TENTH PLAN (2008-2013)

QUARTERLY PROGRESS REPORT

FISCAL YEAR: 2010-2011 REPORTING PERIOD: Q3

Administrative Unit: Chapchha
Division/Field Office:
Sector: CIVIL
Program: General Administration and 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 Quarter	Cumulative & Balance		
Output Output 002 Management and supplementary services				0.683	0.000	0.000 0.683		
Activity Activity 004 Management and supplementary services				0.683	0.000	0.000 0.683	0001 RGOB Financing(RGOB)	
Sub-activity 001 DIRECTION SERVICES				0.663	0.000	0.000 0.663	0001 RGOB Financing(RGOB)	
Sub-activity 002 GYT SERVICES				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.683	0.000	0.000 0.683		

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: Chapchha
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 Quarter	Cumulative & Balance		
Output Output 001 Improved basic health infrastructures in the gewog				0.100	0.000	0.000 0.100		
Activity Activity 002 Construction/maintenance of health facilities				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Sub-activity 001 CONSTRUCTION OF ORC AT PAGA (Spill over)				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Activity Activity 003 Construction,reconstruciton,rehabilitation and extension of RWSS					0.000	0.000	2558 Small Development Project(GOI1)	
Sub-activity 001 CONSTRUCTION OF RWSS AT DAMCHEN BARMO					0.000	0.000	2558 Small Development Project(GOI1)	
Sub-activity 002 CONSTRUCTION OF RWSS AT TSHAMDRA GOENPA					0.000	0.000	2558 Small Development Project(GOI1)	
Sub-activity 003 CONSTRUCTION OF RWSS AT ZOMLING BASHI					0.000	0.000	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)	
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Recommendations: (Suggest your recommendations/remedial actions to	
Additional comments	

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Administrative Unit: Chapchha
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 Quarter	Cumulative & Balance		
Output Output 001 Increased cereal and cash crop production	Paddy production (MT/year)	??		0.020	0.000	0.000 0.020		
	Maize production (MT/year)	??						
Activity Activity 001 Cereal crop development		??			0.000	0.000		
Sub-activity 001 NOT BUDGETED					0.000	0.000		
Activity Activity 002 Cash crop development		??		0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmers training/demo on potato production (RGoB)				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Output Output 003 Improved accessibility to market and service centers	No. of gewog connectivity/farm roads (Nos)	7.5		4.010	0.006	0.006 4.004		
	Length of gewog connectivity/farm roads (Km)	0						
Activity Activity 003 Construction of FRs		7.5		4.010	0.006	0.006 4.004	2558 Small Development Project(GOI1)	
Sub-activity 002 Construction of 3.5 km Arejekha-Tshamdra FR (SDP fund)				1.200	0.003	0.003 1.197	2558 Small Development Project(GOI1)	
Sub-activity 003 Construction of 4 Km Shema Gangkha-Gugoenpa (SDP)				2.810	0.003	0.003 2.807	2558 Small Development Project(GOI1)	

1. Activity Progress (Continued)

Activity	Indicator	Annual Target	Actual	Budget (Million Nu)	Expenditure (Million Nu)		FIC/Funding Agency	Remarks
					Current Quarter	Cumulative & Balance		
Activity Activity 004 Maintenance of FRs		0			0.000	0.000		
Sub-activity 001 NOT BUDGETED					0.000	0.000		
Output Output 004 Increased command area through irrigation facilities	No. of new irrigation (Nos)	0			0.000	0.000		
	Length of new irrigation (Km)	0						
Activity Activity 005 Construction of irrigation channels		0			0.000	0.000		
Sub-activity 001 NOT BUDGETED					0.000	0.000		
Activity Activity 006 Renovation of irrigation channels		0			0.000	0.000		
Sub-activity 001 NOT BUDGETED					0.000	0.000		
Output Output 005 Improved agriculture and extension services	No of farmers groups formed (Nos)	0			0.000	0.000		
	No of farmers using farm machinery (Power Tiller) to enhance the farming (Nos)	0						
Activity Activity 007 Soil fertility & land management		0			0.000	0.000		
Sub-activity 001 NOT BUDGETED					0.000	0.000		
Activity Activity 008 Post harvest development program		0			0.000	0.000		
Sub-activity 001 NOT BUDGETED					0.000	0.000		
Activity Activity 009 Establishment of farmers service center		0			0.000	0.000		
Sub-activity 001 NOT BUDGETED					0.000	0.000		

Program Total of the Fiscal Year	4.030	0.006	0.006 4.024

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	
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Administrative Unit: Chapchha	**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 Quarter	Cumulative & Balance		
Output Output 001 Increased livestock production	Milk production (MT/year)			0.010	0.000	0.000 0.010		
	Butter production (MT/year)							
	Cheese production (MT/year)							
	Eggs production (Dozen/year)							
Activity Activity 004 Livestock production				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmers training				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.010	0.000	0.000 0.010		

2. Summary of Issues & Recommendations

Key Achievements: (Highlight the main achievements in the current Quarter)	
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Administrative Unit: Chapchha
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 Quarter	Cumulative & Balance		
Output Output 002 Improved forestry extension and support services	No. of farmers trained on CF management & record keeping			0.030	0.000	0.000 0.030		
	No. of farmers trained on PF management							
Activity Activity 003 Farmers training				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Sub-activity 002 FOREST FIRE MANAGEMENT				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Sub-activity 003 Training Servides				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Sub-activity 004 Forestry Services				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.030	0.000	0.000 0.030		

2. Summary of Issues & Recommendations

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