



HAA DZONGKHAG

10th Five Year Plan

**Mid-term Review
July 2008 – June 2010**

Presentation outline

1. Dzongkhag Profile
2. Vision
3. Poverty Situation
4. 10th FYP Objectives and Priorities
5. Summary of 10 FYP Outlay and Expenditure
6. Highlights of Major Achievement
7. Achievement (July 2008- June 2010)
8. Proposed Areas for intervention
9. Reprioritization and revision of 10FYP
10. Discussion

Dzongkhag Profile

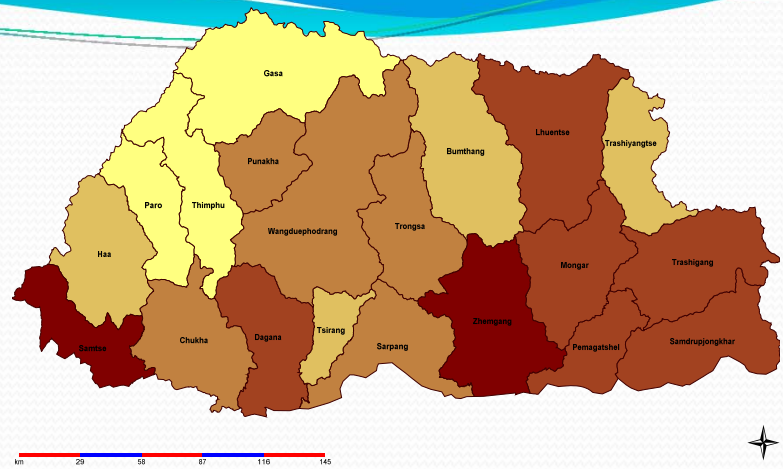
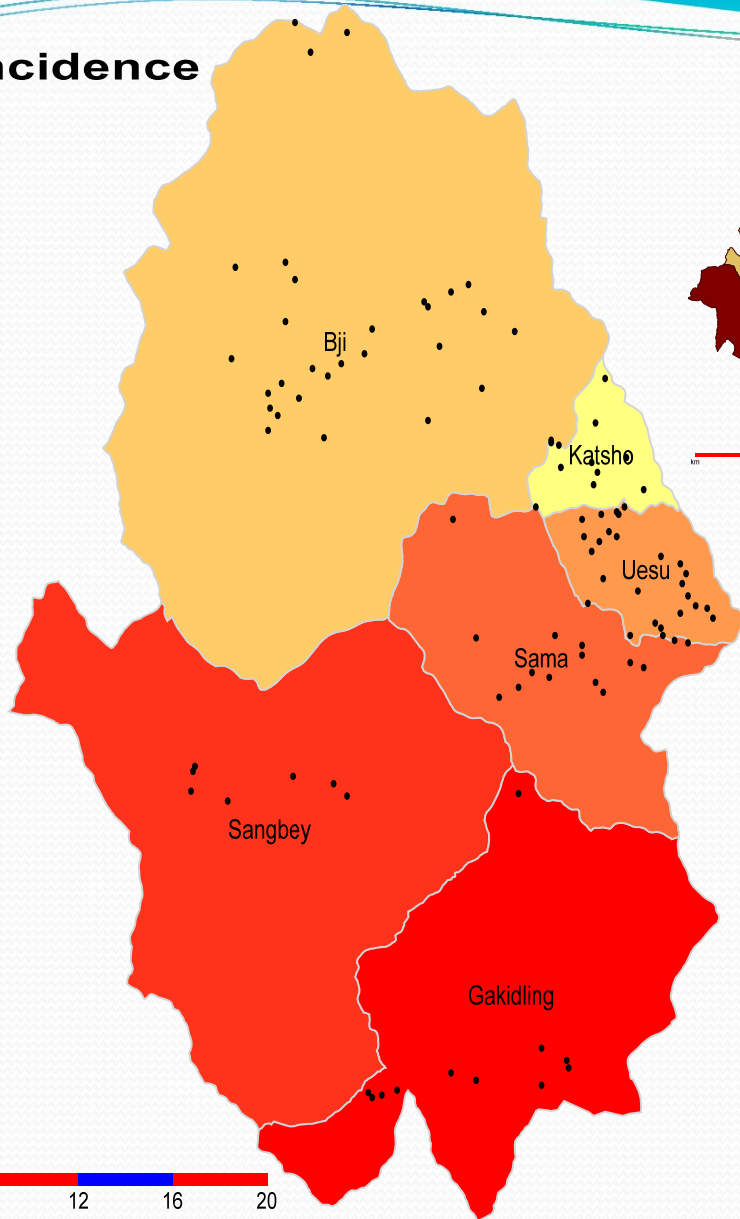
- Area – 1899.02 sq. kms
- Altitude – 500 to 5600 meters above sea level
- Location – Bordered by Tibet to north and Samtse, Chukha and Paro to the southwest, southeast and east respectively
- No. of Gewogs – 6
- Total Population – 13,401 (approximate)
- Dungkhag – 1



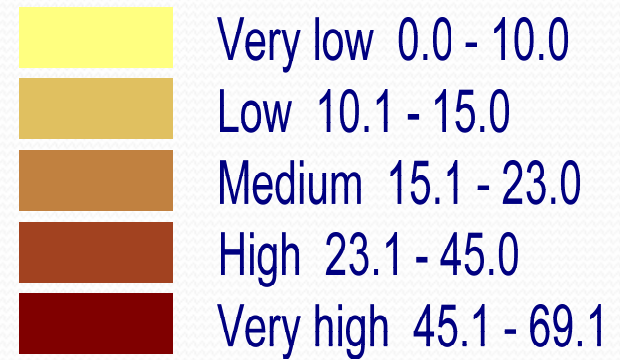
Vision

**“A Green Dzongkhag
with peaceful and productive community
promoting equitable and sustainable development in harmony
with cultural and tradition”**

Poverty incidence Percent Total



Poverty Incidence (%)



10th FYP Objectives and priorities

A. Dzongkhag Poverty Reduction (13.20% to < 8%)

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

B. Gewog Poverty Reduction

- Gakiling (37.69 % to 15 %)
- Sangbaykha (30.49 % to 15 %)
- Samar (22.75%) to 15 %)
- Eusu (8.60% to < 5%)
- Bje (8.52% to <5%)
- Katsho (7.30% to <5%)

C. Efficient and effective service delivery

D. Enhanced democratic local governance

Summary of Outlay and Expenditure

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

Departments	FYP Outlay (in Million)	Cumulative Budget (in Million)	Cumulative Expenditure (in Million)	Achievement Against Budget	Achievement Against FYP Outlay
AGRICULTURE	9.360	14.324	8.962	62.57 %	95.75 %
CIVIL	23.315	6.501	5.495	84.53 %	23.57 %
CIVIL REGISTRATION & CENSUS	0.000	0.000	0.000	-	-
EDUCATION	148.570	34.100	25.445	74.62 %	17.13 %
FORESTRY	7.500	5.326	4.837	90.82 %	64.49 %
HEALTH	25.135	5.495	3.482	63.37 %	13.85 %
LIVESTOCK	13.526	10.156	6.740	66.36 %	49.83 %
RELIGION & CULTURE	1.500	2.062	2.453	118.96 %	163.53 %
SURVEY & LAND RECORDS	0.000	0.000	0.000	-	-
URBAN DEVELOPMENT AND ENGINEERING	42.980	62.927	50.440	80.16 %	117.36 %
Total Capital:	271.886	140.891	107.854		
Total Recurrent:					
Grand Total :		140.891	107.854		

Achievements in percentage against budget and FYP outlay





Plan highlights

- Started reconstruction works of Lhakhang Karpo (Under Royal Command)
- Completed 30% works related to Dungkhag office construction
- Completed 31 kms of Gewog Connecting Roads to Sangbaykha and Gakiling
- Completed 1.5 Kms of River Training Works for Haa chu
- Built various infrastructure for Education Sector
- Constructed 2 RNR centres (Katsho and Gakiling)
- Disaster Restoration works in full swing (Bridges and Gabion walls)
- Prepared Dzongkhag Tourism Development Plan
- Implemented Rural Economy Advancement Programme under Thangdokha ,Ngatshayna and Drangmaykhar Chiwog
- Rural Electrification works in four gewogs(Bje,Katsho,Eusu and Samar)- 186 HHs.
- Solar RE – 18 HHs in Sangbaykha- 15%

Achievements (July 2008-June 2010)

Objective 1: Poverty Reduction

1. Providing accessibility

- Construction of Gewog Connecting Roads
- Bridges

2. Increasing Food Self Sufficiency and Rural Income Generation Programme

- Livestock Development Programme
- Agriculture Development Programme
- Training and Promotional Programme
- Formation of Groups and Cooperatives
- Establishment of Community Forests

3. Disaster Restoration and Mitigation works

- Disaster Relief Works (i.e. crop compensation, reconstruction of bridges and river diversion works etc.)
- Arable Land protection and management through construction of Gabion wall

Objective 1.....cont.

4. Kidu Programme under Gyalzim's Office

- Nos. of Needy students receiving His Majesty Kidu-108
- Nos. of Destitute – 13

5. Rural Economy Advancement Programme (Poverty Targeted Intervention- Earmarked)

- Rehabilitation Programme (49HHs)
- Specific intervention like providing of Zinc sheet, supply of inputs(breeding bulls, piglets and heifers) and machinery
- Farmers training programme

6. Tourism Development Programme

- Promotion of community based tourism in the Dzongkhag
- Developed Dzongkhag Tourism Development Plan

Indicators- Poverty Reduction

1. Common Gewog Connecting Roads to Sangbaykha and Gakiling
-31 Kms
2. Agricultural Production -4922MT(2008) to 7615.298MT(2010)
3. Income generated through Livestock Production -16.507M to 19.396M
4. Nos. of Community Forest established -18 Groups
5. Nos. of villages covered under REAP intervention - 4
(*Thangdokha, Ngatsey, Seizong and Drangmeykha*)
6. Villages under rehabilitation programme -4
(*Tima under Sangbaykha and Thangdokha, Seizong & Getangay under Gakiling*)
7. Farmers trained under Agriculture Programme -2671
8. Farmers trained under Livestock Development Programme -2541
9. Farmers trained on Forest Development Programme -1222
10. Nos. of Suspension and Pedestrian Bridges - 13 (Disaster Relief Works)

Objective 2: Efficient and effective service delivery

1. **Infrastructure Development**

- Construction of Dungkhag office at Sebjithang
- Construction of Service Centre(RNR and BHUs)
- Educational Infrastructure Development
- Health Infrastructure Development
- Construction of recreational facilities

2. **Health support services through advocacy & awareness programmes**

- Malaria Surveillance carried out under Gakiling and Sangbay gewog
- HPV vaccination
- Information Education and Communication on Health(Environment and Climate Change affects on Human Health)

3. **Improved access to quality primary and secondary education.**

4. **Establishment of Community Information Centre** (*Work awarded for construction in 5 Gewogs*)

5. **Implement online delivery of services , i.e. Audit Clearance and PIT etc.**

Indicators – Service Delivery

1. RWSS coverage (%) – 92%
2. Infant Mortality rate per 1000 live birth- 22.09 (2008) to 9.3 (2010)
3. Maternal Mortality Rate – 0
4. % of trained deliveries – 36.3 (2007) to 63 (2009)
5. Immunization – 100%
6. Net Primary enrollment rate – 85% (Boys) & 95% (Girls)
7. Teacher Pupil ratio – 1:32(2008) to 1:22(2010)
8. 88 % coverage of schools with Internet Facilities
9. Construction of Dungkhag office – 1
(Sebjithang: will cater two remotest gewogs, i.e. Sangbaykha and Gakiling).
10. RNR centres – 2 nos. constructed (Katsho and Gakiling)
11. Extended Class Rooms – 1 nos. established (Sekteyna)



Objective 3: Enhanced democratic Local Governance

1. Institutional Development (Dzongkhag Administration) – Developed Vision and streamlining of sectoral policies
2. Human Resource Development both at Dzongkhag and Gewog Administration level and Local Elected Functionaries
3. Support Dzongkhag Tshogdu and Gewog Tshogde
4. Educational and awareness programme on Vibrant Democracy and Local Government

Indicators – Enhanced Democratic Local Governance

1. Nos. of support staff trained through Dzongkhag Grant – 15
2. Dzongkhag Tshogdu – held every quarter
3. Nos. of women DT members – 1

10 FYP Mid Term Review

Period :July 2008- June 2010

Administrative Unit: Haa Dzongkhag

Sl.No	Sector / Infrastructure	Units	Base line (June 2008)	10 FYP Target	Achievement (As of June 2010)
1	RNR Sector				
a	RNR Center	Nos	2	4	2
b	Gewog Connecting Roads	Km.	5	75	31
c	Farm Roads	Km.	32.2	20	10
2	Education				
a	Higher Secondary School	Nos.	1	0	0
b	Middle Secondary School	Nos.	0	1	0
c	Lower Secondary School	Nos.	3	0	0
d	Primary/Community Primary School	Nos.	5	0	0
e	Extended Classrooms	Nos.	0	2	1
f	Non-Formal Education Center	Nos.	10	5	7

July 2008- June 2010
Administrative Unit: Haa Dzongkhag

Sl.No	Sector / Infrastructure	Unit	Base line (June 2008)	10 FYP Target	Achievement (As of June 2010)	
3	Health					
A	Hospitals	Nos.	0	1	0	
B	Basic Health Units (BHU)	Nos.	4	7	0	
C	Out Reach Clinics (ORCs)	Nos.	14	10	6	
d	RWSS	Percent	67.85	100	92	
4	Civil					
A	Dungkhag Administration	Nos.	0	1	0	30% work completed and due to complete work by end of October, 2010
B	Gewog Office	Nos.	5	1	0	90% Work of Gakling Gewog office construction has been completed and due to complete work by June, 2010
c	Community Centre	Nos.	0	5	0	
5	Roads and Bridges					
A	Suspension bridges	Nos	0	3	0	

10 FYP Mid Term Review

July 2008- June 2010

Administrative Unit: Haa Dzongkhag

Sl.No	Sector / Infrastructure	Unit	Baseline (June 2008)	10 FYP Target	Achievement (As of June 2010)
1	Rural Electrification coverage				
a	No of Gewogs electrified	Nos.	4	2	0 Tendering process initiated (work to commence from April 2011, To be completed by march, 2012)
2	Rural telecommunications(Mobile Network coverage)				
a	Mobile Network coverage (%)	Perc ent	66.6	100	100



Proposed areas for intervention

1. Strengthen Coordination between Central and Dzongkhag Plan & Programmes
2. Decentralize HRD at the LG level
3. Tourism Development in the Dzongkhag
4. Strengthen E-governance at LG level
5. Development of Cooperative-based society

Reprioritization and revision of 10th Plan activities

Balance 10FYP Outlay = (10FYP Outlay - 10FYP Expenditure)

List of major activities to be dropped

Sl.No.	Name of activities	Qty	Cost estimates	Remarks
1	Construction of BHUs at Sebjithang, Jengkana, Eusu, Gakiling and Sekteyna	5	50.00	Not justifiable
2	Construction of School at Sebjithang(Gakliling)	1	52.20	
3	Extension of Dzong	1	10.00	
	Total		112.20	

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

Sl.No	Name of activities	Qty	Cost estimates	Remarks
1	Construction of Public Ground & Pavilion	1	10.00	
2	Dzong office improvement/extension	5	10.00	
3	Dzongkhag Tourism Development		6.00	
4	Construction of Hostels at Tshaphel LSS	2	5.60	
5	Construction of Hostels at Rangtse PS	2	5.00	
6	Development of Children/Community Park	1	7.00	
7	Sustainable Waste Management		5.00	
	Total		48.60	

Constraints, issues and recommendations

Constraints and Issues	Recommendations	Remarks
<p>-Lack of coordination between Central Ministries and Dzongkhag in terms of plans and programmes.</p> <p>-Dzongkhag not much aware of central plans</p>	<p>-Central plans programmes to be prepared in close consultation with concerned Dzongkhag.</p> <p>-Make Dzongkhag aware of the respective ministry's annual plans.</p> <p>-Improve coordination between Ministries and Dzongkhag</p>	
<p>-Weak Human Resource management at LG level</p>	<p>-Decentralize Human Resource Development responsibilities to the LGs</p>	<p>Staff recruitment/ training etc.</p>



Discussions.....