TENTH PLAN (2008-2013)

SEMI-ANNUAL PROGRESS REPORT

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

Administrative Unit: Lumang
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				0.100	0.000	0.000 0.100		
Activity Activity 001 Construction/renovation/maintenance of Gewog infrastructure				0.100	0.000	0.000 0.100	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of Septic Tank				0.100	0.000	0.000 0.100	2558 Small Development Project(GOI1)	
Output Output 002 Improved management and supplementary services				0.660	0.000	0.000 0.660		
Activity Activity 003 Direction Services				0.660	0.000	0.000 0.660	0001 RGOB Financing(RGOB)	
Sub-activity 001 Operation & Management Services				0.634	0.000	0.000 0.634	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				0.760	0.000	0.000 0.760		

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	
Date						

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				6.222	0.000	0.000 6.222		
Activity Activity 003 Cash crop development				0.300	0.000	0.000 0.300	2558 Small Development Project(GOI1)	
Sub-activity 001 Cash Crop Development (Potato Collection Shed at Tshogonpa)				0.300	0.000	0.000 0.300	2558 Small Development Project(GOI1)	
Activity Activity 005 Seeds and plant development				5.922	0.000	0.000 5.922	2013 Sustainable Land Management Project(GEF)	
Sub-activity 001 Improving Soil Fertility				1.537	0.000	0.000 1.537	2013 Sustainable Land Management Project(GEF)	
Sub-activity 002 Improving Vegetative Cover				1.468	0.000	0.000 1.468	2013 Sustainable Land Management Project(GEF)	
Sub-activity 003 Improving Grazing/ Fodder Resources				0.153	0.000	0.000 0.153	2013 Sustainable Land Management Project(GEF)	
Sub-activity 004 Facilitating SLM Investment Through Income Generation				0.977	0.000	0.000 0.977	2013 Sustainable Land Management Project(GEF)	
Sub-activity 005 Sustainable Land Management and Development				0.349	0.000	0.000 0.349	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 006 Improving Water Management				0.290	0.000	0.000 0.290	2013 Sustainable Land Management Project(GEF)	
Sub-activity 007 Conservation and Protection of Natural Resources				1.116	0.000	0.000 1.116	2013 Sustainable Land Management Project(GEF)	
Sub-activity 008 Monitoring and Evaluation				0.032	0.000	0.000 0.032	2013 Sustainable Land Management Project(GEF)	
Output Output 002 Improved Access to Market and Service Centers				3.540	7.750	7.750 -4.210		
Activity Activity 001 Construction/renovation of farm roads				3.540	7.750	7.750 -4.210	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of Farm Road from Kurichilo-Drupkhang (12KM- Spillover)				1.180	0.000	0.000 1.180	2558 Small Development Project(GOI1)	
Sub-activity 002 Construction of Farm Road from Reserboo- Kheri Gaphu (7.5 km - Spillover)			50%	1.180	5.000	5.000 -3.820	2558 Small Development Project(GOI1)	(4.5 includes the construction of wall), the Work awarded to M/s Peldang construction and is in progress
Sub-activity 003 Construction of Farm Road from Phugayee-Wakhar (4.5 km- Spillover)			80%	1.180	2.750	2.750 -1.570	2558 Small Development Project(GOI1)	The execution of the work has been awarded to M/s Sangdag construction and the work is in progress
Program Total of the Fiscal Year				9.762	7.750	7.750 2.012		

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**	
Date						

Administrative Unit: Lumang	**Sector:** LIVESTOCK
Division/Field Office:	**Program:** Livestock 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 livestock production				0.440	0.000	0.000 0.440		
Activity Activity 002 Livestock production development				0.440	0.000	0.000 0.440	2558 Small Development Project(GOI1)	
Sub-activity 001 Dairy Group Hygienic Support (Shed Construction)				0.440	0.000	0.000 0.440	2558 Small Development Project(GOI1)	
Program Total of the Fiscal Year				0.440	0.000	0.000 0.440		

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	
Date						

Administrative Unit: Lumang	**Sector:** FORESTRY
Division/Field Office:	**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 003 Increased area brought under afforestation, private and community forest				0.060	0.000	0.000 0.060		
Activity Activity 002 Private forest development				0.060	0.000	0.000 0.060	0001 RGOB Financing(RGOB)	
Sub-activity 001 Private Forest Development				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)	
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	
Date						

Administrative Unit: Lumang
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				0.800	0.000	0.000 0.800		
Activity Activity 001 Construction/rehabilitation of RWSS				0.800	0.000	0.000 0.800	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of RWSS at Kosphu (14hhs)				0.350	0.000	0.000 0.350	2558 Small Development Project(GOI1)	
Sub-activity 002 Construction of RWSS at Phugayee (7hhs)			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 Spring Water Protection at Khomin (2hhs)				0.100	0.000	0.000 0.100	2558 Small Development Project(GOI1)	
Program Total of the Fiscal Year				0.800	0.000	0.000 0.800		

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	
Date						

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				0.100	0.000	0.000 0.100		
Activity Activity 002 Construction/renovation/maintenance of mule tracks				0.100	0.000	0.000 0.100	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of Mule Track from Zukpola-Reserboo (3km)				0.100	0.000	0.000 0.100	2558 Small Development Project(GOI1)	
Program Total of the Fiscal Year				0.100	0.000	0.000 0.100		

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	
Date						

Administrative Unit: Lumang
Division/Field Office:

Sector: RELIGION & CULTURE
Program: Religion & Culture Development 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 religion and cultural infrastructure in place				1.750	0.000	0.000 1.750		
Activity Activity 001 Construction/maintenance/renovation/expansion of religious infrastructure				1.750	0.000	0.000 1.750	0001 RGOB Financing(RGOB) 2558 Small Development Project(GOI1)	
Sub-activity 001 Reconstruction of Moshi Lhakhang				0.500	0.000	0.000 0.500	0001 RGOB Financing(RGOB)	
Sub-activity 002 Reconstruction of Tshogonpa				0.400	0.000	0.000 0.400	0001 RGOB Financing(RGOB)	
Sub-activity 003 Construction of Kyoner's Residence at Kharphu Lhakhang				0.350	0.000	0.000 0.350	2558 Small Development Project(GOI1)	
Sub-activity 004 Construction of Crematorium at Dhori Lumang				0.500	0.000	0.000 0.500	2558 Small Development Project(GOI1)	
Program Total of the Fiscal Year				1.750	0.000	0.000 1.750		

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	
Date						