TENTH PLAN (2008-2013)

QUARTERLY PROGRESS REPORT

FISCAL YEAR: 2010-2011 REPORTING PERIOD: Q3

Administrative Unit: Kengkhar
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	No of civil infrastructure constructed			0.796	0.001	0.001 0.795		
	No of civil infrastructure renovated							
	No of Geog Tshogdu hall							
Activity Activity 001 Renovation/improvement of Gup office				0.796	0.001	0.001 0.795	0001 RGOB Financing(RGOB)	
Sub-activity 001 Renovation of Gup office			10	0.796	0.001	0.001 0.795	0001 RGOB Financing(RGOB)	foundation laid for the construction of public meeting hall
Program Total of the Fiscal Year				0.796	0.001	0.001 0.795		

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						

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Administrative Unit: Kengkhar	**Sector:** AGRICULTURE
Division/Field Office:	**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				0.050	0.000	0.000 0.050		
Activity Activity 005 Cash crop development				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Sub-activity 001 Cash Crop Development			100	0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	completed
Program Total of the Fiscal Year				0.050	0.000	0.000 0.050		

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Administrative Unit: Kengkhar
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				0.100	0.000	0.000 0.100		
Activity Activity 004 Afforestation & nursery management				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Sub-activity 001 Land Reclaimation/Management programme				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Sub-activity 002 Afforestation Programme				0.040	0.000	0.000 0.040	0001 RGOB Financing(RGOB)	
Sub-activity 003 Public Awareness Training			100	0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	completed
Program Total of the Fiscal Year				0.100	0.000	0.000 0.100		

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Administrative Unit: Kengkhar
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 Functional health infrastructure in place	No of ORC constructed			1.550	0.002	0.002		
	No of ORC renovated					1.548		
	No of other health infrastructure constructed							
	No of other infrastructure renovated							
Activity Activity 001 Construction/renovation/improvement of ORC				1.550	0.002	0.002 1.548	0001 RGOB Financing(RGOB) 2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of ORC at Munma			45	1.000	0.000	0.000 1.000	2558 Small Development Project(GOI1)	work in progress
Sub-activity 002 Construction of ORC at Tongla			10	0.400	0.002	0.002 0.398	2558 Small Development Project(GOI1)	foundation laid
Sub-activity 003 Renovation of ORC at Murung			50	0.150	0.000	0.000 0.150	0001 RGOB Financing(RGOB)	work in progress
Output Output 002 Improved health extension and support services	No of awareness campaign conducted			0.020	0.000	0.000 0.020		
	No of village health workers trained							
Activity Activity 006 Institutional development				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Sub-activity 001 Training of Village Plumbers				0.020	0.000	0.000 0.020	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 Functional RWSS in place	No of RWSS constructed			0.664	0.000	0.000		
	No of RWSS rehabilitation					0.664		
Activity Activity 002 New RWSS				0.464	0.000	0.000 0.464	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of RWSS at Dekuling			60	0.464	0.000	0.000 0.464	2558 Small Development Project(GOI1)	material at site
Activity Activity 003 Rehabilitation of RWSS				0.200	0.000	0.000 0.200	0001 RGOB Financing(RGOB)	
Sub-activity 001 Rehabilitation of Tongla RWSS			60	0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	material at site
Sub-activity 004 Rehabilitation of Neykolog RWSS			60	0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	material at site
Program Total of the Fiscal Year				2.234	0.002	0.002 2.232		

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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Program Outcome

Outcome	Indicator	Baseline	Plan Target	Progress		Remarks
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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 religion and culture infrastructures in place	No of Lhakhangs constructed			3.250	0.000	0.000 3.250		
	No of lhakhangs renovated							
Activity Activity 001 Renovation/improvement of lhakhangs				3.250	0.000	0.000 3.250	0001 RGOB Financing(RGOB)	
Sub-activity 001 Renovation of Murung Lhakhang			70		0.000	0.000	0001 RGOB Financing(RGOB)	work in progress
Sub-activity 002 Reconstruction of Bja-Gun Gonpa Lhakhang(pvt)			60	0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	work in progress
Sub-activity 003 Reconstruction of Six Dungkhor House(pvt)			100	0.300	0.000	0.000 0.300	0001 RGOB Financing(RGOB)	completed
Sub-activity 004 Renovation of Gyalkhar Public Lhakhang			80	0.600	0.000	0.000 0.600	0001 RGOB Financing(RGOB)	Work in progress
Sub-activity 005 Renovation of Nyukphu Lhakhang Wogma			80	0.400	0.000	0.000 0.400	0001 RGOB Financing(RGOB)	work in progress
Sub-activity 006 Reconstruction of Tongla Gonpa Lhakhang(pvt)			70	0.300	0.000	0.000 0.300	0001 RGOB Financing(RGOB)	work in progress
Sub-activity 007 Reconstruction of Sha-Jel Lhakhang(pvt)			80	0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	work in progress
Sub-activity 008 Reconstruction of Zey Zangdopelri Lhakhang(pvt)			70	1.000	0.000	0.000 1.000	0001 RGOB Financing(RGOB)	work in progress
Sub-activity 009 Reconstruction of Khebshing Lhakhang(pvt)			60	0.150	0.000	0.000 0.150	0001 RGOB Financing(RGOB)	work in progress

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 010 Reconstruction of Zey Goenpa Lhakhang			60	0.300	0.000	0.000 0.300	0001 RGOB Financing(RGOB)	work in progress
Program Total of the Fiscal Year				3.250	0.000	0.000 3.250		

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