TENTH PLAN (2008-2013)

SEMI-ANNUAL PROGRESS REPORT

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

Administrative Unit: Metsho
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 001 Functional civil infrastructure in place	No. of civil infrastructure constructed			1.880	1.085	1.085 0.795		
	No. of civil infrastructure renovated							
	No. of Gewog Tshode hall							
Activity Activity 001 Construction, renovation, maintenance and electrification of gewog civil infrastructure				1.085	1.085	1.085 0.000	0001 RGOB Financing(RGOB)	
Sub-activity 001 Construction of public meeting hall			40%	1.085	1.085	1.085 0.000	0001 RGOB Financing(RGOB)	work in progress
Activity Activity 010 Extension and support services				0.795	0.000	0.000 0.795	0001 RGOB Financing(RGOB)	
Sub-activity 001 Direction Services				0.575	0.000	0.000 0.575	0001 RGOB Financing(RGOB)	
Sub-activity 002 GYT Services				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Sub-activity 003 Procurement of Chadri materials				0.200	0.000	0.000 0.200	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				1.880	1.085	1.085 0.795		

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: Metsho
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 003 Functional RWSS in place	No. of new RWSS constructed			0.500	0.700	0.700 -0.200		
	No. of RWSS rehabilitated							
	No. of spring water source protection constructed							
Activity Activity 001 Construction and rehabilitation of RWSS and spring source protection				0.500	0.700	0.700 -0.200	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of RWSS at Tshangthromey			30%	0.300	0.300	0.300 0.000	2558 Small Development Project(GOI1)	work in progress
Sub-activity 002 Construction of RWSS at Yumphu			40%	0.200	0.400	0.400 -0.200	2558 Small Development Project(GOI1)	work in progress
Program Total of the Fiscal Year				0.500	0.700	0.700 -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	
Additional comments	

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Administrative Unit: Metsho
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 markets & service centres	No. of functional farm roads			15.000	0.300	0.300 14.700		
	Percentage of housholds living within one hour walking distance from the nearest motorable points							
	No. of farm roads constructed.							
	No. of farm roads renovated							
	Kms of farm road constructed							
	kms of farm road renovated							
Activity Activity 001 Construction and renovation of farm roads				15.000	0.300	0.300 14.700	0001 RGOB Financing(RGOB)	
Sub-activity 001 Construction of farm road from Gorgan to Ungar (Spill over)			25%	15.000	0.300	0.300 14.700	0001 RGOB Financing(RGOB)	work in rpogress

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	No. of functional irrigation channels			0.400	0.400	0.400 0.000		
	Total irrigated land (acres)							
	No. of irrigation channels constructed							
	No. of irrigation channels renovated							
	Kms of irrigation channels constructed							
	kms of irrigation channles renovated							
Activity Activity 002 Construction and renovation of irrigation channels				0.400	0.400	0.400 0.000	0001 RGOB Financing(RGOB)	
Sub-activity 001 Rehabilitation of Irrigation channel to Bunabung to Dulibi			30%	0.400	0.400	0.400 0.000	0001 RGOB Financing(RGOB)	work in progress
Output Output 003 Increased cereal & cash crop production	Paddy production (MT/year)			0.110	0.000	0.000 0.110		
	Maize production (MT/year)							
	Radish production (MT/year)							
	Beans production (MT/year)							
	Potato production (MT/year)							
	Chilli production (MT/year)							
	Orange productionI(MT/year)							
Activity Activity 003 Cereal crop development				0.055	0.000	0.000 0.055	0001 RGOB Financing(RGOB)	
Sub-activity 001 Agriculture training for the farmers				0.055	0.000	0.000 0.055	0001 RGOB Financing(RGOB)	
Activity Activity 004 Cash crop development				0.055	0.000	0.000 0.055	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 Mushroom cultivation at Bamdir				0.055	0.000	0.000 0.055	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				15.510	0.700	0.700 14.810		

2. Summary of Issues & Recommendations

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Additional comments	

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Administrative Unit: Metsho
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 Improved livestock extensions and support services	No. of farmers trained on animal health			0.022	0.000	0.000 0.022		
	No. of farmers raising improved breed or livestock							
	No. of trained farmers adopting new feed and fodder management							
	No. of farmers group							
Activity Activity 002 Breed improvement and input supply				0.022	0.000	0.000 0.022	0001 RGOB Financing(RGOB)	
Sub-activity 001 Supply of Stalion horse at Thangthong village				0.022	0.000	0.000 0.022	0001 RGOB Financing(RGOB)	
Output Output 002 Increased livestock productions	Milk production (litre)			0.290	0.000	0.000 0.290		
	Cheese production (MT/year)							
	Butter production (MT/year)							
	Egg production (Dozen)							
	Beef production (MT/year)							
	Pork production (MT/year)							
Activity Activity 001 Feed and fodder development				0.085	0.000	0.000 0.085	0001 RGOB Financing(RGOB)	
Sub-activity 001 Supply of seeds and fodder				0.085	0.000	0.000 0.085	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		
Activity Activity 004 Livestock production				0.205	0.000	0.000 0.205	0001 RGOB Financing(RGOB)	
Sub-activity 001 Livestock Training				0.055	0.000	0.000 0.055	0001 RGOB Financing(RGOB)	
Sub-activity 002 Study tour for farmers				0.150	0.000	0.000 0.150	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.312	0.000	0.000 0.312		

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Administrative Unit: Metsho
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)			0.020	0.000	0.000 0.020		
	Total area under private forest (acres)							
	Total area under afforestation (acres)							
	No. of community forest							
	No. of private forest							
Activity Activity 001 Participatory forestry management				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmer's training on usage of forest products				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Output Output 002 Improved forestry extension and support services	No. of farmers trained on forest fire management			0.025	0.000	0.000 0.025		
	No. of forest fire committee formed							
	No. of nursery established							
	No of farmers group fprmed							
Activity Activity 002 Environment conservation				0.025	0.000	0.000 0.025	0001 RGOB Financing(RGOB)	
Sub-activity 001 Construction of waste disposal pit				0.025	0.000	0.000 0.025	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.045	0.000	0.000 0.045		

2. Summary of Issues & Recommendations

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Administrative Unit: Metsho
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 track constructed			0.120	0.000	0.000 0.120		
	No. of mule track renovated							
	No. of suspension bridge constructed							
	No. of suspension bridge renovated							
Activity Activity 001 Construction, renovation and maintenance of suspension and RCC bridges and mule tracks				0.120	0.000	0.000 0.120	0001 RGOB Financing(RGOB)	
Sub-activity 001 Maintenance of mule track from Silibi to Pelphu Goenpa (2km)				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Sub-activity 002 Maintenance of mule track from tshochen-Bamdir-Yurung(5km)				0.060	0.000	0.000 0.060	0001 RGOB Financing(RGOB)	
Sub-activity 003 Maintenace of mule track from pongkola to Ungar(3km)				0.040	0.000	0.000 0.040	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.120	0.000	0.000 0.120		

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Administrative Unit: Metsho
Division/Field Office:

Sector: RELIGION & CULTURE
Program: Religion and culture

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 infratructure in place	No. of Lhakhangs constructed			0.600	0.000	0.000 0.600		
	No. of Lhakhangs renovated/maintained							
	No. of chortens constructed							
	No. of chortens renovated							
	Supply of safety boxes							
	Construction of crematorium							
Activity Activity 001 Construction and renovation of religious infrastructure				0.600	0.000	0.000 0.600	0219 Human Resource Dev. and Training Services(UNDP)	
Sub-activity 001 Reconstruction of Ungar Lhakhang					0.000	0.000		
Sub-activity 002 Major renovation of Kheney Lhakhang				0.600	0.000	0.000 0.600	0219 Human Resource Dev. and Training Services(UNDP)	
Program Total of the Fiscal Year				0.600	0.000	0.000 0.600		

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