TENTH PLAN (2008-2013)

SEMI-ANNUAL PROGRESS REPORT

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

Administrative Unit: Toetsho
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 001 Functional civil infrastructure in place	No. of civil infrastructure constructed/renovated			0.170	0.000	0.000 0.170		
	No. of Gewog Tshogde hall							
Activity Activity 001 Additional infrastructure development for Gup's office				0.170	0.000	0.000 0.170	2558 Small Development Project(GOI1)	
Sub-activity 001 CONSTRUCTION OF KITCHEN AT GEWOG CENTRE				0.170	0.000	0.000 0.170	2558 Small Development Project(GOI1)	
Program Total of the Fiscal Year				0.170	0.000	0.000 0.170		

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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Administrative Unit: Toetsho
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 001 Functional health infrastructure in place	No. of Out Reach Clinics (ORCs) constructed/renovated			0.692	0.000	0.000 0.692		
	No. of RWSS constructed							
	No. of spring protection completed							
	BHU staff quarter renovated							
Activity Activity 001 Construction & renovation of ORC's				0.692	0.000	0.000 0.692	0001 RGOB Financing(RGOB) 2558 Small Development Project(GOI1)	
Sub-activity 001 CONSTRUCTION OF ORC AT BRAKTSA				0.442	0.000	0.000 0.442	0001 RGOB Financing(RGOB)	
Sub-activity 002 CONSTRUCTION OF RWSS AT NANGKHAR GONPA				0.250	0.000	0.000 0.250	2558 Small Development Project(GOI1)	
Program Total of the Fiscal Year				0.692	0.000	0.000 0.692		

2. Summary of Issues & Recommendations

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Additional comments	

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Administrative Unit: Toetsho
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 003 Increased command area	No. of functional irrigation channel (Nos)			0.550	0.060	0.060 0.490		
	Total irrigated land (Acres)							
	No. of irrigation channel renovated/constructed							
	Kms. of irrigation channel renovated/constructed							
Activity Activity 005 Construction / renovation of irrigation channel				0.550	0.060	0.060 0.490	2558 Small Development Project(GOI1)	
Sub-activity 001 CONSTRUCTION OF IRRIGATION CHANNEL AT JANGPHUTSE				0.300	0.000	0.000 0.300	2558 Small Development Project(GOI1)	Dropped
Sub-activity 002 REN0VATION OF IRRIGATION AT KHAIDANG, DELI, THADRANG & RAB KHAR			10%	0.250	0.060	0.060 0.190	2558 Small Development Project(GOI1)	Khaidang, Deli, Thadrang & Rabkhar
Program Total of the Fiscal Year				0.550	0.060	0.060 0.490		

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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 religious and cultural infrastructure in place	No. of Lhakhangs constructed/renovated			2.965	0.000	0.000 2.965		
	No. of additional infrastructures constructed for Lhakhangs.							
	No. of chorten constructed/renovated							
Activity Activity 001 Construction/renovation of lhakhangs				2.965	0.000	0.000 2.965	0001 RGOB Financing(RGOB) 2528 Disaster (earthquake) refielf fund(KFAED) 2558 Small Development Project(GOI1)	
Sub-activity 001 RECONSTRUCTION OF GUEST HOUSE AND FOOTPATH AT OMBANEY				0.415	0.000	0.000 0.415	0001 RGOB Financing(RGOB)	
Sub-activity 002 RECONSTRUCTION OF RINZIN KUSUNG CHOELING LHAKHANG				0.700	0.000	0.000 0.700	2558 Small Development Project(GOI1)	
Sub-activity 003 RECONSTRUCTION OF DARCHEN LHAKHANG				0.500	0.000	0.000 0.500	2528 Disaster (earthquake) refielf fund(KFAED)	

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 004 RECONSTRUCTION OF JANGOHUGTSE LHAKHANG				0.500	0.000	0.000 0.500	2528 Disaster (earthquake) refielf fund(KFAED)	
Sub-activity 005 RECONSTRUCTION OF TODSHING SIDTHAR LHAKHANG (PVT)				0.700	0.000	0.000 0.700	2528 Disaster (earthquake) refielf fund(KFAED)	
Sub-activity 006 RECONSTRUCTION OF ZIRBULA LHAKHANG (PVT)				0.150	0.000	0.000 0.150	2528 Disaster (earthquake) refielf fund(KFAED)	
Program Total of the Fiscal Year				2.965	0.000	0.000 2.965		

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Outcome	Indicator	Baseline	Plan Target	Progress		Remarks
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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	No. of mule track constructed			0.200	0.250	0.250 -0.050		
	No. of suspension/suspended/cantilever/ RCC bridge constructed							
	Km. of mule track maintained							
Activity Activity 005 Construction and renovation of suspension bridges				0.200	0.250	0.250 -0.050	2558 Small Development Project(GOI1)	
Sub-activity 001 RENOVATION OF NGALAKANG SUSPENSION BRIDGE			100%	0.200	0.250	0.250 -0.050	2558 Small Development Project(GOI1)	Ngalakhang
Program Total of the Fiscal Year				0.200	0.250	0.250 -0.050		

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