TENTH PLAN (2008-2013)

SEMI-ANNUAL PROGRESS REPORT

FISCAL YEAR: 2010-2011 REPORTING PERIOD: 1ST HALF

Administrative Unit: Shongphu
Division/Field Office:
Sector: CIVIL
Program: Administration and Direction Services

Program Outcome

Outcome	Indicator	Baseline	Plan Target	Progress		Remarks
				Current Quarter	Cumulative	

Outcome/Indicator/Progress are missing.

1. Activity Progress

Activity	Indicator	Annual Target	Actual	Budget (Million Nu)	Expenditure (Million Nu)		FIC/Funding Agency	Remarks
					Current Period	Cumulative & Balance		
Output Output 002 Improved management and supplementary services				0.650	0.000	0.000 0.650		
Activity Activity 003 Direction services				0.650	0.000	0.000 0.650	0001 RGOB Financing(RGOB)	
Sub-activity 001 Operation and Management Services				0.626	0.000	0.000 0.626	0001 RGOB Financing(RGOB)	
Sub-activity 002 GYT Services				0.024	0.000	0.000 0.024	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.650	0.000	0.000 0.650		

2. Summary of Issues & Recommendations

Key Achievements: (Highlight the main achievements in the current Quarter)	
Constraints & Issues: (List the constraints/problems & issues faced)	
Recommendations: (Suggest your recommendations/remedial actions to	
Additional comments	

Prepared by	Name		Designation		Agency	
Contact Numbers	Telephone		Fax		Email	
Date						

Verified by	Name		Designation		Agency	
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Date						

Administrative Unit: Shongphu
Division/Field Office:

Sector: AGRICULTURE
Program: Agriculture Development Programme

Program Outcome

Outcome	Indicator	Baseline	Plan Target	Progress		Remarks
				Current Quarter	Cumulative	

Outcome/Indicator/Progress are missing.

1. Activity Progress (Continued)

Activity	Indicator	Annual Target	Actual	Budget (Million Nu)	Expenditure (Million Nu)		FIC/Funding Agency	Remarks
					Current Period	Cumulative & Balance		
Output Output 001 Increased Cereal and Cash Crop Production				0.310	0.000	0.000 0.310		
Activity Activity 003 Seeds and plant development				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Sub-activity 001 Seeds & Plant Development				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Activity Activity 004 Cash crop development				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Sub-activity 001 Cash Crop Development				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Activity Activity 007 Vegetable development				0.110	0.000	0.000 0.110	0001 RGOB Financing(RGOB)	
Sub-activity 001 Vegetable and Cash Crop Development				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Sub-activity 002 Vegetable Development				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Output Output 002 Improved Access to Market and Service Centers				3.000	4.000	4.000 -1.000		
Activity Activity 008 Construction/renovation of farm roads				3.000	4.000	4.000 -1.000	2558 Small Development Project(GOI1)	
Sub-activity 001 Construciton of Farm Road from Kor- Pangthang			40%	3.000	4.000	4.000 -1.000	2558 Small Development Project(GOI1)	Awarded to Druk Chabchap construction and work in progress

Program Total of the Fiscal Year	3.310	4.000	4.000 -0.690

2. Summary of Issues & Recommendations

Key Achievements: (Highlight the main achievements in the current Quarter)	
Constraints & Issues: (List the constraints/problems & issues faced)	
Recommendations: (Suggest your recommendations/remedial actions to	
Additional comments	

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Administrative Unit: Shongphu	**Sector:** LIVESTOCK
Division/Field Office:	**Program:** Livestock Development Programme

Program Outcome

Outcome	Indicator	Baseline	Plan Target	Progress		Remarks
				Current Quarter	Cumulative	

Outcome/Indicator/Progress are missing.

1. Activity Progress (Continued)

Activity	Indicator	Annual Target	Actual	Budget (Million Nu)	Expenditure (Million Nu)		FIC/Funding Agency	Remarks
					Current Period	Cumulative & Balance		
Output Output 001 Increased livestock production				0.467	0.000	0.000 0.467		
Activity Activity 002 Breed improvement and input supply				0.167	0.000	0.000 0.167	0001 RGOB Financing(RGOB)	
Sub-activity 001 Breed Improvement Programme				0.167	0.000	0.000 0.167	0001 RGOB Financing(RGOB)	
Activity Activity 003 Feed and Fodder development				0.300	0.000	0.000 0.300	0001 RGOB Financing(RGOB)	
Sub-activity 001 Feed & Fodder Development				0.300	0.000	0.000 0.300	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.467	0.000	0.000 0.467		

2. Summary of Issues & Recommendations

Key Achievements: (Highlight the main achievements in the current Quarter)	
Constraints & Issues: (List the constraints/problems & issues faced)	
Recommendations: (Suggest your recommendations/remedial actions to	
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Administrative Unit: Shongphu
Division/Field Office:

Sector: FORESTRY
Program: Forestry Development Programme

Program Outcome

Outcome	Indicator	Baseline	Plan Target	Progress		Remarks
				Current Quarter	Cumulative	

Outcome/Indicator/Progress are missing.

1. Activity Progress (Continued)

Activity	Indicator	Annual Target	Actual	Budget (Million Nu)	Expenditure (Million Nu)		FIC/Funding Agency	Remarks
					Current Period	Cumulative & Balance		
Output Output 002 Improved forestry extension and support services				0.270	0.000	0.000 0.270		
Activity Activity 004 Environment conservation				0.170	0.000	0.000 0.170	0001 RGOB Financing(RGOB)	
Sub-activity 001 Environmental Conservation Programme				0.170	0.000	0.000 0.170	0001 RGOB Financing(RGOB)	
Activity Activity 005 Extension & support services				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Sub-activity 001 Extension and Support Services				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Output Output 003 Increased area brought under afforestation, private and community				0.150	0.000	0.000 0.150		
Activity Activity 002 Afforestation and nursery management				0.150	0.000	0.000 0.150	0001 RGOB Financing(RGOB)	
Sub-activity 001 Afforestation & Nursery Management				0.150	0.000	0.000 0.150	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.420	0.000	0.000 0.420		

2. Summary of Issues & Recommendations

Key Achievements: (Highlight the main achievements in the current Quarter)	
Constraints & Issues: (List the constraints/problems & issues faced)	
Recommendations: (Suggest your recommendations/remedial actions to	
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Administrative Unit: Shongphu
Division/Field Office:

Sector: HEALTH
Program: Health Development Programme

Program Outcome

Outcome	Indicator	Baseline	Plan Target	Progress		Remarks
				Current Quarter	Cumulative	

Outcome/Indicator/Progress are missing.

1. Activity Progress (Continued)

Activity	Indicator	Annual Target	Actual	Budget (Million Nu)	Expenditure (Million Nu)		FIC/Funding Agency	Remarks
					Current Period	Cumulative & Balance		
Output Output 003 Functional rural water supply schemes in place				0.950	0.110	0.110 0.840		
Activity Activity 001 Construction/rehabilitation of RWSS				0.950	0.110	0.110 0.840	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of RWSS at Buna (10hhs)			5%	0.350	0.060	0.060 0.290	2558 Small Development Project(GOI1)	Survey, design and estimates for the same has been completed and would be executed very soon.
Sub-activity 002 Rehabilitation of RWSS at Changmey Kharmey			5%	0.300	0.000	0.000 0.300	2558 Small Development Project(GOI1)	Survey, design and estimates for the same has been completed and would be executed very soon.
Sub-activity 003 Rehabilitation of RWSS at Kethkhar Pangthang			5%	0.300	0.050	0.050 0.250	2558 Small Development Project(GOI1)	Survey, design and estimates for the same has been completed and would be executed very soon.
Program Total of the Fiscal Year				0.950	0.110	0.110 0.840		

2. Summary of Issues & Recommendations

Key Achievements: (Highlight the main achievements in the current Quarter)	
Constraints & Issues: (List the constraints/problems & issues faced)	
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Administrative Unit: Shongphu
Division/Field Office:

Sector: RELIGION & CULTURE
Program: Religion & Culture Development Services

Program Outcome

Outcome	Indicator	Baseline	Plan Target	Progress		Remarks
				Current Quarter	Cumulative	

Outcome/Indicator/Progress are missing.

1. Activity Progress (Continued)

Activity	Indicator	Annual Target	Actual	Budget (Million Nu)	Expenditure (Million Nu)		FIC/Funding Agency	Remarks
					Current Period	Cumulative & Balance		
Output Output 001 Functional religion and cultural infrastructure in place	No. of Lhakhang constructed/ reconstructed			1.775	0.000	0.000 1.775		
Activity Activity 001 Construction/maintenance/renovation/expansion of religious infrastructure				1.775	0.000	0.000 1.775	0001 RGOB Financing(RGOB)	
Sub-activity 001 Reconstruction of Gongsaphangma Lhakhang				1.775	0.000	0.000 1.775	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				1.775	0.000	0.000 1.775		

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