TENTH PLAN (2008-2013)

SEMI-ANNUAL PROGRESS REPORT

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

Administrative Unit: Gelephu
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

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				1.500	0.000	0.000 1.500		
Activity Activity 001 Construction/Renovation of gewog infrastructures				1.500	0.000	0.000 1.500	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of Gup Office.			50%	1.500	0.000	0.000 1.500	2558 Small Development Project(GOI1)	construction of wall at the level of window completed
Output Output 002 Improved administrative services				0.563	0.000	0.000 0.563		
Activity Activity 002 Direction and Support services				0.563	0.000	0.000 0.563	0001 RGOB Financing(RGOB)	
Sub-activity 002 GYT SERVICES				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Sub-activity 003 DIRECTION SERVICES				0.543	0.000	0.000 0.543	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				2.063	0.000	0.000 2.063		

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: Gelephu
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 002 Improved agriculture and extension services				0.130	0.000	0.000 0.130		
Activity Activity 003 Extension and support services				0.130	0.000	0.000 0.130	0001 RGOB Financing(RGOB)	
Sub-activity 003 CROP PROMOTION PROGRAMME			10%	0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	supply order placed
Sub-activity 004 PURCHASE OF SPRAYER,PLASTIC,WATERING CANE,PIPE,KNAP SACK SPRAYER			10%	0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	Supply order placed
Sub-activity 005 FARMERS TRAINING				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Output Output 004 Improved access to market and service centers				1.900	0.000	0.000 1.900		
Activity Activity 006 Construction/Maintenance of farm roads				1.900	0.000	0.000 1.900	2558 Small Development Project(GOI1)	
Sub-activity 001 CONSTRUCTION OF FARM ROAD FROM RAIDARA VIA GUMTEY			10%	0.670	0.000	0.000 0.670	2558 Small Development Project(GOI1)	Survey and design completed, NIT
Sub-activity 002 CONSTRUCTION OF FARM ROAD FROM PELITHANG TO GUNGTEYDARA (2KM)			10%	0.730	0.000	0.000 0.730	2558 Small Development Project(GOI1)	survey and design completed, NIT

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 003 MAINTENANCE OF FARM ROAD ZOMLINGTHANG TO PEMATHANG(3KMS)			50%	0.500	0.000	0.000 0.500	2558 Small Development Project(GOI1)	one km completed
Program Total of the Fiscal Year				2.030	0.000	0.000 2.030		

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: Gelephu
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 002 Improved livestock and extension services				0.227	0.000	0.000 0.227		
Activity Activity 004 Extension and support services				0.227	0.000	0.000 0.227	0001 RGOB Financing(RGOB)	
Sub-activity 001 PASTURE DEVELOPMENT PROGRAMME				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Sub-activity 002 FARAMERS TRAINING				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Sub-activity 003 RABIES CAMPAIGN				0.015	0.000	0.000 0.015	0001 RGOB Financing(RGOB)	
Sub-activity 004 SUPPLY OF JERSEY BULL				0.012	0.000	0.000 0.012	0001 RGOB Financing(RGOB)	
Sub-activity 005 CONSTRUCTION OF MODEL DIARYSHED				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Sub-activity 006 PURCHASE OF LN2 RESERVE TANK,GLOVES AND SHEETH				0.070	0.000	0.000 0.070	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.227	0.000	0.000 0.227		

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: Gelephu
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 002 Improved forestry extension and support services				1.171	0.000	0.000 1.171		
Activity Activity 002 Forestry extension and support services				0.921	0.000	0.000 0.921	0001 RGOB Financing(RGOB)	
Sub-activity 006 AFFORESTRATION PROGRAMME				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Sub-activity 007 MAINTENANCE OF PLANTATION AT MOUCHU				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Sub-activity 008 AWARENESS TRAINING ON PRIVATE FOREST DEVELOPMENT				0.041	0.000	0.000 0.041	0001 RGOB Financing(RGOB)	
Sub-activity 009 CFMG USER GROUP TOUR TO NEAR BY ASSSAM				0.250	0.000	0.000 0.250	0001 RGOB Financing(RGOB)	
Sub-activity 010 SOCIAL FORESTRY DAY CELEBRATION				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Sub-activity 011 BUSH CLEARENCE INSIDE TEAK PLANATION				0.250	0.000	0.000 0.250	0001 RGOB Financing(RGOB)	
Sub-activity 012 NWFP GROUP INFORMATION				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Sub-activity 013 PLANTATION INSIDE COMMUNITY FOREST				0.050	0.000	0.000 0.050	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 014 AVENUE PLANTATION AND CITY DEVELOPMENT				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Sub-activity 015 DEVELOPMENT OF SIGN BOARD				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Activity Activity 003 Watershed and spring protection				0.250	0.000	0.000 0.250	0001 RGOB Financing(RGOB)	
Sub-activity 004 LAND MANAGEMENT CAMPAIGN WATERSHED MANAGEMENT(TAWRALI)				0.250	0.000	0.000 0.250	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				1.171	0.000	0.000 1.171		

2. Summary of Issues & Recommendations

Key Achievements: (Highlight the main achievements in the current Quarter)	
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Administrative Unit: Gelephu
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 RWSS in place				0.800	0.000	0.000 0.800		
Activity Activity 001 Construction/Renovation of RWSS				0.800	0.000	0.000 0.800	2558 Small Development Project(GOI1)	
Sub-activity 004 Maintenance of RWSS at Pelrithang, Dzomlingthang & Pemathang.			50%	0.800	0.000	0.000 0.800	2558 Small Development Project(GOI1)	Work in progress
Program Total of the Fiscal Year				0.800	0.000	0.000 0.800		

2. Summary of Issues & Recommendations

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Date						

Administrative Unit: Gelephu
Division/Field Office:

Sector: RELIGION & CULTURE
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				0.300	0.000	0.000 0.300		
Activity Activity 001 Construction/Renovation/Expansion of religion and culture infrastructures				0.300	0.000	0.000 0.300	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of Hindu Temple.				0.300	0.000	0.000 0.300	2558 Small Development Project(GOI1)	
Program Total of the Fiscal Year				0.300	0.000	0.000 0.300		

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