TENTH PLAN (2008-2013)

SEMI-ANNUAL PROGRESS REPORT

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

Administrative Unit: Kikhorthang
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			0.500	0.294	0.294 0.206		
	No. of civil infrastructure renovated							
Activity Activity 001 Construction/Renovation/Expansion of gewog infrastructures				0.500	0.294	0.294 0.206	0001 RGOB Financing(RGOB)	
Sub-activity 001 Fencing around Gup's office			100%	0.500	0.294	0.294 0.206	0001 RGOB Financing(RGOB)	Completed and handed over
Output Output 002 Improved direction and support services				0.100	0.000	0.000 0.100		
Activity Activity 002 Extension and support services				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Sub-activity 001 Direction service				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.600	0.294	0.294 0.306		

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	
Date						

Administrative Unit: Kikhorthang
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		
	No. of RWSS constructed							
	No. of RWSS rehabilated							
	No of spring water source proctection							
Activity Activity 002 Construction/Renovation of RWSS				0.600	0.000	0.000 0.600	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of RWSS at at Lower Bokray & Menchuna			30%	0.600	0.000	0.000 0.600	2558 Small Development Project(GOI1)	30% complete, materials collected at site
Program Total of the Fiscal Year				0.600	0.000	0.000 0.600		

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: Kikhorthang
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 command area	No. of functional irrigation channel			0.400	0.000	0.000 0.400		
	total irrigated land (acres)							
	No. of irrigation channels constructed							
	No. of irrigation channels renovated							
	KM of functional irrigation channel							
	KM of irrigation channel constructed							
	KM of irrigation channels renovated							
Activity Activity 004 Construction/Maintenance of irrigation channels				0.400	0.000	0.000 0.400	0001 RGOB Financing(RGOB)	
Sub-activity 001 Rehabilitation of irrigation channel at Majua			80%	0.400	0.000	0.000 0.400	0001 RGOB Financing(RGOB)	80 % completed and only pipe is to be fitted
Output Output 003 Improved access to market and service centres	No. of functional FRs			0.300	0.011	0.011		
	KM of functional FRs					0.289		
	No of FRs constructed							
	No. of FRs renovated							
	KMs of FRs renovated							
	Average travl time taken to reach the nearest road head by the Gewog							

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 003 Construction/Maintenance of farm roads				0.300	0.011	0.011 0.289	0001 RGOB Financing(RGOB)	
Sub-activity 001 Maintenance of Farm road at Kilkhorthang			30% completed	0.300	0.011	0.011 0.289	0001 RGOB Financing(RGOB)	30% completed, drianage completed, installation of hume pipe half completed
Program Total of the Fiscal Year				0.700	0.011	0.011 0.689		

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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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	Milk production (ltr/yr)			0.156	0.137	0.137		
	Chicken production (MT/yr)					0.019		
Activity Activity 003 Livestock health development				0.043	0.037	0.037 0.006	0001 RGOB Financing(RGOB)	
Sub-activity 001 Breed development and health development			75% completed	0.043	0.037	0.037 0.006	0001 RGOB Financing(RGOB)	75%, jersey breeding, local cattle deduction, cattle shed construction
Activity Activity 004 Livestock production				0.100	0.100	0.100 0.000	0001 RGOB Financing(RGOB)	
Sub-activity 001 Development of livestock production			80%	0.100	0.100	0.100 0.000	0001 RGOB Financing(RGOB)	80%, egg production, chicken meat production, cheese, butter production.
Activity Activity 005 Institutional development				0.013	0.000	0.000 0.013	0001 RGOB Financing(RGOB)	
Sub-activity 001 Institutional development				0.013	0.000	0.000 0.013	0001 RGOB Financing(RGOB)	
Output Output 002 Functional livestock infrastructure in place	No of livestock infrastructure constructed			0.050	0.000	0.000 0.050		
Activity Activity 002 Construction/Renovation/Expansion of Livestock infrastructures				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Sub-activity 001 Construction of treatment crate			0.00	0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	work not awarded
Program Total of the Fiscal Year				0.206	0.137	0.137 0.069		

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: Kikhorthang
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)			0.050	0.000	0.000 0.050		
	Total area under afforestation (acres)							
	No. of community forest							
	Forest Plantation (acres)							
Activity Activity 002 Non-wood forest product development				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Sub-activity 001 Development of non wood forest products				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Output Output 002 Improved forestry extension and support services	No. of farmers trained on forest fire management			0.175	0.000	0.000 0.175		
	No of forest fire committees trained							
	No.of Farmers trained on Community Forest Management							
	No. of farmers trained on nursery management							
Activity Activity 003 Institutional development				0.175	0.000	0.000 0.175	0001 RGOB Financing(RGOB)	
Sub-activity 001 CF management planning				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Sub-activity 002 Maintenance of CF management				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Sub-activity 003 farmers training				0.025	0.000	0.000 0.025	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		
Program Total of the Fiscal Year				0.225	0.000	0.000 0.225		

2. Summary of Issues & Recommendations

Key Achievements: (Highlight the main achievements in the current Quarter)	
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Administrative Unit: Kikhorthang
Division/Field Office:

Sector: RELIGION & CULTURE
Program: Religion and 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 constructed			1.267	0.011	0.011 1.256		
	No of Kutensungten procured							
Activity Activity 001 Construction/Renovation/Expansion of religion and culture infrastructures				1.267	0.011	0.011 1.256	0001 RGOB Financing(RGOB)	
Sub-activity 001 Purchase of Kuten and sungten for Kirkhorthang lhakhang			40% completed	1.267	0.011	0.011 1.256	0001 RGOB Financing(RGOB)	40% completed
Program Total of the Fiscal Year				1.267	0.011	0.011 1.256		

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