TENTH PLAN (2008-2013)

SEMI-ANNUAL PROGRESS REPORT

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

Administrative Unit: Sakteng
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				1.510	0.655	0.655 0.855		
Activity Activity 001 Construction/renovation/maintenance of Gewog infrastructure				1.510	0.655	0.655 0.855	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of Geog Meeting Hall (Spillover)				0.350	0.000	0.000 0.350	2558 Small Development Project(GOI1)	
Sub-activity 002 Construction of Toilet at Geog Office			20%	0.525	0.020	0.020 0.505	2558 Small Development Project(GOI1)	Survey, design and estimates for the same has been completed and work in progress.
Sub-activity 003 Construction of Guest House at Jonkhar (Spillover)			100%	0.635	0.635	0.635 0.000	2558 Small Development Project(GOI1)	The guest house is completed.
Output Output 002 Improved management and supplementary services				0.593	0.000	0.000 0.593		
Activity Activity 003 Direction Services				0.593	0.000	0.000 0.593	0001 RGOB Financing(RGOB)	
Sub-activity 001 Operation & Management Services				0.568	0.000	0.000 0.568	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 002 GYT Services				0.025	0.000	0.000 0.025	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				2.103	0.655	0.655 1.448		

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: Sakteng
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	Maize Production (MT/year)			0.210	0.000	0.000 0.210		
	Barley Production (MT/year)							
Activity Activity 002 Vegetable development				0.210	0.000	0.000 0.210	0001 RGOB Financing(RGOB)	
Sub-activity 001 Promotion of Vegetable Production				0.110	0.000	0.000 0.110	0001 RGOB Financing(RGOB)	
Sub-activity 002 Training on Vegetable Production				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.210	0.000	0.000 0.210		

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: Sakteng
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 Increased livestock production				1.200	0.000	0.000 1.200		
Activity Activity 001 Feed & fodder development				0.500	0.000	0.000 0.500	0001 RGOB Financing(RGOB)	
Sub-activity 001 Feed and Fodder Development Programme				0.500	0.000	0.000 0.500	0001 RGOB Financing(RGOB)	
Activity Activity 002 Livestock production				0.500	0.000	0.000 0.500	0001 RGOB Financing(RGOB)	
Sub-activity 001 Livestock Production Programme				0.500	0.000	0.000 0.500	0001 RGOB Financing(RGOB)	
Activity Activity 003 Breed improvement and input supply development				0.200	0.000	0.000 0.200	0001 RGOB Financing(RGOB)	
Sub-activity 001 Breed Improvement Programme				0.200	0.000	0.000 0.200	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				1.200	0.000	0.000 1.200		

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Administrative Unit: Sakteng	**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 002 Improved forestry extension and support services				0.280	0.000	0.000 0.280		
Activity Activity 001 Extension & support services				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Sub-activity 001 Training on Cordyceps				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Activity Activity 002 Nursery & Water source protection				0.230	0.000	0.000 0.230	0001 RGOB Financing(RGOB)	
Sub-activity 001 Plantation				0.230	0.000	0.000 0.230	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.280	0.000	0.000 0.280		

2. Summary of Issues & Recommendations

Key Achievements: (Highlight the main achievements in the current Quarter)	
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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 rural access infrastructure in place				0.080	0.000	0.000 0.080		
Activity Activity 001 Construction/renovation/maintenance of mule track				0.080	0.000	0.000 0.080	0001 RGOB Financing(RGOB)	
Sub-activity 001 Renovation of Mule Track from Yongbazor to Sakteng				0.080	0.000	0.000 0.080	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.080	0.000	0.000 0.080		

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Program Outcome

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1. Activity Progress (Continued)

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					Current Period	Cumulative & Balance		
Output Output 001 Functional religion and cultural infrastructure in place	No. of Lhakhang constructed/ reconstructed			0.640	0.000	0.000 0.640		
Activity Activity 001 Construction/maintenance/renovation/expansion of religious infrastructure				0.640	0.000	0.000 0.640	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of Toilets at Yuljug, Guru Lhakhang and Serdam Gonpa				0.640	0.000	0.000 0.640	2558 Small Development Project(GOI1)	
Program Total of the Fiscal Year				0.640	0.000	0.000 0.640		

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