TENTH PLAN (2008-2013)

SEMI-ANNUAL PROGRESS REPORT

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

Administrative Unit: Drakten
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			2.800	2.502	2.502 0.298		
	No. of Gewog Tshogde hall							
	No. of infrastructures electrified							
Activity Activity 001 Construction of Gup office				2.800	2.502	2.502 0.298	0001 RGOB Financing(RGOB)	
Sub-activity 001 Construction of Gup office			65%	2.800	2.502	2.502 0.298	0001 RGOB Financing(RGOB)	under progress
Program Total of the Fiscal Year				2.800	2.502	2.502 0.298		

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: Drakten
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			1.750	0.046	0.046 1.704		
	No. of other health infrastructure constructed							
	No. of Rural Water Supply Scheme							
Activity Activity 001 Construction/relocation of ORC				1.000	0.000	0.000 1.000	0001 RGOB Financing(RGOB)	
Sub-activity 001 Relocation of Tashidingkha ORC				0.500	0.000	0.000 0.500	0001 RGOB Financing(RGOB)	
Sub-activity 002 Relocation of Khamay ORC				0.500	0.000	0.000 0.500	0001 RGOB Financing(RGOB)	
Activity Activity 002 New RWSS				0.300	0.000	0.000 0.300	0001 RGOB Financing(RGOB)	
Sub-activity 001 Construction of new RWSS				0.300	0.000	0.000 0.300	0001 RGOB Financing(RGOB)	
Activity Activity 003 Rehablitation of RWSS				0.450	0.046	0.046 0.404	0001 RGOB Financing(RGOB)	
Sub-activity 001 Renovation of RWSS			50%	0.450	0.046	0.046 0.404	0001 RGOB Financing(RGOB)	Under progress
Program Total of the Fiscal Year				1.750	0.046	0.046 1.704		

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 002 Improved agriculture extension and support services	No. of farmers trained on improved agriculturetechnology			0.100	0.000	0.000 0.100		
	No. of farmers supplied with improved seed and seedlings							
Activity Activity 004 Supply of improved seed & seedlings				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Sub-activity 001 Japanese Pears			70%	0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	Advance payment Nu. 0.020 m
Sub-activity 002 Improved peach seedlings			65%	0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	Advance Nu. 10000
Activity Activity 016 General Administrative Service				0.070	0.000	0.000 0.070	0001 RGOB Financing(RGOB)	
Sub-activity 001 Hazelnut Seedlings			70%	0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	Advance 0.050
Sub-activity 002 Grafted Mandrine Seedling			65%	0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	Advance Nu. 0.020
Output Output 003 Increased command area	No. of functional irrigation channels			0.481	0.000	0.000 0.481		
	Total irrigated land (Area)							
	No. of irrigation channels constructed							
	Kms. of irrigation channels constructed							
	No. of irrigation channels renovated							

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 002 Construction/maintenance of irrigation channel				0.481	0.000	0.000 0.481	0001 RGOB Financing(RGOB) 2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of Tashidingkha Irrigation channel			55%	0.200	0.000	0.000 0.200	2558 Small Development Project(GOI1)	Advance payment Nu. 100000
Sub-activity 002 Renovation of Drupchu irrigation channel			58%	0.281	0.000	0.000 0.281	0001 RGOB Financing(RGOB)	Advance payment Nu. 150000
Program Total of the Fiscal Year				0.581	0.000	0.000 0.581		

2. Summary of Issues & Recommendations

Key Achievements: (Highlight the main achievements in the current Quarter)	
Constraints & Issues: (List the constraints/problems & issues faced)	
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Additional comments	

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Administrative Unit: Drakten
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 002 Improved livestock extension and support services	No. of Jersey Bull supplied			0.177	0.000	0.000 0.177		
	No. of farmers trained on livestock development							
	No. of improved pastures developed							
Activity Activity 004 Institutional/capacity development				0.177	0.000	0.000 0.177	0001 RGOB Financing(RGOB)	
Sub-activity 001 Training			70%	0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	Advance payment Nu. 80000
Sub-activity 002 Training on Jersey pure bull				0.012	0.000	0.000 0.012	0001 RGOB Financing(RGOB)	
Sub-activity 003 Training on animal health development				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Sub-activity 004 Farmer's training on piggery				0.040	0.000	0.000 0.040	0001 RGOB Financing(RGOB)	
Sub-activity 005 Farmers training on poultry				0.045	0.000	0.000 0.045	0001 RGOB Financing(RGOB)	
Sub-activity 006 Farmers training on group mobilization				0.040	0.000	0.000 0.040	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.177	0.000	0.000 0.177		

2. Summary of Issues & Recommendations

Key Achievements: (Highlight the main achievements in the current Quarter)	
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Administrative Unit: Drakten
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	Total area under community forest (acres)			0.188	0.000	0.000 0.188		
	No. of households with private forest							
	No. of community forest							
	No. of private forest (Households)							
	Total area brought under land management (sites)							
	Water source protection (acres)							
Activity Activity 001 Private forest development				0.060	0.000	0.000 0.060	0001 RGOB Financing(RGOB)	
Sub-activity 001 Training on private forest program				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Sub-activity 002 Issue of certificates				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Activity Activity 002 Community forest development				0.048	0.000	0.000 0.048	0001 RGOB Financing(RGOB)	
Sub-activity 001 Training on CF management planning				0.040	0.000	0.000 0.040	0001 RGOB Financing(RGOB)	
Sub-activity 002 Sign board for approved CF				0.008	0.000	0.000 0.008	0001 RGOB Financing(RGOB)	
Activity Activity 006 Watershed & spring protection				0.080	0.000	0.000 0.080	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 Training on watershed management program				0.080	0.000	0.000 0.080	0001 RGOB Financing(RGOB)	
Output Output 002 Improved forestry extension and support services	No of forest fire committees trained (Groups)			0.050	0.000	0.000 0.050		
	No. of farmers trained on environment conservation							
Activity Activity 010 Non-wood forest product development				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Sub-activity 001 Agro forest program				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.238	0.000	0.000 0.238		

2. Summary of Issues & Recommendations

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Recommendations: (Suggest your recommendations/remedial actions to	
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Administrative Unit: Drakten
Division/Field Office:

Sector: RELIGION & CULTURE
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 0.600		
	No. of Lhakhangs renovated							
	No. of Lhakhangs electrified							
Activity Activity 001 Construction/renovation/extension of religion & cultural infrastructure				0.600	0.000	0.000 0.600	0001 RGOB Financing(RGOB)	
Sub-activity 001 Construction/ maintenance of Rephel Dhunglhor lhakhang				0.250	0.000	0.000 0.250	0001 RGOB Financing(RGOB)	
Sub-activity 002 Water supply at Taktse Lhakhang				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Sub-activity 003 Electrification of 5 lhakhangs				0.300	0.000	0.000 0.300	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.600	0.000	0.000 0.600		

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Administrative Unit: Drakten
Division/Field Office:

Sector: URBAN DEVELOPMENT AND ENGINEERING
Program: Works& Human Settlement

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			0.300	0.000	0.000 0.300		
	Kms of mule tracks maintained							
	No.of suspension, cantilever, wooden, bailey bridges, RCC constructed							
	No.of suspension, cantilever, wooden, bailey bridges, RCC renovated							
Activity Activity 001 Construction/maintenance of mule track				0.300	0.000	0.000 0.300	0001 RGOB Financing(RGOB)	
Sub-activity 001 Maintenance of mule track				0.300	0.000	0.000 0.300	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.300	0.000	0.000 0.300		

2. Summary of Issues & Recommendations

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