TENTH PLAN (2008-2013)

QUARTERLY PROGRESS REPORT

FISCAL YEAR: 2010-2011 REPORTING PERIOD: Q2

Administrative Unit: Soe
Division/Field Office:
Sector: CIVIL
Program: Administration and Direction 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 001 Functional civil infrastructure in place				2.000	0.000	0.000 2.000		
Activity Activity 001 Construction/renovation/maintenance of Gewog infrastructure				2.000	0.000	0.000 2.000	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of Gup Office at Dangochang (Spillover)			40%	2.000	0.000	0.000 2.000	2558 Small Development Project(GOI1)	
Output Output 002 Improved direction and support services				0.800	0.220	0.329 0.471		
Activity Activity 002 Provision of direction and support services (equipment, furniture, ICT, institutional/ capacity development)				0.800	0.220	0.329 0.471	0001 RGOB Financing(RGOB)	
Sub-activity 001 Direction Services				0.636	0.220	0.329 0.307	0001 RGOB Financing(RGOB)	
Sub-activity 002 GYT Services				0.014	0.000	0.000 0.014	0001 RGOB Financing(RGOB)	
Sub-activity 004 Purchase of Solar Set for Gup Office				0.150	0.000	0.000 0.150	0001 RGOB Financing(RGOB)	

Program Total of the Fiscal Year	2.800	0.220	0.329 2.471

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**	G.B.Chhetri	**Designation**	PPO	**Agency**	Dzongkhag Adm. Thimphu
Contact Numbers	**Telephone**	326796	**Fax**		**Email**	chhetrigb@yahoo.co.uk
Date	7/1/2011					

Verified by	**Name**		**Designation**		**Agency**	
Contact Numbers	**Telephone**		**Fax**		**Email**	
Date						

Administrative Unit: Soe
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				0.008	0.000	0.000 0.008		
Activity Activity 001 Cereal crop development				0.008	0.000	0.000 0.008	0001 RGOB Financing(RGOB)	
Sub-activity 001 Crop promotional program				0.008	0.000	0.000 0.008	0001 RGOB Financing(RGOB)	
Output Output 002 Improved agriculture and extension services				0.106	0.000	0.000 0.106		
Activity Activity 003 Extension and support services				0.106	0.000	0.000 0.106	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmers Training on Vegetable production				0.006	0.000	0.000 0.006	0001 RGOB Financing(RGOB)	
Sub-activity 002 Farmers Study Tour				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	NOte Sheet approval finished and all arrangements done will be taking by march and april 2011.
Program Total of the Fiscal Year				0.114	0.000	0.000 0.114		

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	Tshering Chekey	Designation	AEO	Agency	Agriculture
Contact Numbers	**Telephone**	324205	**Fax**	334975	**Email**	tsheringc05@yahoo.com
Date	4/1/2011					

Verified by	Name	Sonam Zangpo	Designation	Offtg. DAO	Agency	Agriculture
Contact Numbers	**Telephone**	324205	**Fax**	334975	**Email**	
Date						

Administrative Unit: Soe
Division/Field Office:

Sector: LIVESTOCK
Program: Livestock Development Program

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)			0.060	0.000	0.000 0.060		
	Butter production (MT/year)							
	Chugo production (MT/year)							
	Yak Meat (KGs/Year)							
Activity Activity 001 Develop improved livestock breed and production				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Sub-activity 001 Supply of Yak Bull					0.000	0.000	0001 RGOB Financing(RGOB)	
Sub-activity 002 Supply of Stud Stallion					0.000	0.000	0001 RGOB Financing(RGOB)	
Sub-activity 003 Supply of Pullets					0.000	0.000		
Sub-activity 004 Supply of Piglets					0.000	0.000		
Sub-activity 005 Supply of Female yak				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Activity Activity 002 Develop feed and fodder				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Sub-activity 001 Improved Pasture dev & Winter Fodder Oats				0.005	0.000	0.000 0.005	0001 RGOB Financing(RGOB)	
Sub-activity 002 Fertilizers and chemicals				0.005	0.000	0.000 0.005	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		
Activity Activity 003 Improved livestock health					0.000	0.000		
Sub-activity 001 Vaccination			1866		0.000	0.000		vaccination against BQ, HS and Rabies
Sub-activity 002 Deworming			717		0.000	0.000		Dewormed against Liverfluke, Round worms and tapeworm
Sub-activity 003 Sterilization			1		0.000	0.000		
Sub-activity 004 Ecto Parasites			466		0.000	0.000		
Sub-activity 005 General Treatment			119		0.000	0.000		
Output Output 002 Functional livestock infrastructure in place	No. of livestock infrastructure constructed ((Livestock Extension Center)				0.000	0.000		
Activity Activity 005 Power Generation					0.000	0.000	0001 RGOB Financing(RGOB)	
Sub-activity 001 Supply of Solar Set					0.000	0.000	0001 RGOB Financing(RGOB)	
Output Output 003 Improved livestock and extension services	No of farmers trained on animal health			0.015	0.015	0.015 0.000		
	No. of trained farmers adopting new feed and fodder management							
	No. farmers sent on study tour							
Activity Activity 004 Farmers Training				0.015	0.015	0.015 0.000	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmer training			28 farmers	0.015	0.015	0.015 0.000	0001 RGOB Financing(RGOB)	General training on yak managment and group formation
Program Total of the Fiscal Year				0.075	0.015	0.015 0.060		

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: Soe	**Sector:** HEALTH
Division/Field Office:	**Program:** Health Development Program

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 health extension and support services				0.015	0.000	0.000 0.015		
Activity Activity 004 Provision of extension and support services (office equipment, furniture, capacity development)				0.015	0.000	0.000 0.015	0001 RGOB Financing(RGOB)	
Sub-activity 002 Community training				0.015	0.000	0.000 0.015	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.015	0.000	0.000 0.015		

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: Soe
Division/Field Office:

Sector: URBAN DEVELOPMENT AND ENGINEERING
Program: Works and Human Settlement Program

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 rural access infrastructure in place				0.403	0.000	0.000 0.403		
Activity Activity 001 Maintenance of mule track				0.103	0.000	0.000 0.103	0001 RGOB Financing(RGOB)	
Sub-activity 001 Maintainace of mule track for Soe army camp to Dangochang				0.103	0.000	0.000 0.103	0001 RGOB Financing(RGOB)	
Activity Activity 002 Construction/renovation/maintenance of wooden bridges				0.300	0.000	0.000 0.300	0001 RGOB Financing(RGOB)	
Sub-activity 001 Construction of wooden bridge at Damchu				0.154	0.000	0.000 0.154	0001 RGOB Financing(RGOB)	
Sub-activity 002 Maintenence of wooden bridge at Chenchai				0.146	0.000	0.000 0.146	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.403	0.000	0.000 0.403		

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: Soe	**Sector:** RELIGION & CULTURE
Division/Field Office:	**Program:** Religion and cultural program

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 infrastructure in place				0.411	0.010	0.020 0.391		
Activity Activity 001 Construction/maintenance/renovation/expansion of religious infrastructure				0.411	0.010	0.020 0.391	2558 Small Development Project(GOI1)	
Sub-activity 003 Construction of Toilet at Jomolhari Lhakhang			100%	0.183	0.005	0.010 0.173	2558 Small Development Project(GOI1)	
Sub-activity 004 Construction of gate at Jomolhari Lhakhang			100%	0.228	0.005	0.010 0.218	2558 Small Development Project(GOI1)	
Program Total of the Fiscal Year				0.411	0.010	0.020 0.391		

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	G.B.Chhetri	Designation	PPO	Agency	Dzongkhag Adm. Thimphu
Contact Numbers	Telephone	326796	Fax		Email	chhetrigb@yahoo.co.uk
Date	7/1/2011					

Verified by	Name		Designation		Agency	
Contact Numbers	Telephone		Fax		Email	
Date						