TENTH PLAN (2008-2013)

QUARTERLY PROGRESS REPORT

FISCAL YEAR: 2010-2011 REPORTING PERIOD: Q2

Administrative Unit: Genekha
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 002 Improved direction and support services				0.713	0.317	0.442 0.271		
Activity Activity 002 Provision of direction and support services (equipment, furniture, ICT, institutional/ capacity development)				0.713	0.317	0.442 0.271	0001 RGOB Financing(RGOB)	
Sub-activity 001 Direction services				0.617	0.311	0.430 0.187	0001 RGOB Financing(RGOB)	
Sub-activity 002 GYT services				0.096	0.006	0.012 0.084	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.713	0.317	0.442 0.271		

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: Genekha
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 Improved access to market and service centers				6.632	0.000	0.000 6.632		
Activity Activity 001 Construction/renovation of farm roads				6.632	0.000	0.000 6.632	0001 RGOB Financing(RGOB)	
Sub-activity 001 Construction of Farm Road Charkilo to Hamgay			90%	1.500	0.000	0.000 1.500	0001 RGOB Financing(RGOB)	Road construction completed and drain and wall construction is in the process.
Sub-activity 002 Reconstruction of Zamtog Farm road(AILIA re-construction)			95%	5.132	0.000	0.000 5.132	0001 RGOB Financing(RGOB)	only drain construction left
Output Output 002 Improved agriculture extension and support services				1.050	0.000	0.000 1.050		
Activity Activity 004 Cash crop development				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Sub-activity 001 Supply of Asparagus seedlings				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Activity Activity 006 Extension and support services				1.040	0.000	0.000 1.040	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmers Training on chili blight control				0.011	0.000	0.000 0.011	0001 RGOB Financing(RGOB)	
Sub-activity 002 Farmers Training on Potato management				0.012	0.000	0.000 0.012	0001 RGOB Financing(RGOB)	
Sub-activity 003 Farmers Training on handling pesticides				0.012	0.000	0.000 0.012	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 004 Farmers Training on Shitake mushroom cultivation				0.005	0.000	0.000 0.005	0001 RGOB Financing(RGOB)	
Sub-activity 005 Farmers Study Tour			0%	1.000	0.000	0.000 1.000	0001 RGOB Financing(RGOB)	20 HHs for study tour within Bhutan.
Output Output 004 Increased Command area				0.573	0.000	0.000 0.573		
Activity Activity 002 Construction/renovation of irrigation channel				0.573	0.000	0.000 0.573	0001 RGOB Financing(RGOB)	
Sub-activity 001 Construction of Zhadolum Irrigation Chanel (CDG)				0.573	0.000	0.000 0.573	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				8.255	0.000	0.000 8.255		

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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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 livestock extensions and support services	No of Farmers trained in livestock health			0.122	0.000	0.000 0.122		
	No. of Farmers trained in feed and fodder management							
Activity Activity 001 Develop improved livestock breed and production				0.025	0.000	0.000 0.025	0001 RGOB Financing(RGOB)	
Sub-activity 001 Supply of Jersey Bull				0.015	0.000	0.000 0.015	0001 RGOB Financing(RGOB)	
Sub-activity 002 Supply of Pullets					0.000	0.000		
Sub-activity 003 Supply of Piglets					0.000	0.000		
Sub-activity 004 Estab. of Dairy backyard					0.000	0.000		
Sub-activity 005 Estab. of Poultry Backyard					0.000	0.000		
Sub-activity 006 AI Jersey/Mithun			14		0.000	0.000		14 Cows insemenated
Sub-activity 007 Const. of AI Crate				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Activity Activity 002 Develop feed and fodder				0.017	0.000	0.000 0.017	0001 RGOB Financing(RGOB)	
Sub-activity 001 Winter Fodder				0.012	0.000	0.000 0.012	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 002 Chemicals/Fertilizer				0.005	0.000	0.000 0.005	0001 RGOB Financing(RGOB)	
Activity Activity 003 Improved livestock health					0.000	0.000		
Sub-activity 001 Vaccination			739		0.000	0.000		
Sub-activity 002 Deworming			24		0.000	0.000		
Sub-activity 003 Sterlization			24		0.000	0.000		
Sub-activity 004 Ecto-Parasite			549		0.000	0.000		
Sub-activity 005 General Treatment			304		0.000	0.000		
Activity Activity 004 Training/Study Tour				0.080	0.000	0.000 0.080	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmers Training				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Sub-activity 002 Farmers' Study Tour					0.000	0.000	0001 RGOB Financing(RGOB)	
Sub-activity 003 Demostration of FFD Program				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.122	0.000	0.000 0.122		

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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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				0.054	0.000	0.000 0.054		
Activity Activity 001 Construction/renovation of ORC				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Sub-activity 001 Maintenance of ORC at Wangbama				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Activity Activity 003 Construction of waste disposal pit				0.024	0.000	0.000 0.024	0001 RGOB Financing(RGOB)	
Sub-activity 002 Construction of Garbage pit			1no (100%)	0.024	0.000	0.000 0.024	0001 RGOB Financing(RGOB)	
Output Output 002 Improved health extension and support services				0.119	0.000	0.000 0.119		
Activity Activity 004 Provision of extension and support services (office equipment, furniture, capacity development)				0.119	0.000	0.000 0.119	0001 RGOB Financing(RGOB)	
Sub-activity 003 Community training				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Sub-activity 004 Power transmission and distribution Wangbama ORC				0.089	0.000	0.000 0.089	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.173	0.000	0.000 0.173		

2. Summary of Issues & Recommendations

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Program Outcome

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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 rural access infrastructure in place				1.571	0.000	0.000 1.571		
Activity Activity 002 Construction/renovation/maintenance of suspension bridges				1.571	0.000	0.000 1.571	2558 Small Development Project(GOI1)	
Sub-activity 001 Re-construction of suspension bridge at Genekha				1.571	0.000	0.000 1.571	2558 Small Development Project(GOI1)	
Program Total of the Fiscal Year				1.571	0.000	0.000 1.571		

2. Summary of Issues & Recommendations

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Administrative Unit: Genekha	**Sector:** RELIGION & CULTURE
Division/Field Office:	**Program:** Religion and cultural programe

Program Outcome

Outcome	Indicator	Baseline	Plan Target	Progress		Remarks
				Current Quarter	Cumulative	

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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				0.164	0.000	0.000 0.164		
Activity Activity 002 Religion and supplementary services				0.164	0.000	0.000 0.164	0001 RGOB Financing(RGOB)	
Sub-activity 001 Cheizi Goenpa Tshechu Services				0.164	0.000	0.000 0.164	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.164	0.000	0.000 0.164		

2. Summary of Issues & Recommendations

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