TENTH PLAN (2008-2013)

SEMI-ANNUAL PROGRESS REPORT

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

Administrative Unit: Shumer
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

Activity	Indicator	Annual Target	Actual	Budget (Million Nu)	Expenditure (Million Nu)		FIC/Funding Agency	Remarks
					Current Period	Cumulative & Balance		
Output Output 001 Improved agricultural extension and support services				0.452	0.000	0.000 0.452		
Activity Activity 003 Agriculture Extension Service				0.452	0.000	0.000 0.452	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmer's training				0.162	0.000	0.000 0.162	0001 RGOB Financing(RGOB)	
Sub-activity 002 Farmer's study tour				0.290	0.000	0.000 0.290	0001 RGOB Financing(RGOB)	
Output Output 003 Increase in cereal and cash production				0.010	0.000	0.000 0.010		
Activity Activity 002 Cash Crop Development				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Sub-activity 001 Crop promotion				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.462	0.000	0.000 0.462		

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	
Contact Numbers	Telephone		Fax		Email	
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Administrative Unit: Shumer	**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	Milk Production (litre/year)			0.900	0.000	0.000		
	Cheese Production (kg/year)					0.900		
	Butter Production (kg/year)							
	Egg Production (kg/year)							
	Pork Production (kg/year)							
Activity Activity 004 Livestock production				0.900	0.000	0.000 0.900	0001 RGOB Financing(RGOB)	
Sub-activity 001 Construction of cowshed for farmers				0.900	0.000	0.000 0.900	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.900	0.000	0.000 0.900		

2. Summary of Issues & Recommendations

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Administrative Unit: Shumer
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 002 Increased area brought under afforestation, private and community forest				0.078	0.000	0.000 0.078		
Activity Activity 003 Private Forest Development				0.078	0.000	0.000 0.078	2173 Participatory Forest Management Project Phase II(HELVETAS)	
Sub-activity 001 CF Management Planning				0.060	0.000	0.000 0.060	2173 Participatory Forest Management Project Phase II(HELVETAS)	
Sub-activity 002 Issuing of CF certificates				0.010	0.000	0.000 0.010	2173 Participatory Forest Management Project Phase II(HELVETAS)	
Sub-activity 003 Signboard for approved CF				0.008	0.000	0.000 0.008	2173 Participatory Forest Management Project Phase II(HELVETAS)	
Program Total of the Fiscal Year				0.078	0.000	0.000 0.078		

2. Summary of Issues & Recommendations

Key Achievements: (Highlight the main achievements in the current Quarter)	
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Additional comments	

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Administrative Unit: Shumer
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 001 Functional health infrastructure in place	No. of outreach clinics (ORCs) constructed			2.117	0.150	0.150 1.967		
	No. of outreach clinics (ORCs) renovated							
	No. of other health infrastructure constructed							
	No. of other health infrastructure renovated							
	No. of Rural Water Supply Scheme (RWSS) constructed							
	No. of Rural Water Supply Scheme (RWSS) renovated							
Activity Activity 001 Infrastructure Development				2.117	0.150	0.150 1.967	0001 RGOB Financing(RGOB) 2558 Small Development Project(GOI1)	
Sub-activity 009 Construction of ORC & wiring at Shumar				0.800	0.000	0.000 0.800	2558 Small Development Project(GOI1)	
Sub-activity 010 Rehabilitation of water supply at Denchi Toe				0.300	0.000	0.000 0.300	0001 RGOB Financing(RGOB)	
Sub-activity 011 Rehabilitation of Water Supply at Kangkiring				0.267	0.000	0.000 0.267	0001 RGOB Financing(RGOB)	
Sub-activity 012 Construction of Water Supply at Bartseri			40%	0.375	0.150	0.150 0.225	2558 Small Development Project(GOI1)	The work is departmentally executed and will benefit 14 hhs.

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 013 Construction of Water Supply at Banangzor				0.375	0.000	0.000 0.375	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				2.117	0.150	0.150 1.967		

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: Shumer
Division/Field Office:

Sector: RELIGION & CULTURE
Program: Religion and Cultural 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 religious and cultural infrastructure in place				2.230	0.000	0.000 2.230		
Activity Activity 001 Infrastructure development				2.230	0.000	0.000 2.230	0001 RGOB Financing(RGOB) 2558 Small Development Project(GOI1)	
Sub-activity 002 Procurement of safety box for Gonpung, Khothakpa & Yangla Lhakhangs				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Sub-activity 003 Reconstruction of Dagor Lhakhang				2.000	0.000	0.000 2.000	0001 RGOB Financing(RGOB)	
Sub-activity 004 Extension of facilities at Khothakpa lhakhang/side development				0.200	0.000	0.000 0.200	2558 Small Development Project(GOI1)	
Program Total of the Fiscal Year				2.230	0.000	0.000 2.230		

2. Summary of Issues & Recommendations

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Recommendations: (Suggest your recommendations/remedial actions to	
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Administrative Unit: Shumer
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 (Continued)

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 Gewog Tshogde Hall			0.809	0.000	0.000 0.809		
	No. of civil infrastructure constructed							
	No. of civil infrastructure renovated							
Activity Activity 001 Infrastructure Development				0.700	0.000	0.000 0.700	0001 RGOB Financing(RGOB) 2558 Small Development Project(GOI1)	
Sub-activity 004 Construction of retaining wall and side drains at the approach road to gewog centre				0.200	0.000	0.000 0.200	0001 RGOB Financing(RGOB)	
Sub-activity 005 Renovation of Gewog Office				0.500	0.000	0.000 0.500	2558 Small Development Project(GOI1)	
Activity Activity 002 Direction and support services				0.109	0.000	0.000 0.109	0001 RGOB Financing(RGOB)	
Sub-activity 003 Direction Services				0.075	0.000	0.000 0.075	0001 RGOB Financing(RGOB)	
Sub-activity 004 GYT Services				0.034	0.000	0.000 0.034	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.809	0.000	0.000 0.809		

2. Summary of Issues & Recommendations

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