TENTH PLAN (2008-2013)

SEMI-ANNUAL PROGRESS REPORT

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

Administrative Unit: Khame
Division/Field Office:
Sector: CIVIL
Program: General Administration & Management Services

Program Outcome

Outcome	Indicator	Baseline	Plan Target	Progress		Remarks
				Current Quarter	Cumulative	
Outcome 001 Effective and efficient service delivery	Utilisation of Gewog Annual Budget (in Percent)	91 (2008)	100	-	0.00	
Outcome 002 Enhanced democratic local governance	No. of Gewog Tshogde held annually	2 (2008)	10	-	0.00	
	No of women in Gewog Tshogde	0 (2008)	2	-	0.00	

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			1.597	0.216	0.216 1.381		
	No. of civil infrastructure renovated							
Activity Activity 001 Construction/maintenance/renovation of Gewog infrastructure				0.966	0.216	0.216 0.750	0001 RGOB Financing(RGOB) 2558 Small Development Project(GOI1)	
Sub-activity 001 Major maintenance of Gup Office(damaged by earthquake)				0.750	0.000	0.000 0.750	0001 RGOB Financing(RGOB)	
Sub-activity 002 Construction of water supply to the gup office			100%	0.216	0.216	0.216 0.000	2558 Small Development Project(GOI1)	Completed departmentally
Activity Activity 002 Direction and support services				0.631	0.000	0.000 0.631	0001 RGOB Financing(RGOB)	
Sub-activity 001 Operation and Mgt. Services				0.571	0.000	0.000 0.571	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				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Sub-activity 003 Purchase of furniture				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				1.597	0.216	0.216 1.381		

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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Administrative Unit: Khame	**Sector:** AGRICULTURE
Division/Field Office:	**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 002 Increased command area (in acres)	No. of irrigation channels constructed (in nos)			0.725	0.500	0.500 0.225		
	Kms of irrigation channels constructed (in kms)							
	Total irrigational land(Acres)							
	No. of functional irrigation channels(Nos)							
Activity Activity 002 Construction/maintenance/renovation/expansion of irrigation channel				0.725	0.500	0.500 0.225	0001 RGOB Financing(RGOB)	
Sub-activity 001 Construction of irrigation channel at Panikong			30%	0.725	0.500	0.500 0.225	0001 RGOB Financing(RGOB)	HDP pipe 200mm dia 6Mt long of 103 pieces were procured. However, community meeting decided to forego with new construction and maintain the old channel due to construction falling under religious sites. Community also have the propsals of diverting the remaining budget for maintenance of other 4 irrigaion channels(Khailo, Zomina, Kabesa & Gathana).

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 cereal and cash crops production	Paddy production (MT/year)			0.050	0.000	0.000 0.050		
	Wheat production (MT/year)							
	Potato production (MT/year)							
	Chilli production (MT/year)							
	Barley production (MT/year)							
Activity Activity 003 Cereal crop development				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Sub-activity 001 Cereal crop promotion				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Activity Activity 004 Cash crop development				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				0.775	0.500	0.500 0.275		

2. Summary of Issues & Recommendations

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Additional comments	

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Administrative Unit: Khame
Division/Field Office:

Sector: LIVESTOCK
Program: Livesock 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 productions	Milk production (Litres/year)			0.085	0.000	0.000 0.085		
	Butter production (MT/year)							
	Cheese production (MT/year)							
	Eggs (Dozen/year)							
Activity Activity 001 Feed and fodder development				0.035	0.000	0.000 0.035	0001 RGOB Financing(RGOB)	
Sub-activity 001 Feed and fodder development				0.035	0.000	0.000 0.035	0001 RGOB Financing(RGOB)	
Activity Activity 002 Livestock Health				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmers training				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Sub-activity 002 Breeding program(plant & equiptment, animal feeds)				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.085	0.000	0.000 0.085		

2. Summary of Issues & Recommendations

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Administrative Unit: Khame
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	No of community forest			0.100	0.000	0.000		
	No of private forest					0.100		
	Total area under community forest (in acres)							
	Total area under private forest (in acres)							
	Total area under afforestation (in areas)							
Activity Activity 001 Community Forest development				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Sub-activity 001 Community forest development				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Output Output 002 Improved forestry extension services	Orchid Production/Development			0.025	0.000	0.000 0.025		
	No. of farmers trained on forest fire management							
	No. of nuresery developed							
Activity Activity 003 Non-wood forest product development				0.025	0.000	0.000 0.025	0001 RGOB Financing(RGOB)	
Sub-activity 001 Development of NWFPS				0.025	0.000	0.000 0.025	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.125	0.000	0.000 0.125		

2. Summary of Issues & Recommendations

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Administrative Unit: Khame
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			0.150	0.000	0.000 0.150		
	No. of other health infrastructure constructed							
Activity Activity 001 Construction/maintenance/renvoation of infrastructure				0.150	0.000	0.000 0.150	0001 RGOB Financing(RGOB)	
Sub-activity 002 Rehabilitation of RWSS at Chorten Goenpa				0.150	0.000	0.000 0.150	0001 RGOB Financing(RGOB)	
Output Output 002 Functional RWSS in place	No. of RWS constructed			0.263	0.150	0.150		
	No. RWSS renovated					0.113		
Activity Activity 002 Construction/renovation of RWSS				0.263	0.150	0.150 0.113	0001 RGOB Financing(RGOB)	
Sub-activity 001 Construction of ORC at Yemina			30%	0.263	0.150	0.150 0.113	0001 RGOB Financing(RGOB)	Work awarded to community contract. The work is under full progress
Program Total of the Fiscal Year				0.413	0.150	0.150 0.263		

2. Summary of Issues & Recommendations

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Constraints & Issues: (List the constraints/problems & issues faced)	
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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 Functional rural access infrastructure in place	No. of suspension, cantilever, wooden bridges, and RCC bridge constructed			0.120	0.034	0.034 0.086		
	No. of muletrack maintained							
	No. of suspension, cantilever, wooden bridges renovated							
Activity Activity 001 Construction/maintenance/improvement of mule tracks				0.120	0.034	0.034 0.086	0001 RGOB Financing(RGOB)	
Sub-activity 001 Maintenance of M/track from Panikong -Sebji goenpa			30%	0.095	0.009	0.009 0.086	0001 RGOB Financing(RGOB)	1 km of M/track maintenance work started thorugh commuity contrack. Remaining budget will be reappropriate to maint. Of Sebji Goenpa
Sub-activity 002 Maintenance of M/track from Gathana-Damji			30%	0.025	0.025	0.025 0.000	0001 RGOB Financing(RGOB)	2.5 km of M/track maintenance work started thorugh commuity contrack. Bills will be ajusted upon completion of the work.
Program Total of the Fiscal Year				0.120	0.034	0.034 0.086		

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Administrative Unit: Khame
Division/Field Office:

Sector: RELIGION & CULTURE
Program: Religion and Cultural 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 religious and cultural infrastructure in place	No. of Lhakhangs constructed			0.080	0.000	0.000 0.080		
	No. of Lhakhangs renovated							
	No. of chortens constructed							
	No. of other infrastructure constructed							
Activity Activity 001 Construction/renovation/expansion of religion and cultural infrastructure				0.080	0.000	0.000 0.080	0001 RGOB Financing(RGOB)	
Sub-activity 001 Maintenance of Sebji Goenpa				0.080	0.000	0.000 0.080	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.080	0.000	0.000 0.080		

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