TENTH PLAN (2008-2013)

SEMI-ANNUAL PROGRESS REPORT

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

Administrative Unit: Dunglagang
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			0.489	0.332	0.332 0.157		
	No. of civil infrastructure renovated							
	No. of Gewog Tshogde hall							
Activity Activity 001 Construction/Renovation/Expansion of gewog infrastructures				0.489	0.332	0.332 0.157	0001 RGOB Financing(RGOB)	
Sub-activity 001 CONSTRUCTION OF RETAINING WALL AT GUP OFFICE			80%	0.400	0.243	0.243 0.157	0001 RGOB Financing(RGOB)	80% of the work is completed
Sub-activity 002 INTERNAL WIRING OF GUP OFFICE			100%	0.089	0.089	0.089 0.000	0001 RGOB Financing(RGOB)	Completed and handed over
Output Output 002 Improved direction and support services	No of furnitures procured			0.662	0.000	0.000		
	No of office equipment procured					0.662		
	No of computers procured							
Activity Activity 002 Extension and support services				0.662	0.000	0.000 0.662	0001 RGOB Financing(RGOB)	
Sub-activity 001 DIRECTION SERVICES				0.647	0.000	0.000 0.647	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		
Sub-activity 002 GYT SERVICES				0.015	0.000	0.000 0.015	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				1.151	0.332	0.332 0.819		

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: Dunglagang
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			0.015	1.017	1.017 -1.002		
	No. of RWSS constructed							
	No. of RWSS rehabilated							
	No of spring water source proctection							
Activity Activity 002 Construction/Renovation of RWSS				0.015	1.017	1.017 -1.002	0001 RGOB Financing(RGOB)	
Sub-activity 001 SPRING WATER SOURCE PROTECTION			100%	0.015	1.017	1.017 -1.002	0001 RGOB Financing(RGOB)	Completed and handed over
Program Total of the Fiscal Year				0.015	1.017	1.017 -1.002		

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	
Additional comments	

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Administrative Unit: Dunglagang
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 cereal and cash crop production	Paddy production (MT/year)			0.015	0.000	0.000 0.015		
	Maize production (MT/year)							
Activity Activity 001 Cereal crop development				0.015	0.000	0.000 0.015	0001 RGOB Financing(RGOB)	
Sub-activity 001 SUPPLY OF MAIZE SEED				0.015	0.000	0.000 0.015	0001 RGOB Financing(RGOB)	
Output Output 002 Improved access to market and service centers	No. Of farm roads constructed			1.217	1.710	1.710 -0.493		
	No. of functional FR							
	KM of functional FR							
	KM of farm roads Constructed							
	Average travel time taken to reach the nearest road point in the gewog							
	KM of irrigation channel renovated							
	No. of irrigation channel renovated							
	No of FR renovated							
	KM of FR renovated							
Activity Activity 003 Construction/Maintenance of farm roads				1.217	1.710	1.710 -0.493	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		
Sub-activity 001 CONSTRUCTION OF FR FROM GOPINI TO LALIKHARKA			10%	1.017	0.480	0.480 0.537	0001 RGOB Financing(RGOB)	Work under progress 2 km first cutting completed
Sub-activity 002 MAINTENANCE OF FR FROM KABREYDARA TO GOPINI			40%	0.200	1.230	1.230 -1.030	0001 RGOB Financing(RGOB)	Work under process, the drains and cause ways completed
Output Output 003 Increased command area	No of functional irrigation channels			0.200	0.150	0.150 0.050		
	Total irrigated land(area)							
	No of irrigation channels constructed							
	KMs of irrigation channels constructed							
Activity Activity 005 Construction/Maintenance of irrigation channels				0.200	0.150	0.150 0.050	0001 RGOB Financing(RGOB)	
Sub-activity 001 REHABILITATION OF IRRIGATION CHANNEL (SUBBA KULO)			70%	0.200	0.150	0.150 0.050	0001 RGOB Financing(RGOB)	70% work completed
Output Output 004 Improved agriculture and extension services	No. of trained farmers adopting new seeds and practices			0.030	0.000	0.000 0.030		
	No. of households adopting improved soil management practices							
	No. of community center established							
	No of farmers group formed/established							
Activity Activity 006 Extension and support services				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Sub-activity 001 FARMERS TRAINING				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				1.462	1.860	1.860 -0.398		

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: Dunglagang
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 Increased livestock production	Milk production (ltr/yr)			0.060	0.030	0.030		
	Chicken production (MT/yr)					0.030		
Activity Activity 001 Feed and fodder development				0.040	0.015	0.015 0.025	0001 RGOB Financing(RGOB)	
Sub-activity 001 FEED AND FODDER DEVELOPMENT			100%	0.025	0.015	0.015 0.010	0001 RGOB Financing(RGOB)	Completely supplied
Sub-activity 002 SUPPLY OF SEED AND SEEDLING				0.015	0.000	0.000 0.015	0001 RGOB Financing(RGOB)	
Activity Activity 003 Livestock breed improvement				0.020	0.015	0.015 0.005	0001 RGOB Financing(RGOB)	
Sub-activity 001 PURCHASE OF JERSEY BULL			100%	0.020	0.015	0.015 0.005	0001 RGOB Financing(RGOB)	Supplied
Program Total of the Fiscal Year				0.060	0.030	0.030 0.030		

2. Summary of Issues & Recommendations

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Administrative Unit: Dunglagang
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)			0.071	0.040	0.040 0.031		
	Total area under afforestation (acres)							
	No. of community forest							
	Total area brought under land management (acres)							
	Forest Plantation (acres)							
Activity Activity 001 Participatory forest resource management				0.071	0.040	0.040 0.031	0001 RGOB Financing(RGOB)	
Sub-activity 001 DEVELOPMENT OF SEED & SEEDLING					0.000	0.000	0001 RGOB Financing(RGOB)	
Sub-activity 002 MAINTENANCE OF PLANTATION				0.015	0.000	0.000 0.015	0001 RGOB Financing(RGOB)	
Sub-activity 003 CF MANAGEMENT PLANNING			100%	0.040	0.040	0.040 0.000	0001 RGOB Financing(RGOB)	training completed
Sub-activity 004 ISSUING OF CERTIFICATES			0.00	0.008	0.000	0.000 0.008	0001 RGOB Financing(RGOB)	waiting for approval
Sub-activity 005 SIGNBOARD FOR CF				0.008	0.000	0.000 0.008	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.071	0.040	0.040 0.031		

2. Summary of Issues & Recommendations

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Administrative Unit: Dunglagang
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			0.046	0.046	0.046 0.000		
	No of Kutensungten procured							
Activity Activity 001 Construction/Renovation/Expansion of religion and culture infrastructures				0.046	0.046	0.046 0.000	0001 RGOB Financing(RGOB)	
Sub-activity 001 CONSTRUCTION OF KHORSANEY LHAKHANG (Spill over)			100%	0.046	0.046	0.046 0.000	0001 RGOB Financing(RGOB)	Completed and handed over
Program Total of the Fiscal Year				0.046	0.046	0.046 0.000		

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