TENTH PLAN (2008-2013)

SEMI-ANNUAL PROGRESS REPORT

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

Administrative Unit: Dekilng
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				1.077	0.000	0.000 1.077		
Activity Activity 001 Construction/Renovation/Expansion of gewog infrastructures				0.500	0.000	0.000 0.500	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of Public Meeting Hall at geog centre			10%	0.500	0.000	0.000 0.500	2558 Small Development Project(GOI1)	foundation laid, materials at site
Activity Activity 002 DIRECTION AND SUPPORT SERVICES				0.577	0.000	0.000 0.577	0001 RGOB Financing(RGOB)	
Sub-activity 003 DIRECTION SERVICES				0.557	0.000	0.000 0.557	0001 RGOB Financing(RGOB)	
Sub-activity 004 GYT SERVICES				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				1.077	0.000	0.000 1.077		

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						

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Administrative Unit: Dekilng
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 002 Improved agriculture extension and support services				0.092	0.000	0.000 0.092		
Activity Activity 003 Extension and support services				0.092	0.000	0.000 0.092	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmer Training			100%	0.034	0.000	0.000 0.034	0001 RGOB Financing(RGOB)	Completed, bills to be submitted
Sub-activity 002 CROP PROMOTIONAL PROGRAM			10%	0.058	0.000	0.000 0.058	0001 RGOB Financing(RGOB)	farmers identified
Output Output 003 Increased Command area	No of functional irrigation channels (nos)			1.350	0.000	0.000 1.350		
	Total irrigated land							
	No. of irrigation channels constructed							
	Kms of irrigation channels							
Activity Activity 005 Construction/Maintenance of irrigation channels				1.350	0.000	0.000 1.350	2558 Small Development Project(GOI1)	
Sub-activity 001 CONSTRUCTION OF IRRIGATION CHANNEL at Yangchenphu			20%	0.500	0.000	0.000 0.500	2558 Small Development Project(GOI1)	materials at site and digging started
Sub-activity 003 Construction of Irrigation Channel at Jigmeling			10%	0.600	0.000	0.000 0.600	2558 Small Development Project(GOI1)	materials at site
Sub-activity 004 Maintainance of Irrigation Channel at Norbugang			10%	0.250	0.000	0.000 0.250	2558 Small Development Project(GOI1)	materials at site

Program Total of the Fiscal Year	1.442	0.000	0.000 1.442

2. Summary of Issues & Recommendations

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Additional comments	

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Administrative Unit: Dekilng
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 001 Improved livestock extensions and support services				0.260	0.000	0.000 0.260		
Activity Activity 001 Feed and fodder development				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Sub-activity 001 FEED AND FODDER DEVELOPMENT				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Activity Activity 004 Direction and support services				0.250	0.000	0.000 0.250	0001 RGOB Financing(RGOB)	
Sub-activity 001 FARMERS TRAINING				0.250	0.000	0.000 0.250	0001 RGOB Financing(RGOB)	
Output Output 002 Increased livestock production				0.036	0.000	0.000 0.036		
Activity Activity 002 Livestock breed improvement				0.036	0.000	0.000 0.036	0001 RGOB Financing(RGOB)	
Sub-activity 001 Supply of Jersey Bull				0.036	0.000	0.000 0.036	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.296	0.000	0.000 0.296		

2. Summary of Issues & Recommendations

Key Achievements: (Highlight the main achievements in the current Quarter)	
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Administrative Unit: Dekilng
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				0.376	0.000	0.000 0.376		
Activity Activity 001 Community forest development				0.376	0.000	0.000 0.376	0001 RGOB Financing(RGOB) 2173 Participatory Forest Management Project Phase II(HELVETAS)	
Sub-activity 001 Maintainance of Plantation				0.120	0.000	0.000 0.120	0001 RGOB Financing(RGOB)	
Sub-activity 002 Plantation				0.200	0.000	0.000 0.200	0001 RGOB Financing(RGOB)	
Sub-activity 003 CF Development program				0.040	0.000	0.000 0.040	2173 Participatory Forest Management Project Phase II(HELVETAS)	
Sub-activity 004 Issuing of CF Certificates				0.008	0.000	0.000 0.008	2173 Participatory Forest Management Project Phase II(HELVETAS)	
Sub-activity 005 SignBoard for Approved CFS				0.008	0.000	0.000 0.008	2173 Participatory Forest Management Project Phase II(HELVETAS)	

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				0.140	0.000	0.000 0.140		
Activity Activity 002 Extension and support services				0.140	0.000	0.000 0.140	0001 RGOB Financing(RGOB)	
Sub-activity 002 Farmer Training				0.140	0.000	0.000 0.140	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.516	0.000	0.000 0.516		

2. Summary of Issues & Recommendations

Key Achievements: (Highlight the main achievements in the current Quarter)	
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Administrative Unit: Dekilng
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			0.600	0.000	0.000 0.600		
Activity Activity 002 Construction/Renovation of ORC				0.600	0.000	0.000 0.600	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of ORC at Bechpani			50%	0.600	0.000	0.000 0.600	2558 Small Development Project(GOI1)	Materials at site, work in progress
Program Total of the Fiscal Year				0.600	0.000	0.000 0.600		

2. Summary of Issues & Recommendations

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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 rural access infrastructure in place				1.000	0.000	0.000 1.000		
Activity Activity 001 Construction/Renovation of bridge				1.000	0.000	0.000 1.000	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of Suspension Bridge-upper Gawathang				1.000	0.000	0.000 1.000	2558 Small Development Project(GOI1)	
Program Total of the Fiscal Year				1.000	0.000	0.000 1.000		

2. Summary of Issues & Recommendations

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