TENTH PLAN (2008-2013)

SEMI-ANNUAL PROGRESS REPORT

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

Administrative Unit: Decheling
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 Improved access to market and service centres	No. of functional farm roads			0.100	0.000	0.000 0.100		
	No. or percent of households(villages, population) living within one hour walking distance from the nearest road point							
	No. of farm roads constructed							
	Kms of farm roads constructed							
Activity Activity 002 Construction of farm road				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Sub-activity 001 Establishment of farmer's one stop service				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	

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 Increased cash crop production	Paddy production(MT/Yr)			0.050	0.000	0.000		
	Maize production(MT/Yr)					0.050		
	Buckwheat production(MT/Yr)							
	Millet production(MT/Yr)							
	Oranges/Mandarin production(MT/Yr)							
	Ginger production(MT/Yr)							
	Potato production(MT/Yr)							
Activity Activity 001 Cash Crop Development				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Sub-activity 001 Awareness program on fertilisers & chemical for farmers				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.150	0.000	0.000 0.150		

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						

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 (litre/year)			0.025	0.000	0.000		
	Cheese production (kg/year)					0.025		
	Butter production (kg/year)							
	Egg production (dozen/year)							
	Pork production (kg/year)							
Activity Activity 001 Feed & Fodder development				0.025	0.000	0.000 0.025	0001 RGOB Financing(RGOB)	
Sub-activity 001 Campaign & training for farmers on feed & fodder				0.025	0.000	0.000 0.025	0001 RGOB Financing(RGOB)	
Output Output 003 Improved livestock extention and support services	No. of farmers trained on animal health			0.108	0.000	0.000 0.108		
Activity Activity 002 Livestock Breed Improvement				0.108	0.000	0.000 0.108	0001 RGOB Financing(RGOB)	
Sub-activity 001 Livestock support services for VAHW				0.040	0.000	0.000 0.040	0001 RGOB Financing(RGOB)	
Sub-activity 002 Training for farmers on livestock activities in 9 Chiwogs				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Sub-activity 003 Model piggery farm and CBK training				0.038	0.000	0.000 0.038	0001 RGOB Financing(RGOB)	

Program Total of the Fiscal Year	0.133	0.000	0.000 0.133

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: Decheling
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)			0.100	0.000	0.000 0.100		
	Total area under afforestation (acres)							
	Total area under private forest (acres)							
	Total area brought under land management (acres)							
	No. of community forest							
	No. of private forest							
Activity Activity 002 Community forest development				0.070	0.000	0.000 0.070	0001 RGOB Financing(RGOB)	
Sub-activity 001 CF development/awareness on tseri cultivation				0.070	0.000	0.000 0.070	0001 RGOB Financing(RGOB)	
Activity Activity 004 Conservation and protection				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Sub-activity 001 Plantation of sapling at landslide areas (Yangmalashing & Rognowoong)				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Output Output 002 Improved forestry extention and support services	No. of farmers trained on soil and watershed management			0.150	0.000	0.000 0.150		
	No. of farmers trained on fire management							
Activity Activity 003 Watershed & soil management				0.150	0.000	0.000 0.150	0001 RGOB Financing(RGOB)	

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 Conservation & protection of Pelingtsho (Plantation & soil management)				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Sub-activity 002 Watershed management at Khochiri, Dungsingma & Baptari				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.250	0.000	0.000 0.250		

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: Decheling
Division/Field Office:

Sector: HEALTH
Program: Health 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 health infrastructure in place	No. of outreach clinic (ORC) constructed			0.450	0.000	0.000 0.450		
	No. of outreach clinic (ORC) renovated							
	No. of other health infrastructure constructed							
	No. of other health infrastructure renovated							
	No. of Rural Water Supply Scheme(RWSS) constructed							
	No. of Rural Water Supply Scheme(RWSS) renovated							
Activity Activity 001 Infrastructure development				0.450	0.000	0.000 0.450	0001 RGOB Financing(RGOB) 2558 Small Development Project(GOI1)	
Sub-activity 003 Rebabilitation of RWSS at Rizemo				0.300	0.000	0.000 0.300	2558 Small Development Project(GOI1)	
Sub-activity 004 Construction of ORC at Dungchilo				0.150	0.000	0.000 0.150	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.450	0.000	0.000 0.450		

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: Decheling
Division/Field Office:

Sector: URBAN DEVELOPMENT AND ENGINEERING
Program: Works & Human Settlement

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 rural access infrastructure in place				1.000	0.000	0.000 1.000		
Activity Activity 001 Infrastructure Development				1.000	0.000	0.000 1.000	2558 Small Development Project(GOI1)	
Sub-activity 002 Construction of suspension bridge at Marungchu				1.000	0.000	0.000 1.000	2558 Small Development Project(GOI1)	
Program Total of the Fiscal Year				1.000	0.000	0.000 1.000		

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: Decheling
Division/Field Office:

Sector: CIVIL
Program: Administration & Management

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 civil infrastructures in place	No. of civil infrastructure constructed			3.783	0.000	0.000 3.783		
	No. of civil infrastructure renovated							
	No. of Gewog Tshogde hall constructed							
Activity Activity 001 Infrastructure Development				3.713	0.000	0.000 3.713	0001 RGOB Financing(RGOB)	
Sub-activity 003 Construction of staff quarter				1.271	0.000	0.000 1.271	0001 RGOB Financing(RGOB)	
Sub-activity 004 Reconstruction of Gup's office				2.442	0.000	0.000 2.442	0001 RGOB Financing(RGOB)	
Activity Activity 003 Direction and support service				0.070	0.000	0.000 0.070	0001 RGOB Financing(RGOB)	
Sub-activity 003 Direction services				0.070	0.000	0.000 0.070	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				3.783	0.000	0.000 3.783		

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: Decheling
Division/Field Office:

Sector: RELIGION & CULTURE
Program: Religion & Culture 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			0.303	0.000	0.000 0.303		
	No. of Lhakhangs renovated							
	No. of other religious infrastructure constructed							
	No. of other religious infrastructure renovated							
	No. of Lhakhangs supplied with safety box							
Activity Activity 001 Infrastructure Development				0.303	0.000	0.000 0.303	0013 Constitutional Development Grant(RGOB)	
Sub-activity 001 CONSTRUCTION OF LHAKHANG AT ROGNOWONG				0.097	0.000	0.000 0.097	0013 Constitutional Development Grant(RGOB)	
Sub-activity 002 MAINTENANCE OF DUNGCHILO LHAKHANG				0.102	0.000	0.000 0.102	0013 Constitutional Development Grant(RGOB)	
Sub-activity 003 CONSTRUCTION OF GUEST ROOM AT MANG LHAKHANG				0.104	0.000	0.000 0.104	0013 Constitutional Development Grant(RGOB)	
Program Total of the Fiscal Year				0.303	0.000	0.000 0.303		

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						