
A	RNR Center	3	0	RNR center at Khatoe and Laya under process
D	Irrigation channels (No.)	3	1	-Selikha Bjeshe completed -Panikong under progress
E	Irrigation channels (Km.)	7	3	Selikha Bjeshe irrigation channel
F	Farm roads (No.)	6	0	3 are in Khamey Gewog. - 1 not feasible - 2 covered by dzongkhag road 3 are in Khatoe Gewog. - All covered by Dzongkhag road

10 FYP Mid Term Review
Period :July 2008- June 2010

Sl.No	Sector / Infrastructure	10 FYP Target	Achieve (As of June 2010)	Remarks
G	Establishment of Community Forest	5Nos	3 Nos	All 3 in Khamey Gewog
H	Creation of nursery	1No	1No	Completed - in Zomina
5	Civil			
A	Gewog Office	2	2	Completed - Laya and Lunana
B	Community Information Center	4	0	2 are under process (Khamey & Khatoe)
C	Maintenance of Gewog Office	2Nos	1No	Khamey completed and Khatoe under process
D	Renovation of Dzong			Under full progress
E	Restoration of Gasas Tshachhu			River diversion & construction of French Drainage System completed. Leveling of ground and development of camp site under process.
F	Construction of office		2Nos	Completed

10 FYP Mid Term Review

Period :July 2008- June 2010

Administrative Unit: Gasa Dzongkhag

Sl.No	Sector / Infrastructure	10 FYP Target	Achieve (As of June 2010)	Remarks
G	Renovation of guest house	2Nos	3 Nos	Gasa, Koina and Rhodu Phug guest house
H	Construction of drainage at dzong		1	completed
I	Renovation of Dratshang kitchen		1	completed
6	Religion & Culture			
A	Construction of Lhakhang	3	0	Jachey Lhakhang in Laya Gewog under progress
B	Renovation of Lhakhangs	11	4	- 4 completed - 4 are under construction
C	Construction of kitchen cum store	1	1	-Completed, Phulakha.

**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)	Remarks
1	Rural Electrification Coverage (%)				
a	No of Gewogs electrified	2	2	0	Laya RE under consideration
b	No of Villages electrified	48	21	0	
c	Percent of households electrified	29.5	>90	4.09%	
2	Rural telecommunication coverage (%)			68.80%	
a	No of Gewog	2	2	1	Laya
b	No of villages	48	21	7	7 villages under Laya Gewog connected by B-Mobile Service

Reprioritization and revision of 10th Plan activities

Balance 10FYP Outlay = (10FYP Outlay 112.568 - 10FYP Expenditure 33.755) = 78.813

List of major activities to be dropped				
Sl.No	Name of activities	Qty	Cost estimates (m)	Remarks
1	Gewog Throm Development at Damji	1 No	2.500	Not approved
2	Construction of Transit Camp for HH the Jekenpo	1No	1.500	
3	RNR Centre at Lunana	1 No	5.000	
	Total		9.000	

List of activities proposed under compensatory Package

Sl.No	Name of activities	Qty	Cost estimates (m)	Remarks
1	Construction of Staff quarter	2 Nos	3.400	Laya & Lunana (SDP)
2	Construction of Guest House	2 Nos	3.000	Laya & Lunana (SDP)
3	Construction of Mule trek along Phochu	85 Km		Surveyed till Gebduen Drak
4	Construction of bypass mule trek from Chukha to Awagang			Laya

Reprioritization and revision of 10th Plan activities

Balance 10FYP Outlay = (10FYP Outlay **112.568 - 10FYP Expenditure **33.135**) = **79.433****

List of major activities to be incorporated in the 10th Plan				
Sl.No	Name of activities	Qty	Cost estimates (m)	Remarks
1	Construction of Multi Purpose Hall	1 No	6.729	Gasa, SDP
2	Construction of staff quarters	4Nos	2.545	For 2 Gewogs Khamey & Khatoe
4	Construction of Goendrab Neykhang	1 No	0.500	Gasa
	Total		9.774	

Major constraints, issues and recommendations

Constraint and Issues	Recommendations	<u>Remarks</u>
<input type="checkbox"/> Very few contractors participate for contract works due to remoteness, lack of motorable roads, harsh climatic conditions.	❖ Petty Contractors should be allowed to undertake 2 works at a time in remote Dzongkhag.	
<input type="checkbox"/> Limited time period for implementation of developmental activities in high altitude areas		Laya & Lunana
<input type="checkbox"/> Shortage of engineers to monitor and supervise construction works leading to compromise in quality.	❖ RCSC/parent agency to provide additional engineers or allow the dzongkhag to recruit engineers on contract basis if available in the market	
<input type="checkbox"/> Difficult to monitor and track progress of developmental activities in remote gewogs due to lack of communication facilities.	❖ Mobile network/ alternative communication facilities should be established in remote gewogs	Lunana
<input type="checkbox"/> Lengthy procedure for obtaining clearance/approval for timber for construction and maintenance works. As a result contractors do not get adequate time for timber seasoning thereby hampering the construction quality	❖ Department of Forest and Park Services should decentralize timber approval to JDNP or approval to be accorded within specific time frame.	

Major constraints, issues and recommendations

Constraint and Issues	Recommendations	<u>Remarks</u>
<input type="checkbox"/> Laborers not willing to work on National Wage rate	❖ Government should review National Wage Rate policy	
<input type="checkbox"/> Difficulty in transportation of RWSS materials due to rugged terrain and long walking distance in Lunana	❖ RGoB should look into providing transport subsidy	Lunana Gewog
<input type="checkbox"/> No separate budget for transportation	❖ Transportation budget is met from the same activity which hampers developmental activities. Therefore separate transportation budget should be provided especially for remote Dzongkhags.	
<input type="checkbox"/> Erratic and unreliable power supply	❖ Concerned agencies to study the cause and improve services	
<input type="checkbox"/> Grant allocation formula disadvantage to large dzongkhags with less population and low poverty rate	❖ Formula to be revisited	
<input type="checkbox"/> Challenge of OGTP concept	❖ Should focus on One Gewog One Product(OGOP) base on comparative advantage/resource availability	
<input type="checkbox"/> Need of surveyor	❖ Concerned agencies to recruit/appoint surveyor to deliver effective and efficient public services	

Thank You