TENTH PLAN (2008-2013)

SEMI-ANNUAL PROGRESS REPORT

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

Administrative Unit: Kazhi
Division/Field Office:

Sector: AGRICULTURE
Program: Agriculture Development

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 001 Increased cerial and cash crop production	Paddy production MY			0.020	0.000	0.000		
	Barly production MT					0.020		
	wheat production MT							
	Vegetable production MT							
Activity Activity 001 Cereal crop development				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Sub-activity 001 Crop Development Program				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Output Output 002 Improved access to market and service centers	No.of farm roads constructed			2.700	0.230	0.230 2.470		
	No or percent of housholds (villages, population) living within one hour walking distance from the nearest moterable road points.							
Activity Activity 003 Construction/renovation of farm road				2.700	0.230	0.230 2.470	0001 RGOB Financing(RGOB) 2558 Small Development Project(GOI1)	

1. Activity Progress (Continued)

Activity	Indicator	Annual Target	Actual	Budget (Million Nu)	Expenditure (Million Nu)		FIC/Funding Agency	Remarks
					Current Period	Cumulative & Balance		
Sub-activity 001 Construction of farm road from Dangchethang to Tumtupang			25%	1.000	0.230	0.230 0.770	2558 Small Development Project(GOI1)	The construction of 7km farm road from Damchuthang to Tumtupang is carried out on machine hiring basis. The excavator is hired from M/s Denphug Construction, Compressor machine from M/S Home Work construction and Tripper truck from M/s Yangka Hiring Agency. The farm road will benefit 44 households.
Sub-activity 002 Maintenance of farm roads				0.200	0.000	0.000 0.200	0001 RGOB Financing(RGOB)	
Sub-activity 003 Construction of fram road from Chapchozam to Sil				1.500	0.000	0.000 1.500	2558 Small Development Project(GOI1)	
Output Output 004 Increased command area	No of functional irrigation channels			0.300	0.000	0.000 0.300		
	Total irrigated land(area)							
	No of irrigation channels constructed/renovated							
Activity Activity 004 Construction/renovation of irrigation channel				0.300	0.000	0.000 0.300	0001 RGOB Financing(RGOB)	
Sub-activity 001 Maintenance of Irrigation Channel at Gendub				0.300	0.000	0.000 0.300	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				3.020	0.230	0.230 2.790		

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	
Contact Numbers	Telephone		Fax		Email	
Date						

Administrative Unit: Kazhi
Division/Field Office:

Sector: LIVESTOCK
Program: Livestock Development

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	Milk production Lt			0.032	0.000	0.000		
	Butter production (MT					0.032		
	Cheese production (MT							
	Eggs production (Dozen							
	Pork production (MT							
Activity Activity 001 Feed and fodder development				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Sub-activity 001 Pasture Development				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Activity Activity 003 Livestock breed improvement				0.012	0.000	0.000 0.012	0001 RGOB Financing(RGOB)	
Sub-activity 001 Breed Improvement (Jersey Bulls)				0.012	0.000	0.000 0.012	0001 RGOB Financing(RGOB)	
Output Output 003 Improved livestock and extension services	No of farmers trained on feed and fodder development			0.035	0.000	0.000 0.035		
	No trained farmers adopting new feed and fodder management							
Activity Activity 005 Institutional/capacity development				0.035	0.000	0.000 0.035	0001 RGOB Financing(RGOB)	
Sub-activity 001 Training on Livestock Management				0.035	0.000	0.000 0.035	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.067	0.000	0.000 0.067		

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: Kazhi
Division/Field Office:

Sector: FORESTRY
Program: Forestry Development

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 area brought under afforestation, private and community forest	Total area under community forest (acres)			0.150	0.000	0.000 0.150		
	Total area under private forest (acres)							
	Total area under afforestation (acres)							
	No. of community forest							
	No. of private forest							
	Total area brought under land management (acres)							
Activity Activity 001 Community forest development				0.150	0.000	0.000 0.150	0001 RGOB Financing(RGOB)	
Sub-activity 001 Community Forest at Bayul				0.150	0.000	0.000 0.150	0001 RGOB Financing(RGOB)	
Output Output 002 Improved forestry extension and support services	No. of farmers trained on forest fire management			0.070	0.000	0.000 0.070		
	No of forest fire committees trained							
	No.of nursery established							
Activity Activity 002 Forest fire management				0.070	0.000	0.000 0.070	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmers Training on forest fire control and other forestry rules				0.070	0.000	0.000 0.070	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.220	0.000	0.000 0.220		

2. Summary of Issues & Recommendations

Key Achievements: (Highlight the main achievements in the current Quarter)	
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Recommendations: (Suggest your recommendations/remedial actions to	
Additional comments	

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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 health infrastructure in place	No.of Out Reach Clinics(ORCs) constructed			0.055	0.000	0.000 0.055		
	No.of other health infrastructure constructed							
	No.of other health infrastructure renovated							
Activity Activity 001 Construction/renovation of ORC				0.055	0.000	0.000 0.055	0001 RGOB Financing(RGOB)	
Sub-activity 001 Formation of water user group at Komathrang, Kazhi and Phuntshoji				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Sub-activity 002 DOT and CDH Training				0.025	0.000	0.000 0.025	0001 RGOB Financing(RGOB)	
Output Output 002 Functional RWSS in place	No.of RWSS constructed			1.841	1.268	1.268		
	No.of RWSS rehabilated					0.573		
	No.of spring water source constructed							
Activity Activity 002 Construction/rehabilitation of RWSS				1.713	1.268	1.268 0.445	0001 RGOB Financing(RGOB) 2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of New RWSS at Upper Komathrang			100%	0.360	0.360	0.360 0.000	2558 Small Development Project(GOI1)	The community provided free labour and the payments for the skilled labour and materials was borne by the project. The length of the RWSS is 4.39Km

1. Activity Progress (Continued)

Activity	Indicator	Annual Target	Actual	Budget (Million Nu)	Expenditure (Million Nu)		FIC/Funding Agency	Remarks
					Current Period	Cumulative & Balance		
Sub-activity 002 Construction of New RWSS at Gewog Center			50%	0.908	0.908	0.908 0.000	2558 Small Development Project(GOI1)	The community provided free labour and the payments for the skilled labour and materials was borne by the project. The length of the RWSS is 7.55km
Sub-activity 003 Rehablitation of RWSS at Draktey				0.172	0.000	0.000 0.172	0001 RGOB Financing(RGOB)	
Sub-activity 004 Rehablitation of RWSS at Goensakha				0.273	0.000	0.000 0.273	0001 RGOB Financing(RGOB)	
Activity Activity 003 Spring water source protection				0.128	0.000	0.000 0.128	0001 RGOB Financing(RGOB)	
Sub-activity 001 Spring source protection at Gongley				0.056	0.000	0.000 0.056	0001 RGOB Financing(RGOB)	
Sub-activity 002 Spring source protection at Pechheling Goenpa				0.045	0.000	0.000 0.045	0001 RGOB Financing(RGOB)	
Sub-activity 003 Spring source protection at Nedokha				0.027	0.000	0.000 0.027	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				1.896	1.268	1.268 0.628		

2. Summary of Issues & Recommendations

Key Achievements: (Highlight the main achievements in the current Quarter)	
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Administrative Unit: Kazhi
Division/Field Office:

Sector: RELIGION & CULTURE
Program: Religion and Cultural Development

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 religious and cultural infrastructure in place	No. of Lhakhangs constructed			0.475	0.000	0.000 0.475		
	No. of Lhakhangs renovated							
Activity Activity 001 Construction/renovation/maintenance of religion and cultural infrastructure				0.475	0.000	0.000 0.475	0001 RGOB Financing(RGOB)	
Sub-activity 001 Maintenance of Beldrog Lhakhang				0.475	0.000	0.000 0.475	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.475	0.000	0.000 0.475		

2. Summary of Issues & Recommendations

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