



MID-TERM REVIEW
(10th Five Year Plan)
JULY 2008 – JUNE 2010

PEMAGATSHEL DZONGKHAG
(February 28, 2011)



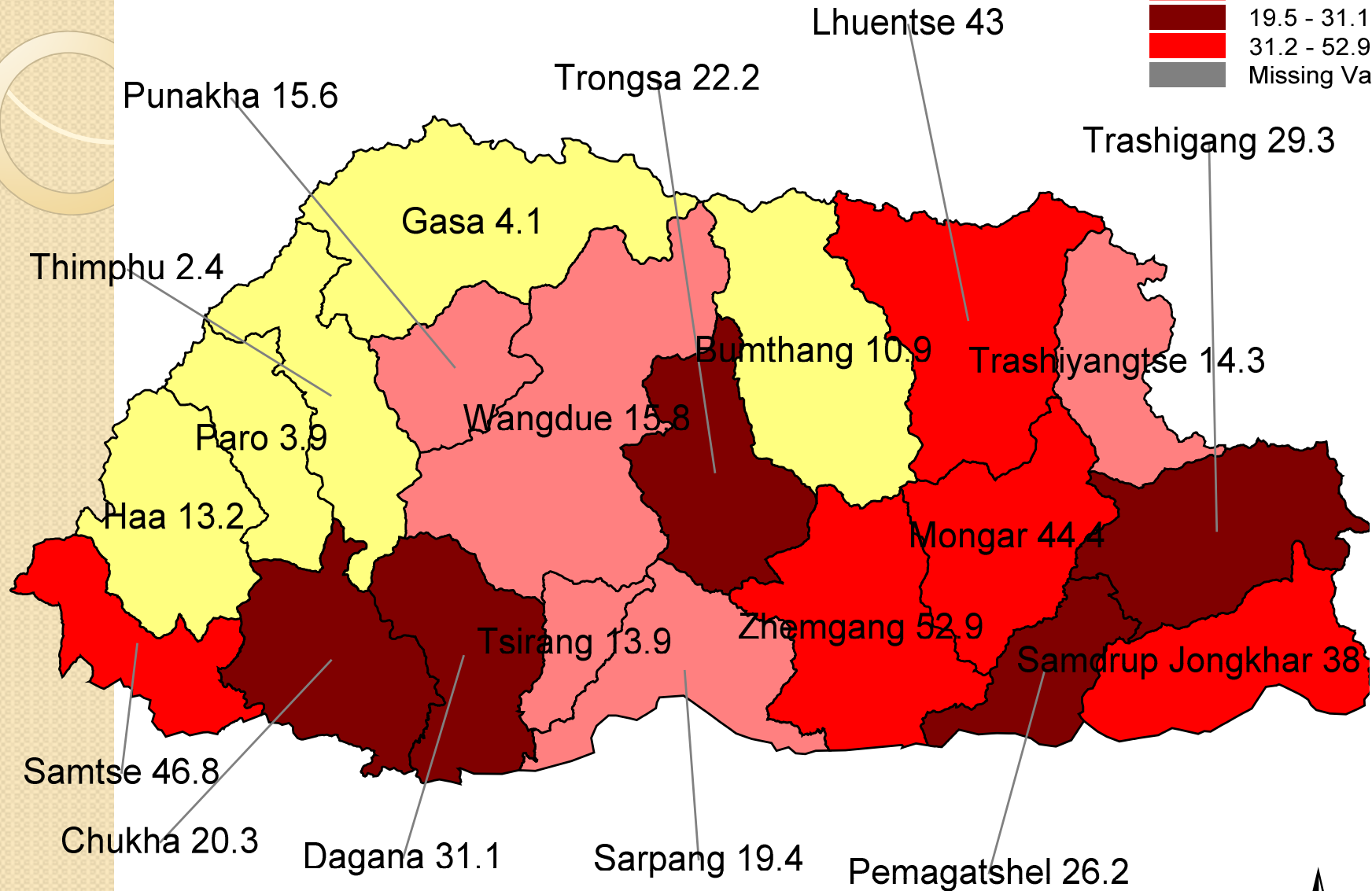
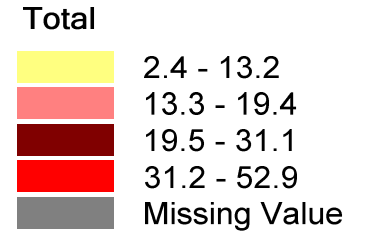
Dzongkhag at a Glance

Number of Gewogs	11 Gewogs
Number of Chiwogs	93
Population (residing)	23,777
Area	1030.04 sq.km
Number of households	5,198
Poverty Incidence rate	26.2%
Rural Water Supply Coverage	96%
B-Mobile Coverage	84%
Rural Electrification coverage	65%
Maternal Mortality rate	0.23%
Infant Mortality rate	1.25%
Net Primary Enrollment rate	98%
Health Services coverage	94%
Sanitation coverage	93.4%
Number of Doctors	2 (1 each in Nganglam and Dz. Hospital)
Number of ambulance	4 (1 in Nganglam and 1 donated by Druk Satair)

Presentation Outline

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

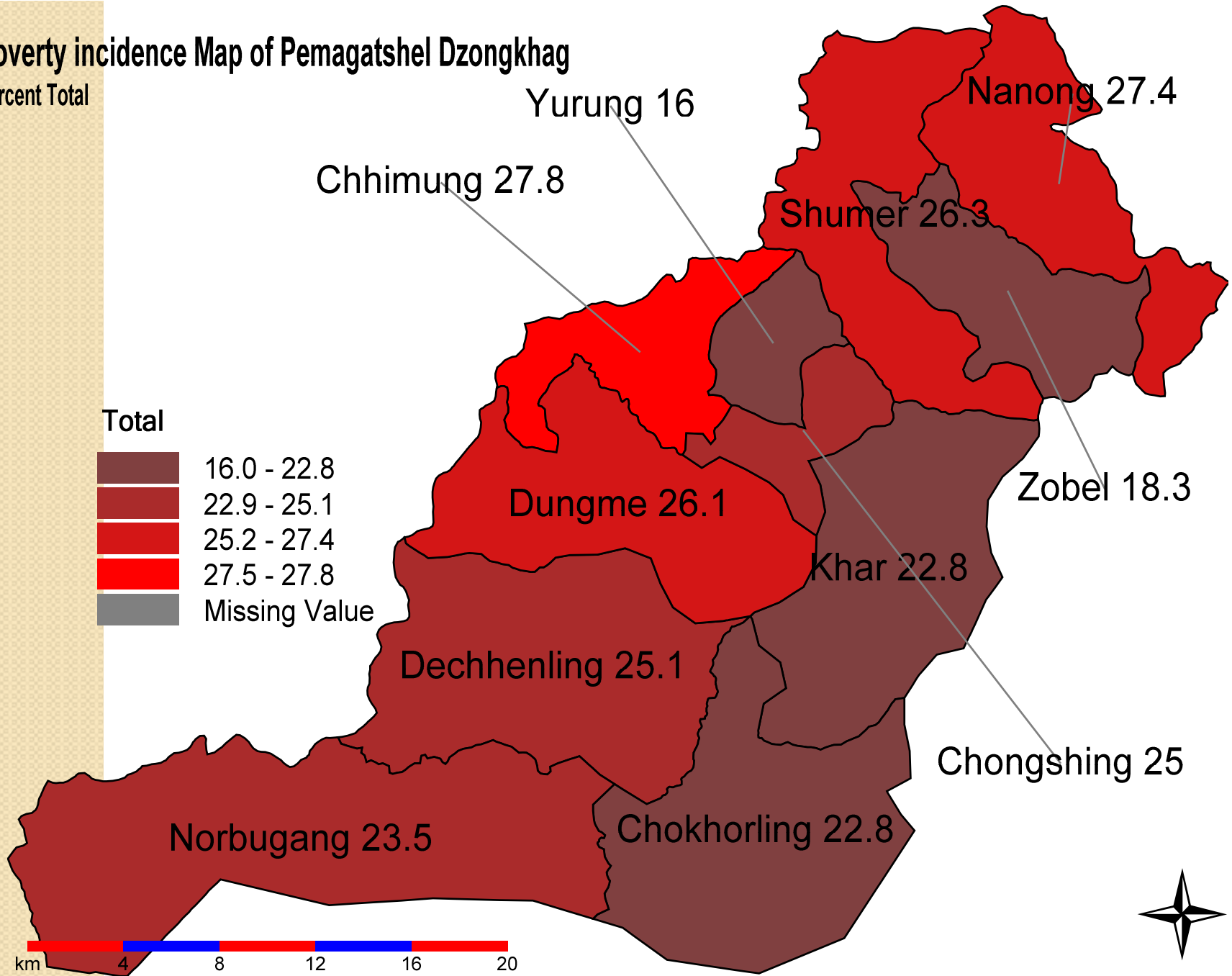
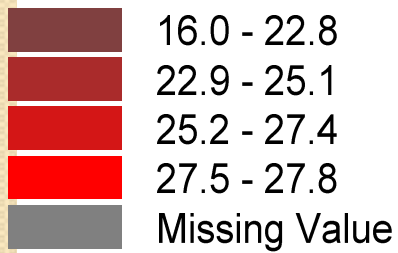
Poverty Incidence - Bhutan



Poverty incidence Map of Pemagatshel Dzongkhag

Percent Total

Total



VISION OF PEMAGATSHEL DZONGKHAG

“A peaceful Dzongkhag with equitable and sustainable livelihood and a model commercial hub for eastern region”

པདྨ་དགའ་ཚལ་རྫོང་ཁག་གི་ འཆར་སྣང་།

“འདྲ་མཉམ་དང་ཡུན་བརྟན་གྱི་ འཚོ་བའི་མཐུན་རྐྱེན་ལྡན་པའི་ ཞི་བདེ་ཅན་གྱི་རྫོང་ཁག་དང་
ཤར་སྤྱོད་ལས་ལུང་སྤྱོད་ལས་གྱི་དོན་ལུ་ ཚོང་འབྲེལ་དཔེ་སྟོན་ལྷེ་བ་གཅིག་”

10th Plan Objectives

Dzongkhag Poverty Reduction (26.2 % to < 20%)

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

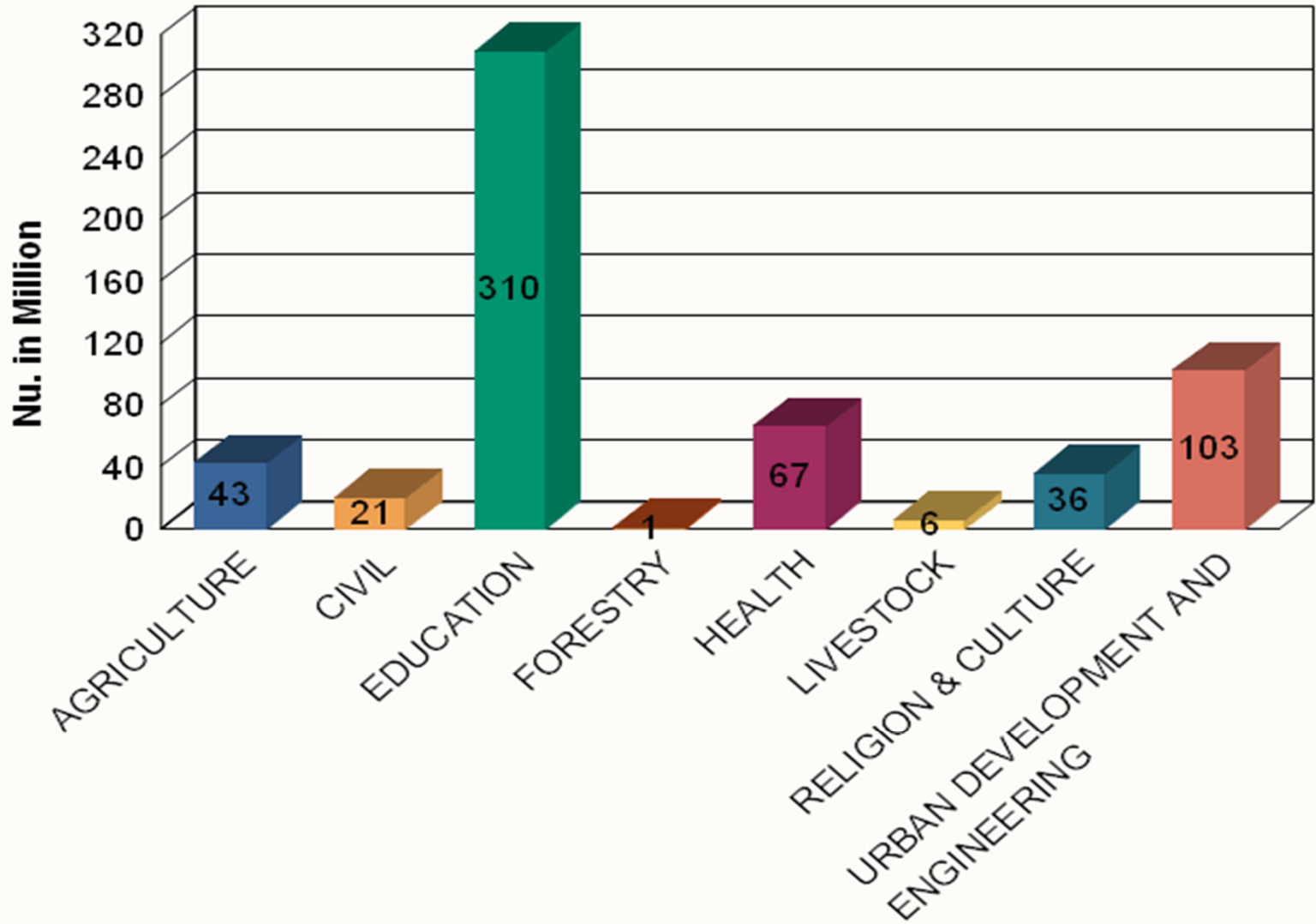
Gewog Poverty Reduction:

- | | |
|---------------------------------------|-------------------------------|
| • Chimung (27.8 % < 20.00 %) | Nanong (27.40% to < 20%) |
| • Chokhorling (22.80 % to < 17 .00 %) | Norbugang (23.50% to <15.00%) |
| • Chongshing (25.00%) to < 15.00 %) | Shumar (26.30% to < 15.00%) |
| • Dechhenling (25.10% to < 15.00%) | Yurung (16.00% to < 10.00%) |
| • Dungmin (26.10% to < 15%) | Zobel (18.30% to < 10.00%) |
| • Khar (22.80% to < 15.00%) | |

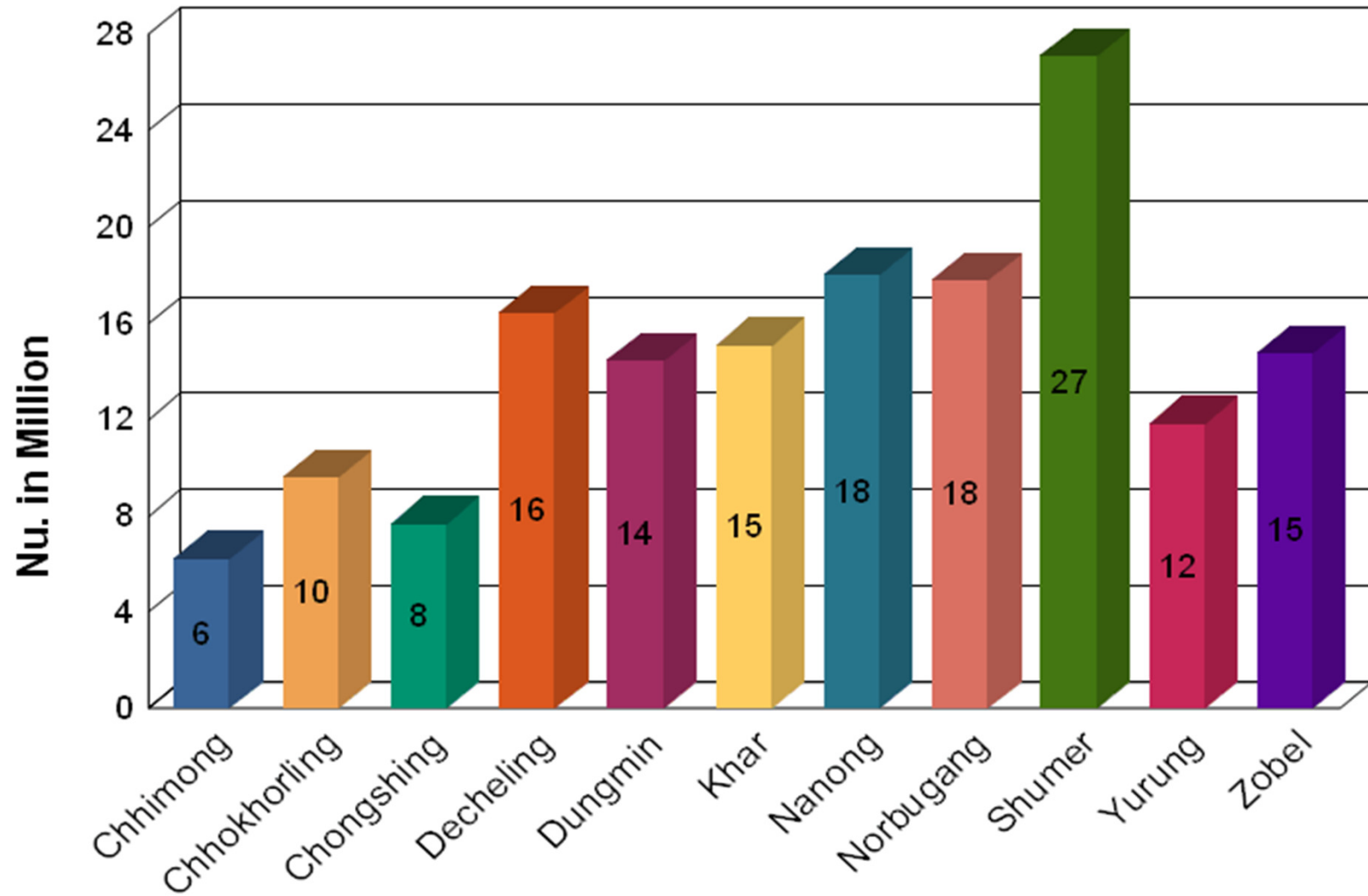
Efficient and effective service delivery

Enhanced democratic local governance

Summary of Plan Outlay by Sector



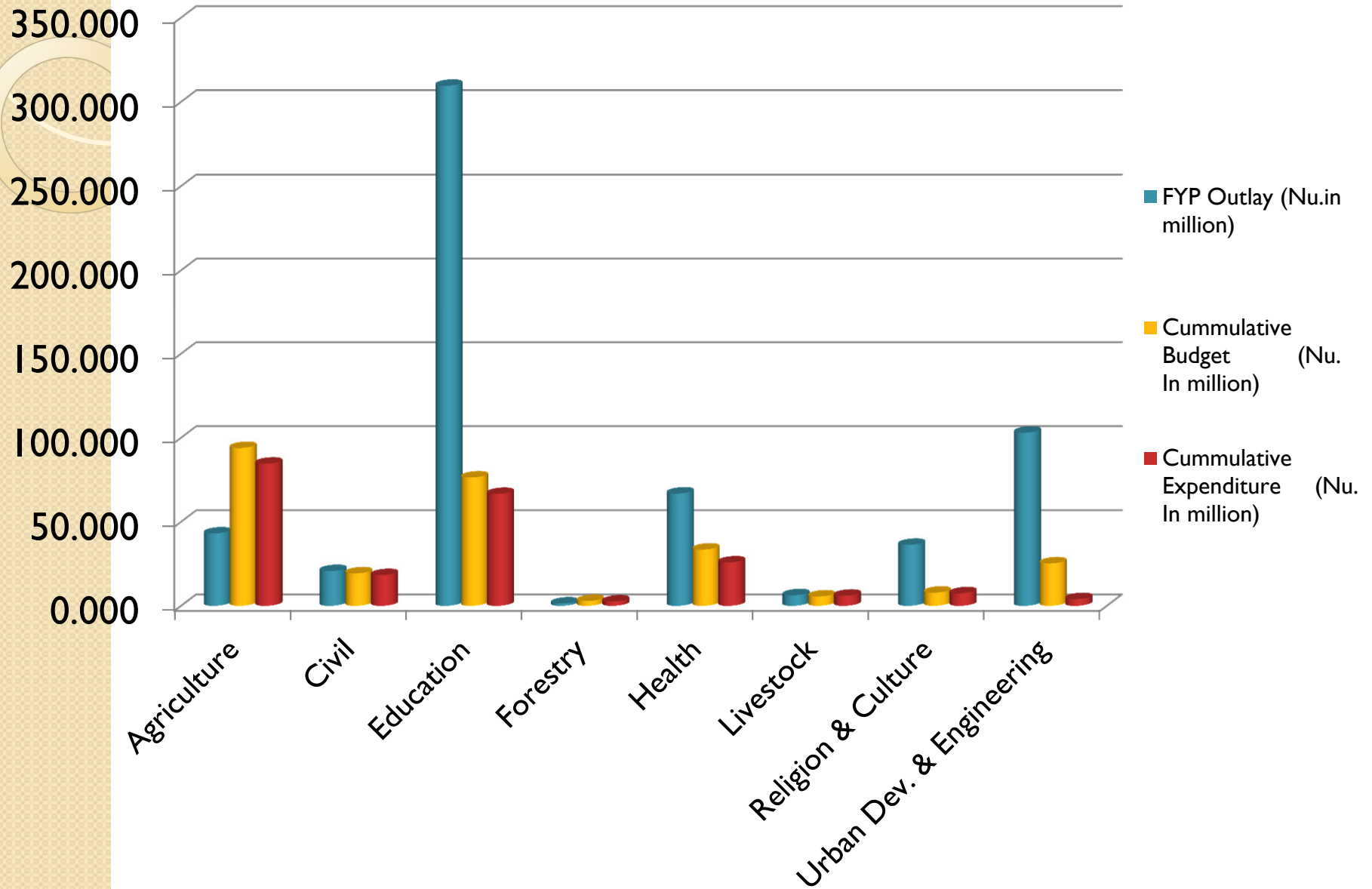
Summary of Plan Outlay by Gewog



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

Departments	FYP Outlay (in Million)	Cumulative Budget (in Million)	Cumulative Expenditure (in Million)	Achievement Against Budget	Achievement Against FYP Outlay
AGRICULTURE	43.060	93.925	84.602	90.07 %	196.47 %
CIVIL	20.700	19.341	18.285	94.54 %	88.33 %
EDUCATION	309.540	76.356	66.579	87.20 %	21.51 %
FORESTRY	1.400	2.915	2.569	88.13 %	183.50 %
HEALTH	66.800	33.477	25.802	77.07 %	38.63 %
LIVESTOCK	6.300	5.594	6.017	107.56 %	95.51 %
RELIGION & CULTURE	36.300	7.867	7.458	94.80 %	20.55 %
URBAN DEVELOPMENT AND ENGINEERING	103.000	25.254	4.004	15.85 %	3.89 %
Total Capital:	587.100	264.729	215.316	81.33%	36.67%
Total Recurrent:		0.000	0.000		
Grand Total :		264.729	215.316		

Annual Budget and Expenditure by sector






ACHIEVEMENTS

OBJECTIVE I: POVERTY REDUCTION - RNR INTERVENTIONS

Major Activities	Achievement
Construction of Gewog Centre Roads	39 km out of 110km
Construction of Gewog Internal Farm Roads	26 km out of 147km
Total length of farm road constructions in pipeline	206 km
Construction of RNREC	2 numbers
Maintenance of farm roads	27 km
Supply of Power Tiller Machines	10 numbers
Formation of farmers group	39 groups & 1585 households



ACHIEVEMENTS IN PRIORITY AREAS

PRIORITY AREAS	COVERAGE ACHIEVEMENTS
DRINKING WATER SUPPLY	96%
B-MOBILE	84%
ELECTRICITY	65%
HEALTH SERVICES	94%
MATERNAL MORTALITY RATE	0.23%
INFANT MORTALITY RATE	1.25%
NET PRIMARY ENROLLMENT RATE	98%

Income generation through.....

MAJOR ACTIVITIES	INCOME (NU. IN M)	GROUP SAVING(NU. IN M)
Establishment of 3 diary groups	1.875m	1. Gonpasingma – 0.096m 2. Bartseri - 0.165m 3. Yurung – 0.100m
Establishment of modern backyard piggery farms	1.597m	
Establishment of modern backyard poultry farms	0.794m	
Formation of Citrus group at Dungmin	0.325 m	0.060 m
Formation of Yallang vegetable group	0.100 m	0.089 m
Integrated Fruit Processing Plant at Shumar	0.138 m	0.084 m
Collection of Pipla by Pipla Management Group	0.048m	0.0024m
Total Income generated	4.859m	

RNR interventions cont.....

- Revamp of Sunday Vegetable market at Pemagatshel provides income opportunities for farmers.
- Supply of seeds and seedlings and farmer's training help ensure food security and enhance rural income.
- Supplied 4 electric sugarcane crusher to Nanong gewog.
- Citrus pruning campaigns conducted to revamp Citrus orchards.
- 8 community forest and 25 private forest established.
- 6 NWFP (Non-Wood Forest Product) management group established.
- Formation of pipla management groups enhanced the income of farmers.
- ✓ 98 backyard dairy units (2- 3 jersey cows) established
- ✓ Semi commercial Piggery Farm of 15 pigs capacity established at Norbugang geog
- ✓ 2 Model Piggery Villages on local pigs of 2-4 capacity established
- ✓ 2 Model villages on local poultry established
- ✓ 15 Semi commercial Poultry farms of 100-500 birds capacity established

RNR interventions cont.....

- **local breed up-gradation programme:**
 - Jersey Breeding Bull- 15 nos.
 - Artificial Insemination- 489 doses
 - Improved breed of Piglet- 217 Nos.
 - Improved breed of Poultry - 1386 Nos.



Major Health Interventions:

- 100% EPI (Expanded Programme on Immunization) coverage
- Established traditional medicine services at Nganglam BHU from October 2008
- No malaria deaths since 2008 and malaria cases reduced from 129 in 2006 to just 12 cases in 2009
- Except one maternal death in 2010, infant & Child deaths reduced to 1.25%
- Reproductive health activities like Pap smear, IUD insertion/removal and family planning methods provided in all 12 BHUs & Dzongkhag Hospital
- Constructed 2 BHUs in Chokhorling and Norbugang Gewogs and another one started in Nanong.
- Water source protection piloting done in 3 Gewogs (Nanong, Chongshing and Zobel)

Major Education Interventions:

- Established 7 ECRs (Extended Class Rooms)- Kheri, Pangthang, Wafai, Ngangshing, Ngangmalam, Yomzor & Gashari)
- Gashari ECR upgraded to CPS.
- Khengzore CPS and Resinang CPS upgraded from level IV to VI.
- Upgraded Nganglam MSS to HSS
- Established Community Care and Learning Center at Khar Lhaxhang with initial enrollment of 19 children above 3 and below 5 years with UNICEF support through ECCD, MoE.
- Established Continuing Education Center at Nangkhor HSS (with 35 numbers in the initial stage)
- Mind training through meditation conducted in all schools

Objective 2: Efficient and effective service delivery

- Proposal for **re-settlement programme at Khenadang** approved by the Office of Gyalpoi Zimpon and works are under progress.
- Immediately acted in times of earthquake and windstorm **disasters**.
- Census , Land Record and Revenue services are provided within satisfactory time period
- **Data card** issued to the extension staff where there are no internet facilities
- **MSTF(Multi-Sectoral Task Force)** conducted various health awareness programmes in the gewogs and supported the **Women's Volunteer Group** for the same.
- Issuance of **Environment Clearance** strengthened with the establishment of Environment Office in the Dzongkhag.
- Financial services in the Dzongkhag has greatly improved.



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

- Strong Dzongkhag Tshogdu with interactive discussions.
- Strong Dzongkhag Tshogdu resulted in the **improved capacity** of the Gewog Tshogdes.
- Constructed **2 new Gewog Offices**.
- Sensitized Dzongkhag Tshogdu members on “**Proposing income generation activities in the annual budget**”.
- Conducted ‘**Planning and prioritization training**’ for all local leaders.
- Provided awareness programs on ‘**Parliamentary and Democracy**’ in the villages.
- Dungkhag and the Gewogs are **fully empowered** in implementing their annual activities.



- **Brief report on Institutional and capacity building:**

- Farmers were trained on various **RNR activities** – 6347 numbers
- Dzongkhag staff were sent for training on **Dzongkha Unicode** (6 numbers) and new **procurement rules** (5 numbers).
- Drivers were sent for **Mechanical training** at Samthang VTI.
- Conducted **health trainings** for the Dzongkhag Tshogdu members – 4 times
- Village health workers and water caretakers were provided training on **proper sanitation and water management**- 2 times
- **RNR exhibition** at Nganglam provided opportunity for farmers to showcase their RNR products and learn new technologies.
- Farmers were taken on **RNR study tour** for exposure and learning new farming methods – 164 farmers

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

Administrative Unit: Pemagatshel Dzongkhag

Sl.No	Sector / Infrastructure	Base line (June 2008)	10 FYP Target	Achievement (As of June 2010)
1	RNR Sector			
a	RNR Center	9	8	2
b	Agriculture Extension Center (AEC)	3	0	0
c	Livestock Extension Center (LEC)	4	0	0
d	Irrigation channels (No.)	12	7	1
e	Irrigation channels (Km.)	25	15	2
f	Farm roads (No.)	2	38	3
g	Farm roads (Km.)	16	257	64.25
2	Health			
a	Hospitals	1	0	0
b	Basic Health Units (BHU 1)	1	1	0
c	BHU II	11	10	2
D	Out Reach Clinics (ORCs)	28	19	0
e	Rural Water Supply Scheme (RWSS)	139	57	35

10 FYP Mid Term Review

Period :July 2008- June 2010

Administrative Unit: Pemagatshel 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	3	0
c	Lower Secondary School	6	0	0
d	Community Primary School	22	2	1
e	Extended Classrooms	0	4	6
f	Non-Formal Education Center (NFE)	38	0	31
4	Civil			
a	Gewog Office	9	2	2
b	Community meeting hall	2	9	2
5	Roads and Bridges			
a	Suspension bridge	20	24	0

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

Administrative Unit: Pemagatshel Dzongkhag

Sl.No	Sector / Infrastructure	Base line (June 2008)	10 FYP Target	Achievement (As of June 2010)
1	Rural Electrification Coverage (%)			
a	No of Gewogs electrified	8	3	0
b	No of Villages electrified	105	65	5
c	Percent of households electrified	62	38	3
2	Mobile Network coverage (%)			
a	No of Gewogs covered	10	1	0
b	No of villages covered	73	97	65
C	Percent of households covered with mobile network	46	54	38

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	Health			
a	No of Doctor	3	1	0 (instead reduced to 2)
b	No of ambulances	2	1	2 *
				(* 1 Maruti Van donated by Druk Satair Corporation Ltd.)

Reprioritization and revision of 10th Plan activities

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

371.784m

List of major activities to be dropped

Sl.N	Name of activities	Qty	Cost estimates	Remarks
1	Construction of RNREC at Khangma, Yurung Gewog	1 No	5.000	Not feasible
2	Construction of RNREC at Nyaskhar, Chimung Gewog	1 no	5.000	-do-
3	Construction of RNREC at Chongshing, Chongshing gewog	1 No	5.000	-do-
4	Construction of RNREC at Woongchilo, Nanong Gewog	1 no	5.000	-do-
Total			20.000m	

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

Sl.No	Name of activities	Qty	Cost estimates	Remarks
1	Construction of RNREC with 3 unit staff quarter at Nyengshingborang and Thongsa	2 nos	14.400	proposed gewog centre
2	Construction of 3 unit staff quarter at Dechheling RNREC	1 no	2.200	
3	Construction of 3 unit staff quarter at Chokhorling RNREC	1 No	2.200	
4	Construction of 3 unit staff quarter at Khar RNREC	1 No	2.200	
Total			20.000m	

List of major activities to be dropped(Education Sector)

Sl.N	Name of activities	Qty	Cost estimates	Remarks
1	6 cl.room Block at Nganglam HSS	1	4.010	
2	Site Development at Nganglam HSS	1	4.240	
3	Pour Flush Toilets at Yurung LSS	1	0.170	
4	Site Development at Yurung LSS	1	4.860	
5	Renovation at Yurung LSS	1	1.000	
6	Electrification at Yurung LSS	1	0.700	
7	LSS Library at Yurung LSS	1	0.800	
8	Renovation at Shumar LSS	1	0.400	
9	Site Development at Shumar LSS	1	3.960	
10	Matron Qtr at Dungmin PS	1	2.100	
11	Site Development at Tsebar LSS	1	2.950	
12	Renovation at Tsebar LSS	1	0.400	

List of major activities to be dropped cont.....

Sl.N	Name of activities	Qty	Cost estim ates	Remarks
13	Furniture and Equipment at Kerong CPS		0.100	
14	Science lab at Khar CPS	1	0.399	
15	Library at Khar CPS	1	0.399	
16	Furniture and Equipment at Nyaskhar CPS I		0.100	
	Total			26.588m

List of major activities to be incorporated(Education Sector)

Sl.N	Name of activities	Qty	Cost estimate	Remarks
	Renovation of MPH / Academic block at			
1	Nganglam HSS	1	7.200	
2	Renovation of staff Qtr at Nganglam HSS	1	0.100	
3	Const. of 64 bedded hostel with toilet	1	6.730	
4	MSS Library (up-gradation) at Yurung LSS	1	4.000	
5	Boarding MPH-big size at Yurung LSS	1	8.000	
6	Kitchen cum store at Yurung LSS	1	2.100	
7	Const. of Kitchen cum store at Tsebar LSS	1	2.900	
8	Street light and Foot path at Tsebar LSS	1	0.400	
9	Play Field Acquisition at Tsebar LSS	1	0.500	
10	64 bedded girls hostel at Gonpasingma LSS	1	6.050	
11	Hostel Toilet at Gonpasingma LSS	1	2.000	

List of major activities to be incorporated cont.....

Sl.N	Name of activities	Qty	Cost estimate	Remarks
12	One 32 bedded hostel at Nganglam LSS	1	4.000	
13	Two Academic Toilets at Nganglam LSS	1	4.000	
14	Four Unit Staff Qtr. (Ekra) at decheling LSS	1	3.000	
15	Re-electrification of girls hostel and school building at Decheling LSS	1	0.530	
16	32 bedded hostel at Mikuri PS	1	3.350	
17	Electrification of qtr, acadmic block,Kitchen at Rezemo CPS	1	0.800	
18	Water supply at Norbugang CPS	1	0.400	
19	Furniture and Equipment at Chimong PS	1	0.100	
20	Const. of pry Adm Block (Ekra) at Chokhorling CPS	1	1.200	
21	Addition to Principal Qtr 0.830m at khar CPS	1	1.628	
22	Furniture and Equipment at Tsatsi CPS	1	0.100	

Total

59.088m

Incorporation of new activity

- **Construction of Drupkhang at Yongla Gonpa- Nu.3.000m**
 - With the reconstruction of Yongla Gonpa(main Lhakhang), the Drasha and the Drupkhang need to be relocated.
 - The Dzongkhag has processed for the clearance from the MoHCA and the National Land Commission.
 - The site for the relocation has already been identified.
 - The Dzongkhag has proposed the budget in the fiscal year 2011-2012.
 - The Dzongkhag requests the construction to be included over and above the Dzongkhag annual budget ceiling.

Major constraints, issues and recommendations

Constraints and Issues	Recommendations	Remarks
Non participation of contractors in the remote places	Road accessibility is felt very important.	
Shortage of trained Engineers in the relevant fields hampers the construction works.	The government could provide adequate engineers in the relevant field.	
Contractors are unable to get quality timber for constructions while participating in NRDCL auction which results in compromising quality constructions.	If they are given some priority for good timber allotment by establishing logging facilities within the Dzongkhag	

Issues cont.....

Constraints and Issues	Recommendations	Remarks
<p>During the contract period, contractors do not get adequate time for timber seasoning which results in compromising quality constructions.</p>	<p>Government should insist the NRDCL/Sawmills to provide seasoned timbers</p>	
<p>Inadequate pool vehicle in the Dzongkhag hampers service delivery.</p>	<p>Replacement for the surrendered pool vehicles should be provided to the Dzongkhag</p>	
<p>Heavy pressure on manpower in times of re-construction works of disaster affected facilities</p>		



THANK YOU

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Discussion