TENTH PLAN (2008-2013)

SEMI-ANNUAL PROGRESS REPORT

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

Administrative Unit: Nubi
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			0.150	0.000	0.000 0.150		
	No. of civil infrastructure renovated							
	No. of Gewog Tshogde hall							
Activity Activity 001 Construction of Gup office				0.150	0.000	0.000 0.150	0001 RGOB Financing(RGOB)	
Sub-activity 001 Electrification of Gup office			70%	0.150	0.000	0.000 0.150	0001 RGOB Financing(RGOB)	Advance payment Nu. 0.100 m
Program Total of the Fiscal Year				0.150	0.000	0.000 0.150		

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	
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Administrative Unit: Nubi	**Sector:** HEALTH
Division/Field Office:	**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			0.600	0.138	0.138 0.462		
	No. of Out Reach Clinics (ORCs) renovated							
	No. of other health infrastructure constructed							
	No .of Rural Water Supply Schemes							
Activity Activity 002 New Rural Water Supply Scheme				0.600	0.138	0.138 0.462	2558 Small Development Project(GOI1)	
Sub-activity 001 New construction of RWSS at Nubi			50%	0.600	0.138	0.138 0.462	2558 Small Development Project(GOI1)	Work under progress.
Program Total of the Fiscal Year				0.600	0.138	0.138 0.462		

2. Summary of Issues & Recommendations

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Administrative Unit: Nubi
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 003 Improved access to market and service centers	No. of functional farm roads			2.000	0.467	0.467 1.533		
	Percent of households (villages, population) living within one hour walking distance from the nearest motor able road head							
	No. of farm roads constructed							
	Kms. of farm road constructed							
Activity Activity 001 Construction/maintenance of farm roads				2.000	0.467	0.467 1.533	0001 RGOB Financing(RGOB) 2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of Bemji-Pang farm road			65%	0.600	0.467	0.467 0.133	2558 Small Development Project(GOI1)	More than 70% of work completed.
Sub-activity 002 Construction of Gemjee-Zeeli Goenpa farm road				0.600	0.000	0.000 0.600	2558 Small Development Project(GOI1)	
Sub-activity 003 Maintenance of Farm road			55%	0.800	0.000	0.000 0.800	0001 RGOB Financing(RGOB)	Advance payment Nu. 0.150 m

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 004 Increased command area	No. of functional irrigation channels			0.450	0.264	0.264 0.186		
	Total irrigated land (acres)							
	No. of irrigation channels constructed							
	Kms. of irrigation channels constructed							
	No. of water embankment constructed for rice field protection							
	Kms. of irrigation channels renovated							
Activity Activity 002 Construction/maintenance of irrigation channel				0.450	0.264	0.264 0.186	0001 RGOB Financing(RGOB)	
Sub-activity 001 Construction of Simphu Changdongtsho irrigation channel			60%	0.450	0.264	0.264 0.186	0001 RGOB Financing(RGOB)	Work in progress.
Program Total of the Fiscal Year				2.450	0.731	0.731 1.719		

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Administrative Unit: Nubi	**Sector:** LIVESTOCK
Division/Field Office:	**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 livestock development			0.050	0.000	0.000 0.050		
	No of improved pasture developed							
Activity Activity 004 Institutional /capacity development				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmers training on livestock development and group management				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		

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Program Outcome

Outcome	Indicator	Baseline	Plan Target	Progress		Remarks
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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)			0.160	0.000	0.000 0.160		
	Total area under private forest (acres)							
	Total sites under water source protection							
	No. of community forest							
	No. of private forest (Households)							
	Total area brought under land management (acres)							
Activity Activity 001 Private forest development				0.032	0.000	0.000 0.032	0001 RGOB Financing(RGOB)	
Sub-activity 001 Training on private forest management			70%	0.032	0.000	0.000 0.032	0001 RGOB Financing(RGOB)	Advance payment Nu. 0.032 m
Activity Activity 002 Community forest development				0.128	0.000	0.000 0.128	2173 Participatory Forest Management Project Phase II(HELVETAS)	
Sub-activity 001 CF management and planning			70%	0.080	0.000	0.000 0.080	2173 Participatory Forest Management Project Phase II(HELVETAS)	Advance payment nu. 0.080 m
Sub-activity 002 Issue of CF certificate			65%	0.024	0.000	0.000 0.024	2173 Participatory Forest Management Project Phase II(HELVETAS)	Advance payment Nu. 0.026 m

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 003 Sign boards for approved CF			59 %	0.024	0.000	0.000 0.024	2173 Participatory Forest Management Project Phase II(HELVETAS)	Advance payment Nu. 0.024 m
Output Output 002 Improved forestry extension and support services	No. of farmers trained on environmental conservation			0.100	0.000	0.000 0.100		
	Groups trained under forest fire protection							
	Area developed for non timber forestry product							
Activity Activity 005 Watershed and spring protection				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Sub-activity 001 Watershed management			65%	0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	Advance payment Nu. 0.010 m
Activity Activity 007 Institutional/capacity development				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Sub-activity 001 Training on agro forestry				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.260	0.000	0.000 0.260		

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Administrative Unit: Nubi	**Sector:** RELIGION & CULTURE
Division/Field Office:	**Program:** Religion & Culture development

Program Outcome

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				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			0.500	0.000	0.000 0.500		
	No. of Lhakhangs renovated							
	No. of Lhakhangs electrified							
Activity Activity 001 Construction/renovation/extension of religion & cultural infrastructure				0.500	0.000	0.000 0.500	0001 RGOB Financing(RGOB)	
Sub-activity 001 Renovation of Doksaphey Lhakhang			35%	0.500	0.000	0.000 0.500	0001 RGOB Financing(RGOB)	Advance payment Nu. 0.200 m
Program Total of the Fiscal Year				0.500	0.000	0.000 0.500		

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