TENTH PLAN (2008-2013)

SEMI-ANNUAL PROGRESS REPORT

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

Administrative Unit: Khaling
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				2.000	0.000	0.000 2.000		
Activity Activity 002 Construction/renovation/maintenance of Gewog infrastructure				2.000	0.000	0.000 2.000	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of Community Meeting Hall (Spillover)				2.000	0.000	0.000 2.000	2558 Small Development Project(GOI1)	
Output Output 002 Improved management and supplementary services				0.668	0.000	0.000 0.668		
Activity Activity 003 Direction Services				0.668	0.000	0.000 0.668	0001 RGOB Financing(RGOB)	
Sub-activity 001 Operation & Management Services				0.642	0.000	0.000 0.642	0001 RGOB Financing(RGOB)	
Sub-activity 002 GYT Services				0.026	0.000	0.000 0.026	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				2.668	0.000	0.000 2.668		

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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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				0.155	0.000	0.000 0.155		
Activity Activity 002 Cash crop development				0.105	0.000	0.000 0.105	0001 RGOB Financing(RGOB)	
Sub-activity 001 Cash Crop Development				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Sub-activity 002 Cash Crop Development (Orchard Layout)				0.025	0.000	0.000 0.025	0001 RGOB Financing(RGOB)	
Sub-activity 003 Farmers Study Tour				0.060	0.000	0.000 0.060	0001 RGOB Financing(RGOB)	
Activity Activity 005 Vegetable development				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Sub-activity 001 Off Season Vegetable Cultivation				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Output Output 002 Improved Access to Market and Service Centers				2.105	6.320	6.320 -4.215		
Activity Activity 001 Construction/renovation of farm roads				2.080	6.320	6.320 -4.240	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of Farm Road from Barshong-Jerilemi (10KM- Spillover)			20%	0.500	2.500	2.500 -2.000	2558 Small Development Project(GOI1)	Its being executed departmentally and the work is in progress
Sub-activity 002 Construction of Farm Road from Brekha Gonpa to Brekha (9 KM- Spillover)			90%	0.500	2.800	2.800 -2.300	2558 Small Development Project(GOI1)	About 90% of the work is completed and its going to complete very soon.

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 Construction of Farm Road from Bayphu-Drungtshopay (5KM- Spillover)			70%	1.080	1.020	1.020 0.060	2558 Small Development Project(GOI1)	The work is in full swing and with first cutting completed.
Activity Activity 003 Cereal crop development				0.025	0.000	0.000 0.025	0001 RGOB Financing(RGOB)	
Sub-activity 001 Cereal Crop Development				0.025	0.000	0.000 0.025	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				2.260	6.320	6.320 -4.060		

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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Administrative Unit: Khaling	**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 Increased livestock production				0.300	0.000	0.000 0.300		
Activity Activity 002 Feed & fodder development				0.300	0.000	0.000 0.300	0001 RGOB Financing(RGOB)	
Sub-activity 001 Feed and Fodder Development Programme				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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Administrative Unit: Khaling
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)			0.040	0.000	0.000 0.040		
	Total area under private forest (acres)							
	Total area under afforestation (acres)							
	No. of community forest							
	No. of private forest							
Activity Activity 001 Community forest development				0.040	0.000	0.000 0.040	0001 RGOB Financing(RGOB)	
Sub-activity 001 Community Forest Development				0.040	0.000	0.000 0.040	0001 RGOB Financing(RGOB)	
Output Output 003 Improved forestry extension and support services	No of farmers trained on CF management			0.020	0.000	0.000 0.020		
	No. of Farmers trained on Environment conservation							
Activity Activity 003 Environment conservation				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Sub-activity 001 Training on Environment Conservation Programme				0.020	0.000	0.000 0.020	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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Administrative Unit: Khaling
Division/Field Office:

Sector: HEALTH
Program: Health 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 003 Functional Rural Water Supply Schemes in place				1.500	0.000	0.000 1.500		
Activity Activity 001 Construction/rehabilitation of RWSS				1.500	0.000	0.000 1.500	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of RWSS at Jerichu			5%	0.800	0.000	0.000 0.800	2558 Small Development Project(GOI1)	Survey, design and estimates for the same has been completed and would be executed very soon.
Sub-activity 002 Construction of RWSS at Sheritak			5%	0.350	0.000	0.000 0.350	2558 Small Development Project(GOI1)	Survey, design and estimates for the same has been completed and would be executed very soon.
Sub-activity 003 Construction of RWSS at Daksa			5%	0.350	0.000	0.000 0.350	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				1.500	0.000	0.000 1.500		

2. Summary of Issues & Recommendations

Key Achievements: (Highlight the main achievements in the current Quarter)	
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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				0.495	0.000	0.000 0.495		
Activity Activity 001 Construction/maintenance/renovation/expansion of religious infrastructure				0.495	0.000	0.000 0.495	0001 RGOB Financing(RGOB)	
Sub-activity 001 Reconstruction of Jeri Lhakhang				0.495	0.000	0.000 0.495	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.495	0.000	0.000 0.495		

2. Summary of Issues & Recommendations

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