TENTH PLAN (2008-2013)

SEMI-ANNUAL PROGRESS REPORT

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

Administrative Unit: Lunana
Division/Field Office:
Sector: CIVIL
Program: General Administration & Management 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 sector infrastructure in place	No. of civil infrastructure constructed			1.796	0.000	0.000 1.796		
	No. of civil infrastructure renovated							
	No. of Gewog Tshogde hall							
Activity Activity 001 Extension and support services				0.596	0.000	0.000 0.596	0001 RGOB Financing(RGOB)	
Sub-activity 001 Operation and Mgt. Services				0.577	0.000	0.000 0.577	0001 RGOB Financing(RGOB)	
Sub-activity 002 GYT Services				0.019	0.000	0.000 0.019	0001 RGOB Financing(RGOB)	
Activity Activity 002 Construction/maintenance/renovation of gewog infrastructure				1.200	0.000	0.000 1.200	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of gup office				0.900	0.000	0.000 0.900	2558 Small Development Project(GOI1)	
Sub-activity 003 Water supply for gup office			0%	0.300	0.000	0.000 0.300	2558 Small Development Project(GOI1)	Construction of water supply of 300Mts length from the water source to gup Office which will be awarded to the community to instill ownership and public participation.

Program Total of the Fiscal Year	1.796	0.000	0.000 1.796

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: Lunana	**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 001 Increased cash and cereal crops production	Wheat production(MT/year)			0.060	0.000	0.000 0.060		
	Barley production (MT/year)							
	Potato productio(MT/year)							
Activity Activity 001 Cereal crop development				0.060	0.000	0.000 0.060	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmers training				0.060	0.000	0.000 0.060	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.060	0.000	0.000 0.060		

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: Lunana	**Sector:** LIVESTOCK
Division/Field Office:	**Program:** Livestock dvelopment

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)			0.178	0.000	0.000 0.178		
	Butter production (MT/year)							
	Cheese production (MT/year)							
Activity Activity 003 Livestock production				0.178	0.000	0.000 0.178	0001 RGOB Financing(RGOB)	
Sub-activity 001 Livestock plant and equipment				0.118	0.000	0.000 0.118	0001 RGOB Financing(RGOB)	
Sub-activity 002 Farmers training				0.060	0.000	0.000 0.060	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.178	0.000	0.000 0.178		

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	
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Administrative Unit: Lunana	**Sector:** FORESTRY
Division/Field Office:	**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 002 Improved forestry extension and support services	No. of farmers trained on forest fire, nature conservation and land management			0.060	0.000	0.000 0.060		
Activity Activity 002 Extension and support services				0.060	0.000	0.000 0.060	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmers training				0.060	0.000	0.000 0.060	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.060	0.000	0.000 0.060		

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	
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Administrative Unit: Lunana	**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 003 Functional RWSS in place					0.000	0.000		
Activity Activity 001 Construction/maintenance/rehabilitation of RWSS					0.000	0.000		
Sub-activity 001 Const. of water supply at Gup Office					0.000	0.000		
Program Total of the Fiscal Year					0.000	0.000		

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: Lunana
Division/Field Office:

Sector: URBAN DEVELOPMENT AND ENGINEERING
Program: Urban Infrastructure Development, Roads and Bridges

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 suspesion, cantilever, wooden bridges constructed			0.600	0.000	0.000 0.600		
	No. of m/tracks renovated							
	No. of suspesion, cantilever, wooden bridges renovated							
	No. of M/tracks constructed							
Activity Activity 001 Construction/maintenance/renovation of mule tracks				0.400	0.000	0.000 0.400	0001 RGOB Financing(RGOB)	
Sub-activity 001 Maint. of /track from Relo-Tshodzong			0%	0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	Work will commence soon after Laya-Lunana road is accessible
Sub-activity 002 Maint. of M/track from Tenchoe-Gangrinchenzey			0%	0.300	0.000	0.000 0.300	0001 RGOB Financing(RGOB)	Work will commence soon after Laya-Lunana road is accessible
Activity Activity 002 Construction/maintenance/renovation of bridges				0.200	0.000	0.000 0.200	0001 RGOB Financing(RGOB)	
Sub-activity 001 Construction of 2 nos of wooden bridge			0%	0.200	0.000	0.000 0.200	0001 RGOB Financing(RGOB)	Work will commence soon after Laya-Lunana road is accessible
Program Total of the Fiscal Year				0.600	0.000	0.000 0.600		

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Administrative Unit: Lunana
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 infrastructures in plce	No. of Lhakhangs constructed			1.530	0.000	0.000 1.530		
	No. Lhakhangs renovated							
	No. of Chortens constructed							
	No. of Chortens renovated							
	No. of other infrastructure constructed							
Activity Activity 001 Construction/renovation/expansion of religion and cultural infrastructure				1.530	0.000	0.000 1.530	0001 RGOB Financing(RGOB)	
Sub-activity 001 Renovation of Tshodzong Dzong				1.200	0.000	0.000 1.200	0001 RGOB Financing(RGOB)	
Sub-activity 002 Purchase of chadri items				0.330	0.000	0.000 0.330	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				1.530	0.000	0.000 1.530		

2. Summary of Issues & Recommendations

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