TENTH PLAN (2008-2013)

SEMI-ANNUAL PROGRESS REPORT

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

Administrative Unit: Bardo
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			0.270	0.000	0.000 0.270		
	No. of civil infrastructure renovated							
	No. of Gewog Tshogde hall							
Activity Activity 003 Gewog support services				0.270	0.000	0.000 0.270	0001 RGOB Financing(RGOB)	
Sub-activity 001 Procurement of office equipment				0.270	0.000	0.000 0.270	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.270	0.000	0.000 0.270		

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: Bardo
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 Increased cereal and cash crop production	Potato production (mt/year)			1.402	0.000	0.000 1.402		
	Maize production (mt/year)							
	Orange production(mt/year)							
	Barley production (mt/year)							
	Wheat production (mt/year)							
	Paddy production (mt/year)							
	Chilli production (mt/year)							
Activity Activity 004 Cereal crop development				1.402	0.000	0.000 1.402	2013 Sustainable Land Management Project(GEF)	
Sub-activity 001 Improving Soil Fertility				0.281	0.000	0.000 0.281	2013 Sustainable Land Management Project(GEF)	
Sub-activity 002 Improving vegetative cover				1.121	0.000	0.000 1.121	2013 Sustainable Land Management Project(GEF)	

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			1.500	0.000	0.000 1.500		
	Total irrigated land (acres)							
	No. of irrigation channel constructed							
	Kms of irrigation channels constructed							
Activity Activity 023 Irrigation and water management				1.500	0.000	0.000 1.500	2013 Sustainable Land Management Project(GEF)	
Sub-activity 001 Improving Water Management				1.500	0.000	0.000 1.500	2013 Sustainable Land Management Project(GEF)	
Output Output 005 Improved access to market and service centers	No. of farm roads constructed			1.309	0.000	0.000 1.309		
	Kms of farm roads constructed							
Activity Activity 022 Infrastructure development				1.309	0.000	0.000 1.309	2013 Sustainable Land Management Project(GEF)	
Sub-activity 001 Facilitating Throug Income Generation				0.791	0.000	0.000 0.791	2013 Sustainable Land Management Project(GEF)	
Sub-activity 002 Sustainable Land Development & Management				0.308	0.000	0.000 0.308	2013 Sustainable Land Management Project(GEF)	
Sub-activity 003 Conservation & Protection of Natural Resources				0.210	0.000	0.000 0.210	2013 Sustainable Land Management Project(GEF)	
Sub-activity 004 Monitoring & Evaluation					0.000	0.000		
Program Total of the Fiscal Year				4.211	0.000	0.000 4.211		

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: Bardo
Division/Field Office:

Sector: LIVESTOCK
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 animal health			0.281	0.000	0.000 0.281		
	No of farmers raising improved breed of livestock							
	No of trained farmers adopting new feed and fodder management							
Activity Activity 002 Livestock Production				0.281	0.000	0.000 0.281	2013 Sustainable Land Management Project(GEF)	
Sub-activity 001 Improving soil fertility from manure collection through construction of dairy shed				0.275	0.000	0.000 0.275	2013 Sustainable Land Management Project(GEF)	
Sub-activity 002 Compost making Training				0.006	0.000	0.000 0.006	2013 Sustainable Land Management Project(GEF)	
Output Output 003 Increased livestock production	Milk production (Litre/year)			0.129	0.000	0.000 0.129		
	Butter production (MT/year)							
	Cheese production (MT/year)							
	Eggs production (Dozen/year)							
Activity Activity 003 Feed & Fooder Development				0.129	0.000	0.000 0.129	2013 Sustainable Land Management Project(GEF)	

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 Improving grazing /fodder resources				0.129	0.000	0.000 0.129	2013 Sustainable Land Management Project(GEF)	
Program Total of the Fiscal Year				0.410	0.000	0.000 0.410		

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: Bardo
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 afforestration, private and community forest	Total area under community forest (acres)			0.290	0.000	0.000 0.290		
	Total area under private forest (acres)							
	Total area under afforestration (acres)							
	No. of community forest							
	No. of private forest							
Activity Activity 001 Community Forestry development				0.290	0.000	0.000 0.290	2013 Sustainable Land Management Project(GEF)	
Sub-activity 001 CF Establishment programme				0.260	0.000	0.000 0.260	2013 Sustainable Land Management Project(GEF)	
Sub-activity 002 CF Certificate awarding				0.030	0.000	0.000 0.030	2013 Sustainable Land Management Project(GEF)	
Output Output 002 Improved forestry extension and support services	No. of awareness programme conducted			0.136	0.000	0.000 0.136		
	No. of nursery established							
Activity Activity 003 Afforestation and Nursery Managent				0.130	0.000	0.000 0.130	2013 Sustainable Land Management Project(GEF)	
Sub-activity 001 Water Source protection plantation				0.040	0.000	0.000 0.040	2013 Sustainable Land Management Project(GEF)	

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 002 Nursery Development				0.030	0.000	0.000 0.030	2013 Sustainable Land Management Project(GEF)	
Sub-activity 003 Bamboo Rhizome Plantation				0.060	0.000	0.000 0.060	2013 Sustainable Land Management Project(GEF)	
Activity Activity 004 Forestry Extension				0.006	0.000	0.000 0.006	2013 Sustainable Land Management Project(GEF)	
Sub-activity 001 Plantation Training				0.006	0.000	0.000 0.006	2013 Sustainable Land Management Project(GEF)	
Program Total of the Fiscal Year				0.426	0.000	0.000 0.426		

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: Bardo
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 ORCs constructed			2.500	0.000	0.000		
	No of ORCs renovated					2.500		
	No of RWSS constructed							
	No of RWSS renovated							
Activity Activity 001 Construction/renovation/improvement of ORC				0.900	0.000	0.000 0.900	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of 2 Nos. ORC				0.900	0.000	0.000 0.900	2558 Small Development Project(GOI1)	
Activity Activity 002 New RWSS				1.000	0.000	0.000 1.000	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of new RWSS at Samey, digala, Namkhabi, Pangkora, Langdurbi & Wagarkha.				1.000	0.000	0.000 1.000	2558 Small Development Project(GOI1)	
Activity Activity 005 Construction of latrine				0.600	0.000	0.000 0.600	0001 RGOB Financing(RGOB)	
Sub-activity 001 Construction of Toilet at Bardho village				0.600	0.000	0.000 0.600	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				2.500	0.000	0.000 2.500		

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: Bardo
Division/Field Office:

Sector: URBAN DEVELOPMENT AND ENGINEERING
Program: Works & Human Settlement

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 infrastructure in place	No of mule tracks constructed			0.557	0.000	0.000 0.557		
	No of suspension bridges constructed							
	No of suspension bridges renoveted							
	No of mule tracks maintained							
Activity Activity 001 Construction/renovation/maintenance of suspension bridge				0.557	0.000	0.000 0.557	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of suspension bridge between Bardo and Khomshar				0.557	0.000	0.000 0.557	2558 Small Development Project(GOI1)	
Program Total of the Fiscal Year				0.557	0.000	0.000 0.557		

2. Summary of Issues & Recommendations

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Administrative Unit: Bardo	**Sector:** RELIGION & CULTURE
Division/Field Office:	**Program:** Religion and Culture 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	No. of Lhakhangs constructed			0.700	0.000	0.000 0.700		
	No. of Lhakhangs renovated							
Activity Activity 001 Construction/renovation/improvement of lhakhangs				0.700	0.000	0.000 0.700	0001 RGOB Financing(RGOB)	
Sub-activity 001 Debri Painting for Digala Lhakhang				0.400	0.000	0.000 0.400	0001 RGOB Financing(RGOB)	
Sub-activity 002 Maintenance of Langdurbi Lhakhang				0.300	0.000	0.000 0.300	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.700	0.000	0.000 0.700		

2. Summary of Issues & Recommendations

Key Achievements: (Highlight the main achievements in the current Quarter)	
Constraints & Issues: (List the constraints/problems & issues faced)	
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Additional comments	

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