**TENTH PLAN (2008-2013)**

**SEMI-ANNUAL PROGRESS REPORT**

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

**Administrative Unit:** Goshing
**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

| 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 | No. of trained farmers adopting new seeds and practices | | | 3.143 | 0.000 | 0.000<br>3.143 | | |
| | No. of households adopting improved soil management practices | | | | | | | |
| **Activity** Activity 003 Soil conservation | | | | 2.815 | 0.000 | 0.000<br>2.815 | 0001 RGOB Financing(RGOB)<br>2013 Sustainable Land Management Project(GEF) | |
| **Sub-activity** 001 Farmers Study Tour | | | | 0.075 | 0.000 | 0.000<br>0.075 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 002 Improve Soil Fertility | | | | 0.607 | 0.000 | 0.000<br>0.607 | 2013 Sustainable Land Management Project(GEF) | |
| **Sub-activity** 003 Improving Vegetative Cover | | | | 1.079 | 0.000 | 0.000<br>1.079 | 2013 Sustainable Land Management Project(GEF) | |
| **Sub-activity** 004 Sustainable Land development & Management | | | | 0.184 | 0.000 | 0.000<br>0.184 | 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** 005 Improving Water Management | | | | 0.396 | 0.000 | 0.000<br>0.396 | 2013 Sustainable Land Management Project(GEF) | |
| **Sub-activity** 006 Conservation & Protection of Natural Resources | | | | 0.440 | 0.000 | 0.000<br>0.440 | 2013 Sustainable Land Management Project(GEF) | |
| **Sub-activity** 007 Monitoring & Evaluation | | | | 0.034 | 0.000 | 0.000<br>0.034 | 2013 Sustainable Land Management Project(GEF) | |
| **Activity** Activity 005 Cash crop development | | | | 0.328 | 0.000 | 0.000<br>0.328 | 2013 Sustainable Land Management Project(GEF) | |
| **Sub-activity** 001 Facilitating SLM Investment Through Income Generation | | | | 0.328 | 0.000 | 0.000<br>0.328 | 2013 Sustainable Land Management Project(GEF) | |
| **Output** Output 004 Increased command area | No of functional irrigation channels | | | 0.300 | 0.000 | 0.000<br>0.300 | | |
| | Total irrigated land(area) | | | | | | | |
| | No of irrigation channels constructed | | | | | | | |
| | Kms of irrigation channels constructed | | | | | | | |
| **Activity** Activity 002 Construction/maintenance of irrigation channel | | | | 0.300 | 0.000 | 0.000<br>0.300 | 2558 Small Development Project(GOI1) | |
| **Sub-activity** 001 New Construction of Irrigation Channel | | | | 0.300 | 0.000 | 0.000<br>0.300 | 2558 Small Development Project(GOI1) | |
| **Program Total of the Fiscal Year** | | | | 3.443 | 0.000 | 0.000<br>3.443 | | |

## 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:** Goshing
**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 (MT/year) | | | 0.202 | 0.000 | 0.000 | | |
| | Butter production (MT/year) | | | | | 0.202 | | |
| | Cheese production (MT/year) | | | | | | | |
| | Eggs production (Dozen/year) | | | | | | | |
| **Activity** Activity 001 Livestock breeding | | | | 0.115 | 0.000 | 0.000<br>0.115 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 001 supply of poultry for six chiwogs | | | | 0.030 | 0.000 | 0.000<br>0.030 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 002 supply of Stallion horse for six chiwogs | | | | 0.085 | 0.000 | 0.000<br>0.085 | 0001 RGOB Financing(RGOB) | |
| **Activity** Activity 002 Livestock production | | | | 0.075 | 0.000 | 0.000<br>0.075 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 001 Farmers study tour | | | | 0.075 | 0.000 | 0.000<br>0.075 | 0001 RGOB Financing(RGOB) | |
| **Activity** Activity 003 Feed & fooder development | | | | 0.012 | 0.000 | 0.000<br>0.012 | 2013 Sustainable Land Management Project(GEF) | |
| **Sub-activity** 001 Improving grazing /fodder resources | | | | 0.012 | 0.000 | 0.000<br>0.012 | 2013 Sustainable Land Management Project(GEF) | |
| **Program Total of the Fiscal Year** | | | | 0.202 | 0.000 | 0.000<br>0.202 | | |

## 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:** Goshing
**Division/Field Office:**

**Sector:** FORESTRY
**Program:** Forestry Development

## Program Outcome

| Outcome | Indicator | Baseline | Plan Target | Progress | | Remarks |
|---|---|---|---|---|---|---|
| | | | | Current Quarter | Cumulative | |
| Outcome 001 Conservation of gewog forest | Percent of forest Coverage | 78 (2008) | 83 | - | 0.00 | |

## 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) | | | 0.320 | 0.000 | 0.000<br>0.320 | | |
| | Total area under afforestation (acres) | | | | | | | |
| | No. of community forest | | | | | | | |
| **Activity** Activity 001 Community Forest development | | | | 0.320 | 0.000 | 0.000<br>0.320 | 2013 Sustainable Land Management Project(GEF) | |
| **Sub-activity** 001 CF Establishment | | | | 0.260 | 0.000 | 0.000<br>0.260 | 2013 Sustainable Land Management Project(GEF) | |
| **Sub-activity** 002 CF Certificate Awarding | | | | 0.060 | 0.000 | 0.000<br>0.060 | 2013 Sustainable Land Management Project(GEF) | |
| **Output** Output 002 Improved forestry extension and support services | No. of farmers trained on forest fire management | | | 0.186 | 0.000 | 0.000<br>0.186 | | |
| | No.of nursery established | | | | | | | |
| **Activity** Activity 003 Environment conservation | | | | 0.030 | 0.000 | 0.000<br>0.030 | 2013 Sustainable Land Management Project(GEF) | |
| **Sub-activity** 001 Nursery development | | | | 0.030 | 0.000 | 0.000<br>0.030 | 2013 Sustainable Land Management Project(GEF) | |
| **Activity** Activity 004 Watershed and soil conservation | | | | 0.096 | 0.000 | 0.000<br>0.096 | 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** 001 Watershed and soil conservation programme | | | | 0.080 | 0.000 | 0.000<br>0.080 | 2013 Sustainable Land Management Project(GEF) | |
| **Sub-activity** 002 Training on water source protection | | | | 0.016 | 0.000 | 0.000<br>0.016 | 2013 Sustainable Land Management Project(GEF) | |
| **Activity** Activity 005 Forest fire management | | | | 0.060 | 0.000 | 0.000<br>0.060 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 001 Forest fire management for 6 Chiwogs | | | | 0.060 | 0.000 | 0.000<br>0.060 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 002 Training on forest awareness | | | | | 0.000 | 0.000 | 0001 RGOB Financing(RGOB) | |
| **Program Total of the Fiscal Year** | | | | 0.506 | 0.000 | 0.000<br>0.506 | | |

## 2. Summary of Issues & Recommendations

| | |
|---|---|
| **Key Achievements**: (Highlight the main achievements in the current Quarter) | |
| **Constraints & Issues**: (List the constraints/problems & issues faced) | |
| **Recommendations:**<br>(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:** Goshing
**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 | | | 0.723 | 0.000 | 0.000<br>0.723 | | |
| | No. of other health infrastructure constructed | | | | | | | |
| **Activity** Activity 001 New RWSS | | | | 0.323 | 0.000 | 0.000<br>0.323 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 001 Construction of RWSS at Olangbi, fatabi, Goshing Trong and Zangsempong. | | | | 0.323 | 0.000 | 0.000<br>0.323 | 0001 RGOB Financing(RGOB) | |
| **Activity** Activity 002 Rehab of RWSS | | | | 0.100 | 0.000 | 0.000<br>0.100 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 001 Maintenance of RWSS at Lamtang | | | | 0.100 | 0.000 | 0.000<br>0.100 | 0001 RGOB Financing(RGOB) | |
| **Activity** Activity 003 Const of latrine | | | | 0.300 | 0.000 | 0.000<br>0.300 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 001 Construction of PF Toilets for Public | | | | 0.300 | 0.000 | 0.000<br>0.300 | 0001 RGOB Financing(RGOB) | |
| **Program Total of the Fiscal Year** | | | | 0.723 | 0.000 | 0.000<br>0.723 | | |

## 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 | | | | | | |

## 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 rural access infrastructure in place | No of mule tracks constructed | | | 1.000 | 0.000 | 0.000<br>1.000 | | |
| | No of suspension bridges constructed | | | | | | | |
| | No of mule track maintained | | | | | | | |
| | No of suspension, cantilever, wooden bridges, RCC renovated | | | | | | | |
| **Activity** Activity 001 Construction/maintenance of suspension bridges | | | | 0.600 | 0.000 | 0.000<br>0.600 | 2558 Small Development Project(GOI1) | |
| **Sub-activity** 001 Construction of suspension bridge | | | | 0.600 | 0.000 | 0.000<br>0.600 | 2558 Small Development Project(GOI1) | |
| **Activity** Activity 002 Construction/maintenance of mule track | | | | 0.400 | 0.000 | 0.000<br>0.400 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 001 Construction of mule tracks(Shangshlang-Gomdey, Darjong-Olingbi, Dumati-Jomrong, Mathangor-Dorjipong) | | | | 0.400 | 0.000 | 0.000<br>0.400 | 0001 RGOB Financing(RGOB) | |
| **Program Total of the Fiscal Year** | | | | 1.000 | 0.000 | 0.000<br>1.000 | | |

## 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:** Goshing | **Sector:** RELIGION & CULTURE |
|---|---|
| **Division/Field Office:** | **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 | | | 0.600 | 0.000 | 0.000<br>0.600 | | |
| | No. of Lhakhangs renovated | | | | | | | |
| | No. of chortens constructed | | | | | | | |
| | No. of chortens renovated | | | | | | | |
| **Activity** Activity 001 Renovation/improvement of lhakhangs | | | | 0.600 | 0.000 | 0.000<br>0.600 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 001 Renovation of Budashi Lhakhang, painting Debri | | | | 0.600 | 0.000 | 0.000<br>0.600 | 0001 RGOB Financing(RGOB) | |
| **Program Total of the Fiscal Year** | | | | 0.600 | 0.000 | 0.000<br>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** | |

| Prepared by | Name | | Designation | | Agency | |
|---|---|---|---|---|---|---|
| Contact Numbers | Telephone | | Fax | | Email | |
| Date | | | | | | |

| Verified by | Name | | Designation | | Agency | |
|---|---|---|---|---|---|---|
| Contact Numbers | Telephone | | Fax | | Email | |
| Date | | | | | | |