**TENTH PLAN (2008-2013)**

**SEMI-ANNUAL PROGRESS REPORT**

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

**Administrative Unit:** Samkhar
**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 | | | | 2.970 | 3.800 | 3.800<br>-0.830 | | |
| **Activity** Activity 001 Construction/renovation/maintenance of Gewog infrastructure | | | | 2.970 | 3.800 | 3.800<br>-0.830 | 0001 RGOB Financing(RGOB)<br>2558 Small Development Project(GOI1) | |
| **Sub-activity** 001 Reconstruction of Gups Office | | | | 0.370 | 0.000 | 0.000<br>0.370 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 002 Relocation of Gups Office (Spillover) | | | 100% | 2.600 | 3.800 | 3.800<br>-1.200 | 2558 Small Development Project(GOI1) | The relocation is now completed and the office is now functional. |
| **Output** Output 002 Improved management and supplementary services | | | | 0.677 | 0.000 | 0.000<br>0.677 | | |
| **Activity** Activity 003 Direction services | | | | 0.677 | 0.000 | 0.000<br>0.677 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 001 Operation and Management Services | | | | 0.651 | 0.000 | 0.000<br>0.651 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 002 GYT Services | | | | 0.026 | 0.000 | 0.000<br>0.026 | 0001 RGOB Financing(RGOB) | |

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|---|---|---|---|
| **Program Total of the Fiscal Year** | 3.647 | 3.800 | 3.800<br>-0.153 |

## 2. Summary of Issues & Recommendations

| | |
|---|---|
| **Key Achievements**: (Highlight the main achievements in the current Quarter) | |
| **Constraints & Issues**: (List the constraints/problems & issues faced) | |
| **Recommendations:**<br>(Suggest your recommendations/remedial actions to | |
| **Additional comments** | |

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| **Prepared by** | **Name** | | **Designation** | | **Agency** | |
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| **Date** | | | | | | |

**Administrative Unit:** Samkhar
**Division/Field Office:**

**Sector:** AGRICULTURE
**Program:** Agriculture 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 Increased Cereal and Cash Crop Production | | | | 0.130 | 0.000 | 0.000<br>0.130 | | |
| **Activity** Activity 003 Cash crop development | | | | 0.060 | 0.000 | 0.000<br>0.060 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 001 Cash Crop, Cereal Crop and Vegetable Development | | | | 0.010 | 0.000 | 0.000<br>0.010 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 002 Cash Crop Development | | | | 0.050 | 0.000 | 0.000<br>0.050 | 0001 RGOB Financing(RGOB) | |
| **Activity** Activity 006 Vegetable development | | | | 0.070 | 0.000 | 0.000<br>0.070 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 001 Vegetable Development | | | | 0.070 | 0.000 | 0.000<br>0.070 | 0001 RGOB Financing(RGOB) | |
| **Output** Output 002 Improved Access to Market and Service Centers | | | | 2.200 | 9.000 | 9.000<br>-6.800 | | |
| **Activity** Activity 001 Construction/renovation of farm roads | | | | 2.200 | 9.000 | 9.000<br>-6.800 | 0001 RGOB Financing(RGOB)<br>2558 Small Development Project(GOI1) | |
| **Sub-activity** 001 Construction of Farm Road from Melphey-Samkhar (7 km- Spillover) | | | | 1.000 | 0.000 | 0.000<br>1.000 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 002 Construction of Farm Road from Pam - Kheri (4km) | | | 30% | 1.000 | 9.000 | 9.000<br>-8.000 | 2558 Small Development Project(GOI1) | Executed departmentally and is now in progress with permanent structures being initiated. |

## 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 Improvement of Farm Road from Khapti- Bikhar (5km) | | | | 0.200 | 0.000 | 0.000<br>0.200 | 2558 Small Development Project(GOI1) | |
| **Output** Output 003 Increased Command Area | | | | 0.100 | 0.000 | 0.000<br>0.100 | | |
| **Activity** Activity 002 Construction/renovation of irrigation channel | | | | 0.100 | 0.000 | 0.000<br>0.100 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 001 Renovation of Irrigation Channel at Rangshikhar | | | | 0.100 | 0.000 | 0.000<br>0.100 | 0001 RGOB Financing(RGOB) | |
| **Output** Output 004 Improved Agriculture and Extension Services | | | | 0.065 | 0.000 | 0.000<br>0.065 | | |
| **Activity** Activity 007 Land management | | | | 0.065 | 0.000 | 0.000<br>0.065 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 001 Land Management | | | | 0.065 | 0.000 | 0.000<br>0.065 | 0001 RGOB Financing(RGOB) | |
| **Program Total of the Fiscal Year** | | | | 2.495 | 9.000 | 9.000<br>-6.505 | | |

## 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 | |
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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 | | | | 0.545 | 0.000 | 0.000<br>0.545 | | |
| **Activity** Activity 001 Livestock production | | | | 0.345 | 0.000 | 0.000<br>0.345 | 0001 RGOB Financing(RGOB)<br>2558 Small Development Project(GOI1) | |
| **Sub-activity** 001 Hygienic Dairy House Construction at Yenangbrangsa | | | | 0.300 | 0.000 | 0.000<br>0.300 | 2558 Small Development Project(GOI1) | |
| **Sub-activity** 002 Purchase of Dairy Equipment & Support to value addition of Dairy Product | | | | 0.045 | 0.000 | 0.000<br>0.045 | 0001 RGOB Financing(RGOB) | |
| **Activity** Activity 002 Feed & fodder development | | | | 0.030 | 0.000 | 0.000<br>0.030 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 002 Feed & Fodder Development | | | | 0.030 | 0.000 | 0.000<br>0.030 | 0001 RGOB Financing(RGOB) | |
| **Activity** Activity 003 Livestock health development | | | | 0.150 | 0.000 | 0.000<br>0.150 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 001 Livestock Health Development | | | | 0.100 | 0.000 | 0.000<br>0.100 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 002 Animal Health Care Management Training | | | | 0.050 | 0.000 | 0.000<br>0.050 | 0001 RGOB Financing(RGOB) | |
| **Activity** Activity 005 Breed improvement and input supply | | | | 0.020 | 0.000 | 0.000<br>0.020 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 002 Breed Improvement & Input Supply | | | | 0.020 | 0.000 | 0.000<br>0.020 | 0001 RGOB Financing(RGOB) | |

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|---|---|---|---|
| **Program Total of the Fiscal Year** | 0.545 | 0.000 | 0.000<br>0.545 |

## 2. Summary of Issues & Recommendations

| | |
|---|---|
| **Key Achievements**: (Highlight the main achievements in the current Quarter) | |
| **Constraints & Issues**: (List the constraints/problems & issues faced) | |
| **Recommendations:**<br>(Suggest your recommendations/remedial actions to | |
| **Additional comments** | |

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| **Date** | | | | | | |

**Administrative Unit:** Samkhar
**Division/Field Office:**

**Sector:** FORESTRY
**Program:** Forestry 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 Increased area brought under afforestation, private and community forest | | | | 0.250 | 0.000 | 0.000<br>0.250 | | |
| **Activity** Activity 001 Community forest development | | | | 0.215 | 0.000 | 0.000<br>0.215 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 001 Signboards in Approved CF | | | | 0.015 | 0.000 | 0.000<br>0.015 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 002 Support to CF Plantation | | | | 0.100 | 0.000 | 0.000<br>0.100 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 003 Community Forest Management Planning | | | | 0.100 | 0.000 | 0.000<br>0.100 | 0001 RGOB Financing(RGOB) | |
| **Activity** Activity 004 Afforestration | | | | 0.035 | 0.000 | 0.000<br>0.035 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 001 Supply of Bamboo Rhizomes | | | | 0.035 | 0.000 | 0.000<br>0.035 | 0001 RGOB Financing(RGOB) | |
| **Output** Output 002 Improved forestry extension and support services | | | | 0.100 | 0.000 | 0.000<br>0.100 | | |
| **Activity** Activity 003 Environment conservation | | | | 0.050 | 0.000 | 0.000<br>0.050 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 001 NWFPs Group Formation | | | | 0.050 | 0.000 | 0.000<br>0.050 | 0001 RGOB Financing(RGOB) | |
| **Activity** Activity 005 Fire Management | | | | 0.050 | 0.000 | 0.000<br>0.050 | 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 Fire Line | | | | 0.050 | 0.000 | 0.000<br>0.050 | 0001 RGOB Financing(RGOB) | |
| **Program Total of the Fiscal Year** | | | | 0.350 | 0.000 | 0.000<br>0.350 | | |

## 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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## 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 rural water supply schemes in place | | | | 0.950 | 0.070 | 0.070<br>0.880 | | |
| **Activity** Activity 001 Construction/rehabilitation of RWSS | | | | 0.950 | 0.070 | 0.070<br>0.880 | 2558 Small Development Project(GOI1) | |
| **Sub-activity** 001 Renovatin of ORC at Rangshikhar (Spillover) | | | | 0.200 | 0.000 | 0.000<br>0.200 | 2558 Small Development Project(GOI1) | |
| **Sub-activity** 002 Rehabilitation of RWSS at Samkhar (25 hhs) | | | 5% | 0.250 | 0.025 | 0.025<br>0.225 | 2558 Small Development Project(GOI1) | Survey, design and estimates for the same has been completed and would be executed very soon. |
| **Sub-activity** 003 Rehabilitation of RWSS at Domkhar (50 hhs) | | | 5% | 0.250 | 0.020 | 0.020<br>0.230 | 2558 Small Development Project(GOI1) | Survey, design and estimates for the same has been completed and would be executed very soon. |
| **Sub-activity** 004 Rehabilitation of RWSS at Rangshikhar Gonpa | | | 5% | 0.250 | 0.025 | 0.025<br>0.225 | 2558 Small Development Project(GOI1) | Survey, design and estimates for the same has been completed and would be executed very soon. |
| **Program Total of the Fiscal Year** | | | | 0.950 | 0.070 | 0.070<br>0.880 | | |

## 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 Functional religion and cultural infrastructure in place | No. of Lhakhang constructed/ reconstructed | | | 5.773 | 0.000 | 0.000<br>5.773 | | |
| **Activity** Activity 001 Construction/maintenance/renovation/expansion of religious infrastructure | | | | 5.773 | 0.000 | 0.000<br>5.773 | 0001 RGOB Financing(RGOB)<br>2558 Small Development Project(GOI1) | |
| **Sub-activity** 001 Reconstruction of Pam Lhakhang with Kyoner's Residence | | | | 0.543 | 0.000 | 0.000<br>0.543 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 002 Reconstruction of Samcholing Lhakhang | | | | 1.500 | 0.000 | 0.000<br>1.500 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 003 Reconstruction of Tashigatshel Lhakhang, Bikhar | | | | 0.530 | 0.000 | 0.000<br>0.530 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 004 Reconstruction of Lhakhang, Kitchen, Toilet and Lam's Residence at Rangshikhar Gonpa | | | | 3.000 | 0.000 | 0.000<br>3.000 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 005 Construction of Kyoner's Residence at Bikhar Lhakhang | | | | 0.200 | 0.000 | 0.000<br>0.200 | 2558 Small Development Project(GOI1) | |
| **Program Total of the Fiscal Year** | | | | 5.773 | 0.000 | 0.000<br>5.773 | | |

## 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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