TENTH PLAN (2008-2013)

SEMI-ANNUAL PROGRESS REPORT

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

Administrative Unit: Korphu
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			0.490	0.000	0.000 0.490		
	No. of civil infrastructure renovated							
	No. of Gewog Tshogde hall							
Activity Activity 001 Construction of community information center				0.490	0.000	0.000 0.490	0001 RGOB Financing(RGOB)	
Sub-activity 001 Site Development and compound fencing of Gewog office				0.490	0.000	0.000 0.490	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.490	0.000	0.000 0.490		

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	
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Administrative Unit: Korphu
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			0.200	0.000	0.000 0.200		
	No. of Out Reach Clinics (ORCs) renovated							
	No. of Rural water supply schemes							
Activity Activity 001 Maintenance of Out Reach Clinic				0.200	0.000	0.000 0.200	0001 RGOB Financing(RGOB)	
Sub-activity 001 Maintenance of Nimshong ORC				0.200	0.000	0.000 0.200	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.200	0.000	0.000 0.200		

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Administrative Unit: Korphu
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 004 Increased command area	No of functional irrigation channels			0.400	0.040	0.040 0.360		
	Total irrigated land (area)							
	No of irrigation channels constructed							
	No. of irrigation channels renovated							
	Kms of irrigation channels renovated							
Activity Activity 002 Construction/maintenance of irrigation channel				0.400	0.040	0.040 0.360	0001 RGOB Financing(RGOB)	
Sub-activity 001 Renovation of irrigation channel at Nabji			35%	0.400	0.040	0.040 0.360	0001 RGOB Financing(RGOB)	Expenditure only as an advance
Output Output 005 Improved access to market and service centers	No of functional farm roads			30.000	0.650	0.650 29.350		
	No of farm roads constructed							
	Kms of farm roads constructed							
Activity Activity 001 Construction/Extension/maintenance of farm roads				30.000	0.650	0.650 29.350	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of Nabji Korphu farm road			20 %	30.000	0.650	0.650 29.350	2558 Small Development Project(GOI1)	On going
Program Total of the Fiscal Year				30.400	0.690	0.690 29.710		

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Administrative Unit: Korphu
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)			0.018	0.000	0.000 0.018		
	Total area under private forest (acres)							
	Water source protection (acres)							
	No. of community forest							
	No. of private forest (Households)							
	Total area brought under land management (sites)							
Activity Activity 002 Community forest development				0.018	0.000	0.000 0.018	0001 RGOB Financing(RGOB)	
Sub-activity 001 Issue of CF certificate			70%	0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	Advance payment Nu. 10000. Work on progress
Sub-activity 002 Sign boards for approved CF			35%	0.008	0.000	0.000 0.008	0001 RGOB Financing(RGOB)	Advancement payment Nu. 8000. Work on progress.
Output Output 002 Improved forestry extension and support services	No. of farmers trained on Community Forest, Private Forest and non timber forest product development			0.050	0.000	0.000 0.050		
	No. of nursery established							
	Promotion of non timber forestry product development (Group)							
	Forestry fire management (Groups)							

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 008 Environment conservation				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Sub-activity 001 Training on Environment conservation program			50%	0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	Advance payment Nu. 20000
Activity Activity 011 Non-wood forest product development				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Sub-activity 001 Training on agro forest management			65%	0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	Advance payment Nu. 0.030 m
Program Total of the Fiscal Year				0.068	0.000	0.000 0.068		

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Administrative Unit: Korphu
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/Gomdey constructed			1.100	0.000	0.000 1.100		
	No. of Lhakhangs renovated							
	No. of Lhakhangs electrified							
Activity Activity 001 Const/renovation/extension of religion & cultural infrastructure				1.100	0.000	0.000 1.100	0001 RGOB Financing(RGOB)	
Sub-activity 001 Maintenance of Korphu lhakhang				0.600	0.000	0.000 0.600	0001 RGOB Financing(RGOB)	
Sub-activity 002 Construction of crematorium at Nabji				0.500	0.000	0.000 0.500	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				1.100	0.000	0.000 1.100		

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