TENTH PLAN (2008-2013)

SEMI-ANNUAL PROGRESS REPORT

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

Administrative Unit: Bartsham
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 001 Functional civil infrastructure in place	No. of civil infrastructure constructed			0.100	0.000	0.000 0.100		
	No. of civil infrastructure renovated							
	No. of Gewog Tshogde hall							
Activity Activity 001 Construction/renovation/maintenance of Gewog infrastructure				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Sub-activity 001 Renovation of Gup Office (Toilet and Drinking Water)				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.100	0.000	0.000 0.100		

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	
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Administrative Unit: Bartsham
Division/Field Office:

Sector: AGRICULTURE
Program: Agriculture 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 002 Increased Cereal and Cash Crops Production	Paddy Production (MT/Year)			0.010	0.000	0.000 0.010		
	Potato Production (MT/Year)							
	Maize Production (MT/Year)							
	Chilli Production (MT/Year)							
Activity Activity 002 Cash Crop Development				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Sub-activity 001 Cash Crop and Vegetable Development				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Output Output 004 Increased Access to Market and Service Centers	No. of Functional Farm Roads			1.369	0.000	0.000 1.369		
	No. / Percent of Households (Villages, Population) Living within One Hour Walking Distance from the Nearest Motorable Road Points							
	No. of Farm Road Constructed							
	Kms. of Farm Road Constructed							

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 001 Construction/ Renovation of Farm Roads				1.369	0.000	0.000 1.369	0002 RGOB Contribution(RGOB) 2558 Small Development Project(GOI1)	
Sub-activity 001 Renovation of Farm Road				0.150	0.000	0.000 0.150	0002 RGOB Contribution(RGOB)	
Sub-activity 002 Construction of Permanent Structure at Rapkharmani- Mentshang Farm Road				1.219	0.000	0.000 1.219	2558 Small Development Project(GOI1)	
Output Output 005 Increased Command Area	No. of Functional Irrigation Channel			0.150	0.000	0.000 0.150		
	Total Irrigated Land (Acres)							
	No. of Irrigation Channel Constructed							
	Kms. of Irrigation Channel Constructed							
	No. of Irrigation Channel Renovated							
	Kms. of Irrigation Channel Renovated							
Activity Activity 007 Construction or Renovation of Irrigation Channel				0.150	0.000	0.000 0.150	2558 Small Development Project(GOI1)	
Sub-activity 001 Upgradation of Irrigation Channel at Jomori				0.150	0.000	0.000 0.150	2558 Small Development Project(GOI1)	
Program Total of the Fiscal Year				1.529	0.000	0.000 1.529		

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: Bartsham	**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				0.055	0.000	0.000 0.055		
Activity Activity 001 Feed & fodder development				0.005	0.000	0.000 0.005	0001 RGOB Financing(RGOB)	
Sub-activity 001 Feed and Fodder Development Programme				0.005	0.000	0.000 0.005	0001 RGOB Financing(RGOB)	
Activity Activity 002 Breed improvement and input supply				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Sub-activity 001 Breed Improvement and Input Supply				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.055	0.000	0.000 0.055		

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Administrative Unit: Bartsham
Division/Field Office:

Sector: FORESTRY
Program: Forestry 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 area brought under afforestation, private and community forest				0.100	0.000	0.000 0.100		
Activity Activity 005 Afforestation and nursery management				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Sub-activity 001 Afforestation and Nursery Management				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Output Output 002 Improved forestry extension and support services				0.100	0.000	0.000 0.100		
Activity Activity 002 Forest fire management				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Sub-activity 001 Construction of Forest Fire Line				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Sub-activity 002 Forest Fire Management Training				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.200	0.000	0.000 0.200		

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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Administrative Unit: Bartsham
Division/Field Office:

Sector: HEALTH
Program: Health 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 Functional health infrastructure in place	No. of Out Reach Clinic			0.440	0.160	0.160		
	No. of Basic Health Unit					0.280		
	No. of Out Reach Clinic renovated							
Activity Activity 010 Construction/renovation of ORC				0.440	0.160	0.160 0.280	0001 RGOB Financing(RGOB) 2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of ORC at Tashang			100%	0.160	0.160	0.160 0.000	2558 Small Development Project(GOI1)	The work has been completed.
Sub-activity 002 Renovation of ORC at Zhingom				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Sub-activity 003 Construction of RWSS at upper Bartsham (11 hhs)			0	0.250	0.000	0.000 0.250	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				0.440	0.160	0.160 0.280		

2. Summary of Issues & Recommendations

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Program Outcome

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				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				0.053	0.000	0.000 0.053		
Activity Activity 001 Construction/renovation/maintenance of mule tracks				0.053	0.000	0.000 0.053	0001 RGOB Financing(RGOB)	
Sub-activity 001 Survey for the Suspension Bridge at Bartsham-Yondi				0.003	0.000	0.000 0.003	0001 RGOB Financing(RGOB)	
Sub-activity 002 Renovation of Mule Track from Tashang-Wangshingla (4km)				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.053	0.000	0.000 0.053		

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Administrative Unit: Bartsham
Division/Field Office:

Sector: RELIGION & CULTURE
Program: Religion & Culture Development Services

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 religion and cultural infrastructure in place	No. of Lhakhang renovated/ maintained			0.350	0.000	0.000 0.350		
	No. of Chorten renovated							
	No. of other religion & cultural infrastructure constructed							
	No. of Lhakhang constructed/ reconstructed							
	No. of Chorten constructed							
Activity Activity 001 Infrastructure development				0.350	0.000	0.000 0.350	0001 RGOB Financing(RGOB) 2558 Small Development Project(GOI1)	
Sub-activity 001 Purchase of Safety Boxes				0.150	0.000	0.000 0.150	2558 Small Development Project(GOI1)	
Sub-activity 002 Upgradation of Crematorium at Tashang (Spillover)				0.200	0.000	0.000 0.200	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.350	0.000	0.000 0.350		

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