**TENTH PLAN (2008-2013)**

**SEMI-ANNUAL PROGRESS REPORT**

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

**Administrative Unit:** Dungmin
**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 002 Improved agriculture extension and support services | | | | 0.050 | 0.000 | 0.000<br>0.050 | | |
| **Activity** Activity 003 Land Management | | | | 0.050 | 0.000 | 0.000<br>0.050 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 001 Land management | | | | 0.050 | 0.000 | 0.000<br>0.050 | 0001 RGOB Financing(RGOB) | |
| **Program Total of the Fiscal Year** | | | | 0.050 | 0.000 | 0.000<br>0.050 | | |

## 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 | |
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| **Administrative Unit:** Dungmin | **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 | | | | 0.050 | 0.000 | 0.000<br>0.050 | | |
| **Activity** Activity 001 Feed and Fodder Development | | | | 0.050 | 0.000 | 0.000<br>0.050 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 001 Fodder development | | | | 0.050 | 0.000 | 0.000<br>0.050 | 0001 RGOB Financing(RGOB) | |
| **Program Total of the Fiscal Year** | | | | 0.050 | 0.000 | 0.000<br>0.050 | | |

## 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:** Dungmin | **Sector:** FORESTRY |
|---|---|
| **Division/Field Office:** | **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 Productive, environmentally sustainable community forest/private forset and spring protection | | | | 0.118 | 0.000 | 0.000<br>0.118 | | |
| **Activity** Activity 001 Community Forest Development | | | | 0.118 | 0.000 | 0.000<br>0.118 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 001 Community forest development | | | | 0.050 | 0.000 | 0.000<br>0.050 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 002 CF management planning | | | | 0.050 | 0.000 | 0.000<br>0.050 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 003 Issuing of CF certificates | | | | 0.010 | 0.000 | 0.000<br>0.010 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 004 Signboard for approved CF | | | | 0.008 | 0.000 | 0.000<br>0.008 | 0001 RGOB Financing(RGOB) | |
| **Program Total of the Fiscal Year** | | | | 0.118 | 0.000 | 0.000<br>0.118 | | |

## 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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| **Date** | | | | | | |

**Administrative Unit:** Dungmin
**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 | | | 0.228 | 0.000 | 0.000<br>0.228 | | |
| | No. of outreach clinic (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 | | | | 0.228 | 0.000 | 0.000<br>0.228 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 006 Construction of RWSS at Doyomthang | | | | 0.228 | 0.000 | 0.000<br>0.228 | 0001 RGOB Financing(RGOB) | |
| **Program Total of the Fiscal Year** | | | | 0.228 | 0.000 | 0.000<br>0.228 | | |

## 2. Summary of Issues & Recommendations

| | |
|---|---|
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| **Additional comments** | |

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**Administrative Unit:** Dungmin
**Division/Field Office:**

**Sector:** URBAN DEVELOPMENT AND ENGINEERING
**Program:** Works and 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 access infrastructure in place | | | | 0.050 | 0.000 | 0.000<br>0.050 | | |
| **Activity** Activity 001 Infrastructure Development | | | | 0.050 | 0.000 | 0.000<br>0.050 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 002 Maintenance of mule track from Dungmin-Laneri | | | | 0.050 | 0.000 | 0.000<br>0.050 | 0001 RGOB Financing(RGOB) | |
| **Program Total of the Fiscal Year** | | | | 0.050 | 0.000 | 0.000<br>0.050 | | |

## 2. Summary of Issues & Recommendations

| | |
|---|---|
| **Key Achievements**: (Highlight the main achievements in the current Quarter) | |
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**Administrative Unit:** Dungmin
**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 | | | 2.217 | 0.000 | 0.000<br>2.217 | | |
| | No. of civil infrastructure constructed | | | | | | | |
| | No. of civil infrastructure renovated | | | | | | | |
| **Activity** Activity 001 Infrastructure development | | | | 2.050 | 0.000 | 0.000<br>2.050 | 2558 Small Development Project(GOI1) | |
| **Sub-activity** 002 Construction of guest house at gewog centre | | | | 2.050 | 0.000 | 0.000<br>2.050 | 2558 Small Development Project(GOI1) | |
| **Activity** Activity 003 Direction and support services | | | | 0.167 | 0.000 | 0.000<br>0.167 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 003 Direction Services | | | | 0.125 | 0.000 | 0.000<br>0.125 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 004 GYT Services | | | | 0.042 | 0.000 | 0.000<br>0.042 | 0001 RGOB Financing(RGOB) | |
| **Program Total of the Fiscal Year** | | | | 2.217 | 0.000 | 0.000<br>2.217 | | |

## 2. Summary of Issues & Recommendations

| | |
|---|---|
| **Key Achievements**: (Highlight the main achievements in the current Quarter) | |
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**Administrative Unit:** Dungmin
**Division/Field Office:**

**Sector:** RELIGION & CULTURE
**Program:** Religion & 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 | | | 2.760 | 0.000 | 0.000<br>2.760 | | |
| | No. of Lhakhangs renovated | | | | | | | |
| | No. of other religious infrastructure constructed | | | | | | | |
| | No. of other religious infrastructure renovated | | | | | | | |
| | No. of Lhakhangs supplied with safety box | | | | | | | |
| | No. of Lhakhangs electrified | | | | | | | |
| **Activity** Activity 001 Infrastructure Development | | | | 2.760 | 0.000 | 0.000<br>2.760 | 0001 RGOB Financing(RGOB)<br>0013 Constitutional Development Grant(RGOB) | |
| **Sub-activity** 002 Reconstruction of Dungmin community lhakhag | | | | 2.000 | 0.000 | 0.000<br>2.000 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 003 CONSTRUCTION OF CREMATORIUM AT LANIRI | | | | 0.760 | 0.000 | 0.000<br>0.760 | 0013 Constitutional Development Grant(RGOB) | |
| **Program Total of the Fiscal Year** | | | | 2.760 | 0.000 | 0.000<br>2.760 | | |

## 2. Summary of Issues & Recommendations

| | |
|---|---|
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