TENTH PLAN (2008-2013)

SEMI-ANNUAL PROGRESS REPORT

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

Administrative Unit: Tsenkhar
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			2.060	0.000	0.000 2.060		
	No. of civil infrastructure renovated							
	No. of Gewog Tshode hall							
Activity Activity 001 Extension and support services				0.560	0.000	0.000 0.560	0001 RGOB Financing(RGOB)	
Sub-activity 001 Direction Services				0.540	0.000	0.000 0.540	0001 RGOB Financing(RGOB)	
Sub-activity 002 GYT Services				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Activity Activity 003 Construction, renovation and maintenance of gewog civil infrastructures				1.500	0.000	0.000 1.500	0001 RGOB Financing(RGOB)	
Sub-activity 002 Construction of Namdroling Drupkhang (Spill Over)				1.500	0.000	0.000 1.500	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				2.060	0.000	0.000 2.060		

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: Tsenkhar
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 Improved access to markets & service centres	No. of functional farm roads			8.217	1.491	1.491 6.726		
	Percentage of housholds living within one hour walking distance from the nearest motorable points							
	No. of farm roads constructed.							
	No. of farm roads renovated							
	Kms of farm road constructed							
	kms of farm road renovated							
Activity Activity 002 Construction, renovation and improvement of farm roads				8.217	1.491	1.491 6.726	0001 RGOB Financing(RGOB) 0013 Constitutional Development Grant(RGOB)	
Sub-activity 001 Construction of farm road from Umling to Bangtsho			40%	6.341	1.341	1.341 5.000	0001 RGOB Financing(RGOB)	Work in progress
Sub-activity 003 Restoration of farm road				0.500	0.000	0.000 0.500	0001 RGOB Financing(RGOB)	
Sub-activity 004 Construction of Khardung to Lagay farm road (Spill Over)			20%	0.500	0.150	0.150 0.350	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		
Sub-activity 005 Extension of farm road from patpachu & Khabling				0.376	0.000	0.000 0.376	0013 Constitutional Development Grant(RGOB)	
Sub-activity 006 Restoration of farm road				0.500	0.000	0.000 0.500	0001 RGOB Financing(RGOB)	
Output Output 003 Increased cereal & cash crop production	Paddy production (MT/year)			0.120	0.000	0.000 0.120		
	Maize production (MT/year)							
	Mandarin production (MT/year)							
	Potato production (MT/year)							
	Mustard production (MT/year)							
	Chilli production (MT/year)							
	Cabbage production (MT/year)							
	Radish production (MT/year)							
Activity Activity 003 Cash crop development				0.120	0.000	0.000 0.120	0001 RGOB Financing(RGOB)	
Sub-activity 001 Procurement of seeds and seedlings for vegetable development and crop development				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Sub-activity 002 Farmer's training on mushroom cultivation				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				8.337	1.491	1.491 6.846		

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	

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Administrative Unit: Tsenkhar
Division/Field Office:

Sector: LIVESTOCK
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 002 Increased livestock productions	Milk production (litre)			0.113	0.000	0.000		
	Cheese production (MT/year)					0.113		
	Butter production (MT/year)							
	Egg production (Dozen)							
	Beef production(MT/year)							
	Pork production (MT/year)							
Activity Activity 001 Feed and fodder development				0.013	0.000	0.000 0.013	0001 RGOB Financing(RGOB)	
Sub-activity 001 Establishment of fodder life herbarium				0.013	0.000	0.000 0.013	0001 RGOB Financing(RGOB)	
Activity Activity 004 Livestock production				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Sub-activity 001 Construction of poultry model sheds				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.113	0.000	0.000 0.113		

2. Summary of Issues & Recommendations

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Administrative Unit: Tsenkhar
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 003 Functional RWSS in place	No. of new RWSS constructed			0.424	0.300	0.300 0.124		
	No. of RWSS rehabilitated							
	No. of spring water source protection constructed							
Activity Activity 001 Construction and renovation of RWSS and spring protection				0.424	0.300	0.300 0.124	0013 Constitutional Development Grant(RGOB) 2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of RWSS at Umling Dongphu			40%	0.300	0.300	0.300 0.000	2558 Small Development Project(GOI1)	Work in progress
Sub-activity 002 RSHABILITATION OF HOT SPRING SOURCE AND CONSTRUCTION OF GUEST HOUSE IN THE MENCHUGANG				0.124	0.000	0.000 0.124	0013 Constitutional Development Grant(RGOB)	
Program Total of the Fiscal Year				0.424	0.300	0.300 0.124		

2. Summary of Issues & Recommendations

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Administrative Unit: Tsenkhar
Division/Field Office:

Sector: RELIGION & CULTURE
Program: Religion and culture

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 infratructure in place	No. of Lhakhangs constructed			1.700	0.000	0.000 1.700		
	No. of Lhakhangs renovated/maintained							
	No. of chortens constructed							
	No. of chortens renovated							
	Supply of safety boxes							
	Construction of crematorium							
Activity Activity 001 Construction and maintenance of religious infrastructures				1.700	0.000	0.000 1.700	2558 Small Development Project(GOI1)	
Sub-activity 001 Reconstruction of Changchang Goenpa					0.000	0.000		
Sub-activity 002 Construction of Namdroelling Lhakhang(Spillover)				1.000	0.000	0.000 1.000	2558 Small Development Project(GOI1)	
Sub-activity 003 Construction of Crematorium				0.700	0.000	0.000 0.700	2558 Small Development Project(GOI1)	
Program Total of the Fiscal Year				1.700	0.000	0.000 1.700		

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