TENTH PLAN (2008-2013)

SEMI-ANNUAL PROGRESS REPORT

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

Administrative Unit: Thrimshing
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 002 Improved management and supplementary services				0.640	0.000	0.000 0.640		
Activity Activity 003 Direction services				0.640	0.000	0.000 0.640	0001 RGOB Financing(RGOB)	
Sub-activity 001 Operation & Management Services				0.618	0.000	0.000 0.618	0001 RGOB Financing(RGOB)	
Sub-activity 002 GYT Services				0.022	0.000	0.000 0.022	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.640	0.000	0.000 0.640		

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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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				0.020	0.000	0.000 0.020		
Activity Activity 005 Seeds and plant development				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Sub-activity 001 Crop Promotion				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Output Output 002 Improved access to market and service centers				1.000	1.000	1.000 0.000		
Activity Activity 001 Construction/renovation of farm roads				1.000	1.000	1.000 0.000	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of Farm Road from Lhakhang Jab-Phegpari (10km)			10%	1.000	1.000	1.000 0.000	2558 Small Development Project(GOI1)	Survey, design and estimates for the same has been completed and would be executed very soon.
Output Output 004 Improved agriculture and extension services				5.386	0.000	0.000 5.386		
Activity Activity 002 Land management				5.386	0.000	0.000 5.386	2013 Sustainable Land Management Project(GEF)	
Sub-activity 001 Improving Soil Fertility				0.230	0.000	0.000 0.230	2013 Sustainable Land Management Project(GEF)	
Sub-activity 002 Improving Vegetative Cover				1.902	0.000	0.000 1.902	2013 Sustainable Land Management Project(GEF)	

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 003 Improving Grazing/ Fodder Resources				0.154	0.000	0.000 0.154	2013 Sustainable Land Management Project(GEF)	
Sub-activity 004 Facilitating SLM through Income Generation				0.926	0.000	0.000 0.926	2013 Sustainable Land Management Project(GEF)	
Sub-activity 005 Sustainable Land Development & Management				1.251	0.000	0.000 1.251	2013 Sustainable Land Management Project(GEF)	
Sub-activity 006 Conservation and Protection of Natural Resources				0.891	0.000	0.000 0.891	2013 Sustainable Land Management Project(GEF)	
Sub-activity 007 Monitoring and Evaluation				0.032	0.000	0.000 0.032	2013 Sustainable Land Management Project(GEF)	
Program Total of the Fiscal Year				6.406	1.000	1.000 5.406		

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: Thrimshing	**Sector:** LIVESTOCK
Division/Field Office:	**Program:** Livestock 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 Increased livestock production				0.200	0.000	0.000 0.200		
Activity Activity 002 Livestock production development				0.200	0.000	0.000 0.200	2558 Small Development Project(GOI1)	
Sub-activity 001 Poultry Backyard Establishment & Shed Construction				0.200	0.000	0.000 0.200	2558 Small Development Project(GOI1)	
Program Total of the Fiscal Year				0.200	0.000	0.000 0.200		

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: Thrimshing
Division/Field Office:

Sector: FORESTRY
Program: Forestry 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 002 Improved forestry extension and support services				0.150	0.000	0.000 0.150		
Activity Activity 002 Environment conservation				0.150	0.000	0.000 0.150	0001 RGOB Financing(RGOB)	
Sub-activity 001 Maintenance of Water Source Protection (Plantation)				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Sub-activity 002 Community Forest Development				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Sub-activity 003 Training on Water Source Protection & Group Formation				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Output Output 003 Increased area brought under afforestation, private and community				0.030	0.000	0.000 0.030		
Activity Activity 001 Private forest development				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Sub-activity 001 Private Forest Development				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.180	0.000	0.000 0.180		

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: Thrimshing
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 003 Functional Rural Water Supply Schemes in place				0.950	0.002	0.002 0.948		
Activity Activity 001 Construction/rehabilitation of RWSS				0.950	0.002	0.002 0.948	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of RWSS at Tsangpo Juk			5%	0.350	0.001	0.001 0.349	2558 Small Development Project(GOI1)	Survey, design and estimates for the same has been completed and would be executed very soon.
Sub-activity 002 Construction of RWSS at Pammanmo			5%	0.350	0.001	0.001 0.349	2558 Small Development Project(GOI1)	Survey, design and estimates for the same has been completed and would be executed very soon.
Sub-activity 003 Rehabilitation of RWSS at Yongdir			5%	0.250	0.000	0.000 0.250	2558 Small Development Project(GOI1)	Survey, design and estimates for the same has been completed and would be executed very soon.
Program Total of the Fiscal Year				0.950	0.002	0.002 0.948		

2. Summary of Issues & Recommendations

Key Achievements: (Highlight the main achievements in the current Quarter)	
Constraints & Issues: (List the constraints/problems & issues faced)	
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Administrative Unit: Thrimshing
Division/Field Office:

Sector: RELIGION & CULTURE
Program: Religion & Culture Development Services

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 religion and cultural infrastructure in place	No. of Lhakhang constructed/ reconstructed			0.772	0.000	0.000 0.772		
Activity Activity 001 Construction/maintenance/renovation/expansion of religious infrastructure				0.772	0.000	0.000 0.772	0001 RGOB Financing(RGOB) 2558 Small Development Project(GOI1)	
Sub-activity 001 Reconstruction of Thrimshing Lhakhang				0.300	0.000	0.000 0.300	0001 RGOB Financing(RGOB)	
Sub-activity 002 Recosntruction of Bongzor Lhakhang				0.110	0.000	0.000 0.110	0001 RGOB Financing(RGOB)	
Sub-activity 003 Renovation of Thungkhar Lhakhang				0.150	0.000	0.000 0.150	2558 Small Development Project(GOI1)	
Sub-activity 004 Construction of Funeral Shed				0.212	0.000	0.000 0.212	2558 Small Development Project(GOI1)	
Program Total of the Fiscal Year				0.772	0.000	0.000 0.772		

2. Summary of Issues & Recommendations

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