TENTH PLAN (2008-2013)

SEMI-ANNUAL PROGRESS REPORT

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

Administrative Unit: Patshaling
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			0.100	0.100	0.100 0.000		
	No. of civil infrastructure renovated							
	No. of Gewog Tshogde hall							
Activity Activity 002 Construction/Renovation/Expansion of gewog infrastructures				0.100	0.100	0.100 0.000	0001 RGOB Financing(RGOB)	
Sub-activity 001 RENOVATION OF GUP'S OFFICE			100% completed	0.100	0.100	0.100 0.000	0001 RGOB Financing(RGOB)	completed and handed over
Output Output 002 Improved direction and support services	No of furnitures procured			0.563	0.000	0.000		
	No of office equipment procured					0.563		
	No of computers procured							
Activity Activity 001 Extension and support services				0.563	0.000	0.000 0.563	0001 RGOB Financing(RGOB)	
Sub-activity 001 DIRECTION SERVICES				0.543	0.000	0.000 0.543	0001 RGOB Financing(RGOB)	
Sub-activity 002 GYT SERVICES				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	

Program Total of the Fiscal Year	0.663	0.100	0.100 0.563

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: Patshaling
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			0.700	0.341	0.341 0.359		
	No. of RWSS constructed							
	No. of RWSS rehabilated							
	No of spring water source proctection							
Activity Activity 002 Construction/Renovation of RWSS				0.700	0.341	0.341 0.359	0001 RGOB Financing(RGOB)	
Sub-activity 001 CONSTRUCTION OF ADDITIONAL RWSS(BULKAY)			100% completed	0.700	0.341	0.341 0.359	0001 RGOB Financing(RGOB)	completed and handed over
Program Total of the Fiscal Year				0.700	0.341	0.341 0.359		

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Administrative Unit: Patshaling
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 001 Increased cereal and cash crop production	Paddy production (MT/year)			0.010	0.000	0.000 0.010		
	Maize production (MT/year)							
	Wheat production (MT/year)							
	Mandarin production (MT/year)							
	Vegetable production (MT/year)							
	Potato production (MT/year)							
Activity Activity 001 Cereal crop development				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Sub-activity 001 CROP DEVELOPMENT PROGRAM				0.010	0.000	0.000 0.010	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 003 Improved access to market and service centers	No of functional farm roads			1.540	4.022	4.022 -2.482		
	No of farm roads constructed							
	KM of farm roads constructed							
	No of farm roads renovated							
	Km or FR renovated							
	KM of functional FR							
	Average travel time taken to reach the nearest road head by the Gewog							
Activity Activity 003 Construction/Maintenance of farm roads				1.540	4.022	4.022 -2.482	0001 RGOB Financing(RGOB) 2558 Small Development Project(GOI1)	
Sub-activity 001 CONSTRUCTION OF FR FROM BAUNTALI TO BETENI			75% completed	0.770	4.022	4.022 -3.252	2558 Small Development Project(GOI1)	in progress, 75%completed
Sub-activity 002 CONSTRUCTION OF FR FROM KAMIGOLAI TO PAKHAY-6KM			0.00	0.770	0.000	0.000 0.770	0001 RGOB Financing(RGOB)	work awarded
Output Output 004 Increased command area	No of functional irrigation channels			0.100	0.000	0.000 0.100		
	No. of irrigation channels constructed							
	No. of irrigation channels Renovated							
	KM. of irrigation channels constructed							
	KM. of irrigation channels renovated							
	KM. of functional irrigation channels							
	Total irrigated land(area)							

1. Activity Progress (Continued)

Activity	Indicator	Annual Target	Actual	Budget (Million Nu)	Expenditure (Million Nu)		FIC/Funding Agency	Remarks
					Current Period	Cumulative & Balance		
Activity Activity 004 Construction/Maintenance of irrigation channels				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Sub-activity 001 REHABILITATION OF IRRIGATION CHANNEL			0.00	0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	in progress, supply order placed
Program Total of the Fiscal Year				1.650	4.022	4.022 -2.372		

2. Summary of Issues & Recommendations

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Administrative Unit: Patshaling	**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				0.020	0.000	0.000 0.020		
Activity Activity 003 Livestock production				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Sub-activity 001 SEED AND SEEDLING				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.020	0.000	0.000 0.020		

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Administrative Unit: Patshaling	**Sector:** FORESTRY
Division/Field Office:	**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)			0.010	0.000	0.000 0.010		
	Total area under afforestation (acres)							
	No. of community forest							
	Total area brought under land management (acres)							
	Forest Plantation (acres)							
Activity Activity 001 Participatory forest resource management.				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Sub-activity 001 SEED AND SEEDLING				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.010	0.000	0.000 0.010		

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