TENTH PLAN (2008-2013)

SEMI-ANNUAL PROGRESS REPORT

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

Administrative Unit: Khatoe
Division/Field Office:
Sector: CIVIL
Program: General Administration & Management 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 sector infrastructure constructed			0.817	0.000	0.000 0.817		
	No. of civil sector infrastructure renovated							
	No. of Gewog Tshogde hall							
Activity Activity 001 Construction/maintenance/renovation/expansion of gewog infrastructure				0.106	0.000	0.000 0.106	0001 RGOB Financing(RGOB)	
Sub-activity 001 Maintenance of Gup office			0%	0.106	0.000	0.000 0.106	0001 RGOB Financing(RGOB)	Work awarded to community contract. Maintenance: plywood ceiling, reflooring of one of the rooms and distempering.
Activity Activity 002 Direction & support services				0.711	0.000	0.000 0.711	0001 RGOB Financing(RGOB)	
Sub-activity 001 Purchase of furniture				0.129	0.000	0.000 0.129	0001 RGOB Financing(RGOB)	
Sub-activity 002 Operation and management services				0.564	0.000	0.000 0.564	0001 RGOB Financing(RGOB)	
Sub-activity 003 GYT Services				0.018	0.000	0.000 0.018	0001 RGOB Financing(RGOB)	

Program Total of the Fiscal Year	0.817	0.000	0.000 0.817

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**	
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Administrative Unit: Khatoe
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 001 Increased cereal and cash crops production	Barley production(MT/year)			0.130	0.000	0.000 0.130		
	Wheat production (MT/year)							
	Potato production (MT/year)							
	Chilli production							
Activity Activity 007 Cereal crop development				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Sub-activity 001 Cereal crop development				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Activity Activity 008 Cash crop development				0.110	0.000	0.000 0.110	0001 RGOB Financing(RGOB)	
Sub-activity 001 Casho crop development				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Sub-activity 002 Mushroom cultivation				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Sub-activity 003 Farmers training				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.130	0.000	0.000 0.130		

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	
Additional comments	

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Administrative Unit: Khatoe
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 productions	Milk production (Litres/year)			0.109	0.000	0.000 0.109		
	Butter production (MT/year)							
	Cheese production (MT/year)							
	Eggs (Dozen/year)							
Activity Activity 001 Livestock breed improvement				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmers training				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Activity Activity 002 Livestock production				0.016	0.000	0.000 0.016	0001 RGOB Financing(RGOB)	
Sub-activity 001 Livestock plant and equipment				0.016	0.000	0.000 0.016	0001 RGOB Financing(RGOB)	
Activity Activity 003 Feed & fodder development				0.063	0.000	0.000 0.063	0001 RGOB Financing(RGOB)	
Sub-activity 001 Feed and fodder development				0.063	0.000	0.000 0.063	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.109	0.000	0.000 0.109		

2. Summary of Issues & Recommendations

Key Achievements: (Highlight the main achievements in the current Quarter)	
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Administrative Unit: Khatoe
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 afforestation, private and community forest	No of community forest			0.135	0.000	0.000		
	No of private forest					0.135		
	Total area under community forest(acres)							
	Total area under private forest(acres)							
	Total area under afforestation (in Hac)							
Activity Activity 001 Community Forest Development				0.105	0.000	0.000 0.105	0001 RGOB Financing(RGOB)	
Sub-activity 001 Community Forest Development				0.105	0.000	0.000 0.105	0001 RGOB Financing(RGOB)	
Activity Activity 004 Extension & support services				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmers training				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Output Output 002 Increased production of non timber forest products	Orchid production			0.025	0.000	0.000 0.025		
Activity Activity 003 Non-wood forest product development				0.025	0.000	0.000 0.025	0001 RGOB Financing(RGOB)	
Sub-activity 001 Development of NWFPS				0.025	0.000	0.000 0.025	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.160	0.000	0.000 0.160		

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	
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Administrative Unit: Khatoe	**Sector:** HEALTH
Division/Field Office:	**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 002 Functional RWSS in place	No. of RWSS constructed			0.050	0.000	0.000		
	No. of RWSS renovated					0.050		
Activity Activity 001 Construction/maintenance/rehabilitation of RWSS				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Sub-activity 001 Construction of RWSS at Senagang				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.050	0.000	0.000 0.050		

2. Summary of Issues & Recommendations

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Administrative Unit: Khatoe
Division/Field Office:

Sector: RELIGION & CULTURE
Program: Religion and Cultural 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 religious and cultural infrastructure in place	No. of Lhakhangs constructed			0.519	0.000	0.000 0.519		
	No. of Lhakhangs renovated							
	No. of Chortens constructed							
	No. of other infrastructure constructed							
	No. of other infrastructure renovated							
Activity Activity 001 Construction/renovation/expansion of religion and cultural infrastructure				0.519	0.000	0.000 0.519	0001 RGOB Financing(RGOB)	
Sub-activity 001 Construction of kitchen at Zabsel Cremation ground				0.256	0.000	0.000 0.256	0001 RGOB Financing(RGOB)	
Sub-activity 002 Renovation of Shingtag Lhakhang				0.233	0.000	0.000 0.233	0001 RGOB Financing(RGOB)	
Sub-activity 003 Purchase of almirah for Zabsel Goenpa & Cremation Ground				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.519	0.000	0.000 0.519		

2. Summary of Issues & Recommendations

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Constraints & Issues: (List the constraints/problems & issues faced)	
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