TENTH PLAN (2008-2013)

SEMI-ANNUAL PROGRESS REPORT

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

Administrative Unit: Kanglung
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				0.631	0.000	0.000 0.631		
Activity Activity 003 Direction Services				0.631	0.000	0.000 0.631	0001 RGOB Financing(RGOB)	
Sub-activity 001 Operation & Management Services				0.609	0.000	0.000 0.609	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				0.631	0.000	0.000 0.631		

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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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				0.060	0.000	0.000 0.060		
Activity Activity 005 Cash Crop Development				0.025	0.000	0.000 0.025	0001 RGOB Financing(RGOB)	
Sub-activity 001 Training on Asparagus Cultivation				0.025	0.000	0.000 0.025	0001 RGOB Financing(RGOB)	
Activity Activity 007 Seeds and Plant Development				0.035	0.000	0.000 0.035	0001 RGOB Financing(RGOB)	
Sub-activity 001 Development of Seed and Seedlings				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Sub-activity 002 Training on Seed Selection				0.025	0.000	0.000 0.025	0001 RGOB Financing(RGOB)	
Output Output 002 Improved Access to Market and Service Centers				2.100	2.000	2.000 0.100		
Activity Activity 001 Construction/ Maintenance of Farm Road				2.100	2.000	2.000 0.100	2558 Small Development Project(GOI1)	
Sub-activity 001 COnstruction of Farm Road from Manthung - Ritsangdung (Spillover)				0.700	0.000	0.000 0.700	2558 Small Development Project(GOI1)	
Sub-activity 002 Construction of Farm Road from Mertsham - Serthi (Spillover)				0.700	0.000	0.000 0.700	2558 Small Development Project(GOI1)	
Sub-activity 003 Improvement of Farm Road from Kanglung BHU - Ritsangdung (Spillover)			40%	0.700	2.000	2.000 -1.300	2558 Small Development Project(GOI1)	Baes couse and permanent works in progress and it would be completed with in this finacial year.

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 Increased Command Area				0.300	0.001	0.001 0.299		
Activity Activity 002 Construction/ Renovation of Irrigation Channel				0.300	0.001	0.001 0.299	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of Irrigation Channel from Kheshingree- Pangthang			5%	0.300	0.001	0.001 0.299	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				2.460	2.001	2.001 0.459		

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: Kanglung	**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				0.500	0.000	0.000 0.500		
Activity Activity 001 Livestock production				0.500	0.000	0.000 0.500	0001 RGOB Financing(RGOB)	
Sub-activity 001 Purchase of Dairy Equipments				0.500	0.000	0.000 0.500	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.500	0.000	0.000 0.500		

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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 002 Improved forestry extension and support services				0.180	0.000	0.000 0.180		
Activity Activity 004 Environment conservation				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Sub-activity 001 Forest Fire Management Training				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Activity Activity 005 Extension & support services				0.130	0.000	0.000 0.130	0001 RGOB Financing(RGOB)	
Sub-activity 001 Enterprise Development (Paper Production Unit)				0.080	0.000	0.000 0.080	0001 RGOB Financing(RGOB)	
Sub-activity 002 Revitalization of Geog Level Forest Fire Management Committee				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Output Output 003 Increased area brought under afforestation, private and community forest				0.120	0.000	0.000 0.120		
Activity Activity 001 Community forest development				0.120	0.000	0.000 0.120	0001 RGOB Financing(RGOB)	
Sub-activity 001 Community Forest Signboards				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Sub-activity 002 Issuing of CF Certificates				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Sub-activity 003 Community Forest Management Planning				0.080	0.000	0.000 0.080	0001 RGOB Financing(RGOB)	

Program Total of the Fiscal Year	0.300	0.000	0.000 0.300

2. Summary of Issues & Recommendations

Key Achievements: (Highlight the main achievements in the current Quarter)	
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Recommendations: (Suggest your recommendations/remedial actions to	
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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 003 Functional Rural Water Supply Schemes in place				2.475	0.002	0.002 2.473		
Activity Activity 001 Construction/rehabilitation of RWSS				2.475	0.002	0.002 2.473	0001 RGOB Financing(RGOB) 2544 Sasec Information Highway Project(ADB) 2558 Small Development Project(GOI1)	
Sub-activity 001 Renovation of ORC at Rongthung & Ritsangdung			5%	0.200	0.000	0.000 0.200	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 Gomthey				0.350	0.000	0.000 0.350	2558 Small Development Project(GOI1)	
Sub-activity 003 Construction of RWSS at Serthi, Shinangkhar & Kanglung Town (60 hhs)			5%	1.000	0.001	0.001 0.999	2544 Sasec Information Highway Project(ADB)	Survey, design and estimates for the same has been completed and would be executed very soon.
Sub-activity 004 Construction of RWSS at Durung (7 hhs)			5%	0.350	0.000	0.000 0.350	2558 Small Development Project(GOI1)	Survey, design and estimates for the same has been completed and would be executed very soon.
Sub-activity 005 Constructon of RWSS at Gorthung (7hhs)			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.

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 006 Spring Water Source Protection at Mertsham (2 hhs)				0.075	0.000	0.000 0.075	0001 RGOB Financing(RGOB)	
Sub-activity 007 Spring Water Protection at Mertsham (Dukpuling) (2hhs)				0.075	0.000	0.000 0.075	0001 RGOB Financing(RGOB)	
Sub-activity 008 Spring Water Source Protection at Bardang (2 hhs)				0.075	0.000	0.000 0.075	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				2.475	0.002	0.002 2.473		

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 religion and cultural infrastructure in place				5.070	0.000	0.000 5.070		
Activity Activity 001 Construction/maintenance/renovation/expansion of religious infrastructure				5.070	0.000	0.000 5.070	0001 RGOB Financing(RGOB) 2558 Small Development Project(GOI1)	
Sub-activity 001 Reconstruction of Yonphula Drubkhang				2.080	0.000	0.000 2.080	0001 RGOB Financing(RGOB)	
Sub-activity 002 Reconstruction of Yonphula Lhakhang				0.990	0.000	0.000 0.990	0001 RGOB Financing(RGOB)	
Sub-activity 003 Reconstruction of Shingchen Gonpa Lhakhang				1.000	0.000	0.000 1.000	0001 RGOB Financing(RGOB)	
Sub-activity 004 Construction of Public Lhakhang at Rongthung				1.000	0.000	0.000 1.000	2558 Small Development Project(GOI1)	
Program Total of the Fiscal Year				5.070	0.000	0.000 5.070		

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