TENTH PLAN (2008-2013)

SEMI-ANNUAL PROGRESS REPORT

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

Administrative Unit: Katsho
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 002 Improved management and supplementary services	No. of Gewog staff trained	0		0.050	0.000	0.000 0.050		
Activity Activity 001 Provision of direction and support services (equipment, furniture, ICT, institutional/ capacity development)				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Sub-activity 001 Purchase of furniture for the office				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.050	0.000	0.000 0.050		

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: Katsho
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 Clinics	0		0.025	0.000	0.000		
	No. of other health infrastructure constructed	0				0.025		
	No. of other health infrastructure renovated	0						
Activity Activity 002 Construction of institutional latrine				0.025	0.000	0.000 0.025	0001 RGOB Financing(RGOB)	
Sub-activity 001 WATER SOURCE PROTECTION				0.025	0.000	0.000 0.025	0001 RGOB Financing(RGOB)	
Output Output 003 Functional Rural Water Supply Schemes in place	No. of Rural Water Supply Schemes constructed	1		0.600	0.400	0.400 0.200		
	No. of Rural Water Supply Schemes rehabilitated	1						
	No. of Spring Protection constructed	1						
Activity Activity 001 Construction/rehabilitation of RWSS				0.600	0.400	0.400 0.200	2558 Small Development Project(GOI1)	
Sub-activity 001 CONSTRUCTION OF RWSS AT KAJENA			50%	0.400	0.200	0.200 0.200	2558 Small Development Project(GOI1)	Departmentally executed. The work is in its completion stage and benefits 25 households providing safe drinking water.
Sub-activity 002 REHABILITATION OF RWSS AT YATHEM			100%	0.200	0.200	0.200 0.000	2558 Small Development Project(GOI1)	Departmentally executed. The 0.9km long RWSS has been rehabilitated and benefits villages by providing safe drinking water to them.

Program Total of the Fiscal Year	0.625	0.400	0.400 0.225

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: Katsho
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 Improved access to market and service centre	No. of functional farm roads	0		2.000	1.000	1.000 1.000		
	Nos. of farm road constructed	0						
	Kms of farm road constructed	0						
	No. of farm roads renovated	0						
Activity Activity 001 Construction/renovation of Farm Road				2.000	1.000	1.000 1.000	0001 RGOB Financing(RGOB) 2558 Small Development Project(GOI1)	
Sub-activity 002 CONSTRUCTION OF CULVERT AT BALI FARM ROAD			50%	2.000	1.000	1.000 1.000	0001 RGOB Financing(RGOB) 2558 Small Development Project(GOI1)	The work started and has reached in its completion stage.
Output Output 002 Improved agriculture extension and support services	Nos farmers trained on pest and diseases	0		0.170	0.000	0.000 0.170		
	Nos of farmers trained on adopting improved soil management techniques	0						
	Nos. of farmers trained on Orchard Mgt. practices	0						
Activity Activity 007 Extension and support services				0.170	0.000	0.000 0.170	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 FIELD PACK HOUSE AT NAKTSHANG				0.170	0.000	0.000 0.170	0001 RGOB Financing(RGOB)	
Output Output 004 Functional Agriculture Infrastructure in Place	Kms of Gabbion Wall Constructed			0.200	0.000	0.000 0.200		
Activity Activity 009 Construction/Maintenance of Gabion Wall in the gewog				0.200	0.000	0.000 0.200	0001 RGOB Financing(RGOB)	
Sub-activity 001 CONSTRUCTION OF GABION WALL AT KATSHO				0.200	0.000	0.000 0.200	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				2.370	1.000	1.000 1.370		

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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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)	0		0.015	0.000	0.000		
	Butter production (MT)	0				0.015		
	Cheese production (MT)	0						
	Yak meat production (MT)	0						
	Eggs production (Nos)	0						
	Pork Production in MT	0						
Activity Activity 001 Develop improved livestock breed and production				0.015	0.000	0.000 0.015	0001 RGOB Financing(RGOB)	
Sub-activity 001 PURCHASE OF STALLION				0.015	0.000	0.000 0.015	0001 RGOB Financing(RGOB)	
Output Output 002 Improved livestock and extension services	No of farmers trained on animal health			0.030	0.000	0.000 0.030		
	No of farmers raising improved breed of livestock							
	No trained farmers adopting new feed and fodder management							
Activity Activity 004 Extension and support services				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Sub-activity 001 PURCHASE OF AI CARTE				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.045	0.000	0.000 0.045		

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: Katsho
Division/Field Office:

Sector: RELIGION & CULTURE
Program: Religion and cultural 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 Religion and Culture services in place	Nos of Lhakhang renovated	0		0.300	0.000	0.000 0.300		
Activity Activity 001 Maintenance of lhakhang				0.300	0.000	0.000 0.300	0001 RGOB Financing(RGOB) 2558 Small Development Project(GOI1)	
Sub-activity 002 Maintenance of Lhakhangs at Katsho				0.200	0.000	0.000 0.200	2558 Small Development Project(GOI1)	
Sub-activity 003 PURCHASE OF WATER PUMP GENERATOR AT LHAKHANG IN KATSHO			0%		0.000	0.000		Work to be started soon.
Sub-activity 004 RENOVATION OF LUNGKHA LHAKHANG				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.300	0.000	0.000 0.300		

2. Summary of Issues & Recommendations

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