TENTH PLAN (2008-2013)

QUARTERLY PROGRESS REPORT

FISCAL YEAR: 2010-2011 REPORTING PERIOD: Q3

Administrative Unit: Gongdue
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			0.454	0.000	0.000 0.454		
	No of civil infrastructure renovated							
	No.of Geog Tshogdu Hall							
Activity Activity 003 Institutional development				0.454	0.000	0.000 0.454	0001 RGOB Financing(RGOB)	
Sub-activity 001 Direction services				0.454	0.000	0.000 0.454	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.454	0.000	0.000 0.454		

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: Gongdue
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	Potato production (MT)			0.056	0.000	0.000		
	Bean production(MT)					0.056		
	Mandarin production(MT)							
	Chili production (MT)							
	Maize production (MT)							
	Buckwheat production(MT)							
Activity Activity 004 Cash crop development				0.036	0.000	0.000 0.036	0001 RGOB Financing(RGOB)	
Sub-activity 001 Cash Crop Development				0.036	0.000	0.000 0.036	0001 RGOB Financing(RGOB)	
Activity Activity 005 Cereal crop development				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Sub-activity 001 Cereal Crop Development				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.056	0.000	0.000 0.056		

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: Gongdue
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				0.050	0.000	0.000 0.050		
Activity Activity 001 Private forest development				0.050	0.000	0.000 0.050	2173 Participatory Forest Management Project Phase II(HELVETAS)	
Sub-activity 001 Community Forest Management Planning				0.050	0.000	0.000 0.050	2173 Participatory Forest Management Project Phase II(HELVETAS)	
Output Output 002 Improved forestry extension and support services				0.018	0.000	0.000 0.018		
Activity Activity 002 Extension and support services				0.018	0.000	0.000 0.018	2173 Participatory Forest Management Project Phase II(HELVETAS)	
Sub-activity 004 Issuing of Certificates				0.010	0.000	0.000 0.010	2173 Participatory Forest Management Project Phase II(HELVETAS)	
Sub-activity 005 Sign Boards for Approved CF				0.008	0.000	0.000 0.008	2173 Participatory Forest Management Project Phase II(HELVETAS)	

Program Total of the Fiscal Year	0.068	0.000	0.000 0.068

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: Gongdue
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			0.250	0.002	0.002		
	No of ORC renovated					0.248		
	No of other health infrastructure constructed							
	No of other infrastructure renovated							
Activity Activity 001 Construction/improvement of ORC				0.250	0.002	0.002 0.248	0001 RGOB Financing(RGOB)	
Sub-activity 001 Construction of ORC at Pikari			20		0.002	0.002		Foundation laid
Sub-activity 002 Renovation of ORC at Pangthang			100	0.200	0.000	0.000 0.200	0001 RGOB Financing(RGOB)	Completed
Sub-activity 003 Renovation of ORC at Bangbala				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Output Output 002 Improved health extension and support services	No of awareness campaign conducted			0.030	0.000	0.000 0.030		
	No of village health workers trained							
Activity Activity 005 Institutional development				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Sub-activity 001 Water Caretaker Training				0.015	0.000	0.000 0.015	0001 RGOB Financing(RGOB)	
Sub-activity 002 Community Awareness on Sanitation & Hygine				0.015	0.000	0.000 0.015	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			0.300	0.000	0.000		
	No of RWSS rehabilitation					0.300		
Activity Activity 003 Rehabilitation of RWSS				0.200	0.000	0.000 0.200	0001 RGOB Financing(RGOB)	
Sub-activity 001 Renovation of RWSS at Gongdue			65	0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	material at site
Sub-activity 002 Renovation of RWSS at Yangbari			70	0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	fitting of pipes
Activity Activity 004 Additional water source and protection				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Sub-activity 003 Renovation of spring water protection at Yangbari				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.580	0.002	0.002 0.578		

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: Gongdue
Division/Field Office:

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

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	No of mule tracks constructed			0.341	0.000	0.000 0.341		
	No of mule track maintained							
	No of suspension, cantilever, wooden and RCC Bridge constructed							
	No of suspension, cantilever, wooden and RCC Bridge renovated							
Activity Activity 002 Construction/ren/maintenance of mule track				0.341	0.000	0.000 0.341	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of Mule Track at Phosala			60	0.341	0.000	0.000 0.341	2558 Small Development Project(GOI1)	work in progress
Program Total of the Fiscal Year				0.341	0.000	0.000 0.341		

2. Summary of Issues & Recommendations

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Administrative Unit: Gongdue
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 Quarter	Cumulative & Balance		
Output Output 001 Functional religion and culture infrastructures in place	No of Lhakhang constructed			1.100	0.200	0.200 0.900		
	No of lhakhang renovated							
Activity Activity 001 Construction/renovation of lhakhangs				0.200	0.200	0.200 0.000	0001 RGOB Financing(RGOB)	
Sub-activity 001 Reconstruction of Phosola Lhakhang(pvt)			100	0.200	0.200	0.200 0.000	0001 RGOB Financing(RGOB)	Completed
Activity Activity 002 Construction of crematorium				0.900	0.000	0.000 0.900	0001 RGOB Financing(RGOB)	
Sub-activity 001 Construction of Standard Crematorium				0.900	0.000	0.000 0.900	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				1.100	0.200	0.200 0.900		

2. Summary of Issues & Recommendations

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