TENTH PLAN (2008-2013)

SEMI-ANNUAL PROGRESS REPORT

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

Administrative Unit: Goseling
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 002 Improved direction and support services				0.604	0.000	0.000 0.604		
Activity Activity 002 Extension and support services				0.604	0.000	0.000 0.604	0001 RGOB Financing(RGOB)	
Sub-activity 001 DIRECTION SERVICES				0.574	0.000	0.000 0.574	0001 RGOB Financing(RGOB)	
Sub-activity 002 GYT SERVICES				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.604	0.000	0.000 0.604		

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: Goseling
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			0.330	0.000	0.000 0.330		
	No. of RWSS constructed							
	No. of RWSS rehabilated							
	No of spring water source proctection							
Activity Activity 002 Construction/Renovation of RWSS				0.330	0.000	0.000 0.330	0001 RGOB Financing(RGOB) 2558 Small Development Project(GOI1)	
Sub-activity 001 REHABILITATION OF RWSS			60%	0.230	0.000	0.000 0.230	2558 Small Development Project(GOI1)	60 % completed and it is ongoing
Sub-activity 002 SPRING PROTECTION			90%	0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	90% completed and it is ongoing
Program Total of the Fiscal Year				0.330	0.000	0.000 0.330		

2. Summary of Issues & Recommendations

Key Achievements: (Highlight the main achievements in the current Quarter)	
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Additional comments	

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Administrative Unit: Goseling
Division/Field Office:

Sector: AGRICULTURE
Program: Agriculture Development

Program Outcome

Outcome	Indicator	Baseline	Plan Target	Progress		Remarks
				Current Quarter	Cumulative	
Outcome 001 Increased food self sufficiency in the Gewog	% HH (population) with sufficient foodgrains all round the year			-	0.00	
Outcome 002 Reduce the Gewog Poverty	% of population living below national poverty line	18.35 (2007)		-	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 Command area	No. of irrigation channels constructed			0.200	0.000	0.000 0.200		
	No. of functional irrigation							
	Total Irrigated land (acres)							
	KMs of Irrgation channels constructed							
	No of irrigation channesl renovated							
Activity Activity 008 Construction/Maintenance of irrigation channels				0.200	0.000	0.000 0.200	0001 RGOB Financing(RGOB)	
Sub-activity 001 REHABILITATION OF IRRIGATION CHANNEL			30%	0.200	0.000	0.000 0.200	0001 RGOB Financing(RGOB)	Work just started
Output Output 002 Improved agricultural and extension support services	No. of trained farmers adopting the training knowledge			0.025	0.000	0.000 0.025		
Activity Activity 009 Extension and support services				0.025	0.000	0.000 0.025	0001 RGOB Financing(RGOB)	
Sub-activity 001 TRAINING FOR WATER USERS			0.00	0.025	0.000	0.000 0.025	0001 RGOB Financing(RGOB)	to be started this month

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 access to market and service centres	No. of functional FR			1.455	2.113	2.113		
	KM of functional FR					-0.658		
	No. of FR constructed							
	KM of FR constructed							
	Average travel time taken to reach the nearest roah head by the Gewog							
Activity Activity 004 Construction/Maintenance of farm roads				1.455	2.113	2.113 -0.658	2558 Small Development Project(GOI1)	
Sub-activity 001 CONSTRUCTION OF FR FROM L.LABSIBOTEY TO L.SUNTOLAY			80%	1.455	2.113	2.113 -0.658	2558 Small Development Project(GOI1)	Ongoing
Output Output 004 Increased cereal and cash crop production	Maize production			0.010	0.000	0.000		
	Paddy production					0.010		
	Wheat production							
	Mandarin production							
	vegetable production							
Activity Activity 001 Cereal crop development				0.005	0.000	0.000 0.005	0001 RGOB Financing(RGOB)	
Sub-activity 001 CROP PROMOTION				0.005	0.000	0.000 0.005	0001 RGOB Financing(RGOB)	
Activity Activity 002 Cash crop development				0.005	0.000	0.000 0.005	0001 RGOB Financing(RGOB)	
Sub-activity 001 HORTICULTURE				0.005	0.000	0.000 0.005	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				1.690	2.113	2.113 -0.423		

2. Summary of Issues & Recommendations

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Administrative Unit: Goseling
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			0.030	0.000	0.000		
	Chicken production (MT/yr)					0.030		
Activity Activity 003 Institutional Development				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Sub-activity 001 FARMERS TRAINING			0.00	0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	to be conducted this month 2nd week of April 2011
Output Output 002 Functional livestock infrastructure in place	No of livestock infrastructure constructed			0.030	0.000	0.000 0.030		
Activity Activity 002 Construction/Renovation/Expansion of Livestock infrastructures				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Sub-activity 001 CONSTRUCTION OF CRATE			0.00	0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	Processing the formalities
Program Total of the Fiscal Year				0.060	0.000	0.000 0.060		

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	
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Administrative Unit: Goseling
Division/Field Office:

Sector: RELIGION & CULTURE
Program: Religion and Culture Devlopment

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			0.372	0.073	0.073 0.299		
	No of Kutensungten procured							
Activity Activity 001 Construction/Renovation/Expansion of religion and culture infrastructure				0.372	0.073	0.073 0.299	0001 RGOB Financing(RGOB)	
Sub-activity 001 INSTALLATION OF KUTENSUNGTEN			55%	0.372	0.073	0.073 0.299	0001 RGOB Financing(RGOB)	Under process
Program Total of the Fiscal Year				0.372	0.073	0.073 0.299		

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