TENTH PLAN (2008-2013)

SEMI-ANNUAL PROGRESS REPORT

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

Administrative Unit: Sergithang
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

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			1.370	0.423	0.423 0.947		
	No. of civil infrastructure renovated							
	No. of Gewog Tshogde hall							
Activity Activity 001 Construction/Renovation of gewog infrastructures				1.370	0.423	0.423 0.947	0001 RGOB Financing(RGOB)	
Sub-activity 001 Construction of GYT conference Hall			100% completed	0.420	0.420	0.420 0.000	0001 RGOB Financing(RGOB)	completed and handed over
Sub-activity 002 fencing around Gup office				0.950	0.003	0.003 0.947	0001 RGOB Financing(RGOB)	Under progress
Output Output 002 Improved direction and support services	No of furnitures procured			0.150	0.000	0.000		
	No of office equipment procured					0.150		
	No of computers procured							
Activity Activity 002 Extension and support services				0.150	0.000	0.000 0.150	0001 RGOB Financing(RGOB)	
Sub-activity 001 Direction and support service				0.150	0.000	0.000 0.150	0001 RGOB Financing(RGOB)	

Program Total of the Fiscal Year	1.520	0.423	0.423 1.097

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: Sergithang
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 Out Reach Clinics (ORCs) constructed			0.900	0.000	0.000 0.900		
	No. of RWSS constructed							
	No. of RWSS rehabilated							
	No of spring water source proctection							
Activity Activity 002 Construction/Renovation RWSS				0.870	0.000	0.000 0.870	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of RWSS at upper Sergithang			0.00	0.870	0.000	0.000 0.870	2558 Small Development Project(GOI1)	Work under progress
Activity Activity 003 Spring water source protection				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Sub-activity 001 Water source protection			0.00	0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	Work under progress
Program Total of the Fiscal Year				0.900	0.000	0.000 0.900		

2. Summary of Issues & Recommendations

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Constraints & Issues: (List the constraints/problems & issues faced)	
Recommendations: (Suggest your recommendations/remedial actions to	
Additional comments	

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Administrative Unit: Sergithang
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 (Continued)

Activity	Indicator	Annual Target	Actual	Budget (Million Nu)	Expenditure (Million Nu)		FIC/Funding Agency	Remarks
					Current Period	Cumulative & Balance		
Output Output 003 Improved access to market and service centers	No of functional farm roads			0.250	0.211	0.211 0.039		
	KM of functional farm roads							
	No of farm roads constructed							
	KM of farm roads constructed							
	No of farm roads renovated							
	KM of farm roads renovated							
	Average travel time taken to reach the nearest road head by the Gewog							
Activity Activity 003 Construction/Maintenance of farm roads				0.250	0.211	0.211 0.039	0001 RGOB Financing(RGOB)	
Sub-activity 001 Maintenance of farm road at Sergithang Gup office			30% completed	0.250	0.211	0.211 0.039	0001 RGOB Financing(RGOB)	work in progress

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 004 Increased command area	No of functional irrigation channels			0.300	0.275	0.275 0.025		
	KM of functional irrigation channels							
	Total irrigated land(area)							
	No of irrigation channels constructed							
	KM of irrigation channels constructed							
	No of irrigation channels renovated							
	KMs of irrigation channels renovated							
Activity Activity 004 Construction/Maintenance of irrigation channels				0.300	0.275	0.275 0.025	0001 RGOB Financing(RGOB)	
Sub-activity 002 Maintenance of irrigation channel at Tharey and relangthang			100% completed	0.300	0.275	0.275 0.025	0001 RGOB Financing(RGOB)	100% completed &handed over
Program Total of the Fiscal Year				0.550	0.486	0.486 0.064		

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: Sergithang	**Sector:** LIVESTOCK
Division/Field Office:	**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 (ltr/yr)			0.025	0.000	0.000		
	Chicken production (MT/yr)					0.025		
Activity Activity 003 Livestock breed improvement				0.025	0.000	0.000 0.025	0001 RGOB Financing(RGOB)	
Sub-activity 001 Purchase of Breeding Bull				0.025	0.000	0.000 0.025	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.025	0.000	0.000 0.025		

2. Summary of Issues & Recommendations

Key Achievements: (Highlight the main achievements in the current Quarter)	
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Administrative Unit: Sergithang
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)			0.056	0.000	0.000 0.056		
	Total area under afforestation (acres)							
	No. of community forest							
	Forest Plantation (acres)							
Activity Activity 001 Participatory forest resource mgt.				0.056	0.000	0.000 0.056	0001 RGOB Financing(RGOB)	
Sub-activity 001 CF management planning				0.040	0.000	0.000 0.040	0001 RGOB Financing(RGOB)	
Sub-activity 002 Issue of certificates				0.008	0.000	0.000 0.008	0001 RGOB Financing(RGOB)	
Sub-activity 003 Sign boards for approved CF management				0.008	0.000	0.000 0.008	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.056	0.000	0.000 0.056		

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