TENTH PLAN (2008-2013)

QUARTERLY PROGRESS REPORT

FISCAL YEAR: 2010-2011 REPORTING PERIOD: Q3

Administrative Unit: Bjachho
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 Quarter	Cumulative & Balance		
Output Output 002 Improved management and delivery of services	No office equipment / furniture			0.354	0.000	0.000 0.354		
	No of training availed on planning, management and other rules & regulations by the GT members							
Activity Activity 002 Supply of equipments				0.354	0.000	0.000 0.354	0001 RGOB Financing(RGOB)	
Sub-activity 001 DIRECTION SERVICES				0.330	0.000	0.000 0.330	0001 RGOB Financing(RGOB)	
Sub-activity 002 GYT SERVICES				0.024	0.000	0.000 0.024	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.354	0.000	0.000 0.354		

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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Program Outcome

Outcome	Indicator	Baseline	Plan Target	Progress		Remarks
				Current Quarter	Cumulative	
Outcome 001 Increased food self sufficiency in the gewog	Quantity of cereal food grains availability for households (Kilogram/household/year)	1458 (2007)	7291	-	0.00	
Outcome 002 To reduce poverty in the gewog	Percent of population living below the national poverty line	6.3 (2007)	<4	-	0.00	

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 command area through irrigation facilities	No of new irrigation (Nos)	??		0.067	0.067	0.067		
	Length of new irrigation (Km)	??				0.000		
	No. of irrigation renovation (Nos)							
	Length of irrigation renovation (Km)							
	Wetland command area (Acres)							
	No. of WUA formed (Nos)							
Activity Activity 005 Construction of irrigation channels		0			0.000	0.000		
Sub-activity 002 NOT BUDGETED					0.000	0.000		
Activity Activity 006 Renovation of irrigation channels		2		0.067	0.067	0.067 0.000	0001 RGOB Financing(RGOB)	
Sub-activity 001 Renovation of 2 Km Mebari irrigation channel (RGoB)				0.067	0.067	0.067 0.000	0001 RGOB Financing(RGOB)	

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 Increased cash crop and cereal crop production	Paddy production (MT/yr)			0.152	0.026	0.026		
	Maize production (MT/yr)					0.126		
	Wheat production (MT/year)							
	Potato production OGTP (MT/year)							
Activity Activity 001 Cereal crop development		??		0.052	0.026	0.026 0.026	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmers training on System of Rice Intensification (RGoB)				0.026	0.026	0.026 0.000	0001 RGOB Financing(RGOB)	
Sub-activity 002 Supply of paddy threshers to farmers group (RGoB)				0.016	0.000	0.000 0.016	0001 RGOB Financing(RGOB)	
Sub-activity 003 Supply of paddy harvesting tools to farmer groups (RGoB)				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Activity Activity 002 Cash crop development		??		0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Sub-activity 001 Training on potato production and awareness on OGTP (RGoB)				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Sub-activity 002 Supply of nets for seed potato storage and promotion of bags for marketing (RGoB)				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Sub-activity 003 Supply for green nets for Homestead Vegetable Gardening (RGoB)				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	

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 003 Improved accessibility to market and service centers	No of gewog connectivity/farm roads constructed (Nos)	3		2.574	1.103	1.103 1.471		
	Length of gewog connectivity/farm roads (Km)	2						
	No. of collection sheds (Nos)							
	% of rural Hhs walking/living > 1 hr walk from road head reduced							
	No. of RUGs formed (Nos)							
Activity Activity 003 Construction of Farm roads		3		2.564	1.093	1.093 1.471	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of 3km Bjabcho-Techena Farm Road (SDP)				1.500	0.009	0.009 1.491	2558 Small Development Project(GOI1)	
Sub-activity 002 Construction of 2.5 Km Tshimasham to Tshimakha Farm Road-Spill over (SDP)				1.064	1.084	1.084 -0.020	2558 Small Development Project(GOI1)	
Activity Activity 004 Maintenance of Farm road		2.5		0.010	0.010	0.010 0.000	2558 Small Development Project(GOI1)	
Sub-activity 001 Maintenance (Soling) of Bjabcho Eukha to Goenpa FR (SDP)				0.010	0.010	0.010 0.000	2558 Small Development Project(GOI1)	
Output Output 005 Improved agriculture extension and support services	No of farmer groups formed (Nos)	0		0.070	0.046	0.046 0.024		
	No of farmers using farm machinery (Power Tiller) to enhance the farm products (Nos)	0						
Activity Activity 007 Soil fertility & land management/Demonstrations		1		0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	

1. Activity Progress (Continued)

Activity	Indicator	Annual Target	Actual	Budget (Million Nu)	Expenditure (Million Nu)		FIC/Funding Agency	Remarks
					Current Quarter	Cumulative & Balance		
Sub-activity 001 Soil fertility and inter-cropping demo/training for farmers (RGoB)				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Activity Activity 008 Marketing & post harvest management		1		0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Sub-activity 001 Post harvest demonstrations/training/marketing on potato grading for farmers (RGoB)				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Activity Activity 009 Plant protection management		1		0.020	0.046	0.046 -0.026	0001 RGOB Financing(RGOB)	
Sub-activity 001 Plant protection and bio-pesticide preparation training for farmers (RGoB)				0.020	0.046	0.046 -0.026	0001 RGOB Financing(RGOB)	
Activity Activity 010 Establishment of farmers service center		0			0.000	0.000		
Sub-activity 002 NOT BUDGETED					0.000	0.000		
Program Total of the Fiscal Year				2.863	1.242	1.242 1.621		

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: Bjachho	**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 (Litre/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		

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Administrative Unit: Bjachho
Division/Field Office:

Sector: RELIGION & CULTURE
Program: Religion and Culture 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 Quarter	Cumulative & Balance		
Output Output 001 Functional religious and cultural infrastructures in place	No of lhakhang maintained			0.400	0.368	0.368 0.032		
Activity Activity 001 Renovation/expansion of Lhakhangs				0.400	0.368	0.368 0.032	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of Toilet & Kitchen at Mebesa Lhakhang				0.400	0.368	0.368 0.032	2558 Small Development Project(GOI1)	
Program Total of the Fiscal Year				0.400	0.368	0.368 0.032		

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Administrative Unit: Bjachho
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 001 Increased area brought under afforestation, private and community forest	Total area under community forest (acres)			0.060	0.020	0.020 0.040		
	Total area under private forest (acres)	5.17						
	no. of waste pit construction							
Activity Activity 001 Community forest development				0.020	0.020	0.020 0.000	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmers training				0.020	0.020	0.020 0.000	0001 RGOB Financing(RGOB)	
Activity Activity 003 Environment conservation				0.040	0.000	0.000 0.040	0001 RGOB Financing(RGOB)	
Sub-activity 001 Environmental education and social forestry				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Sub-activity 002 Construction of biological pits (environmental protection)				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.060	0.020	0.020 0.040		

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