TENTH PLAN (2008-2013)

QUARTERLY PROGRESS REPORT

FISCAL YEAR: 2010-2011 REPORTING PERIOD: Q3

Administrative Unit: Dungna
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

Activity	Indicator	Annual Target	Actual	Budget (Million Nu)	Expenditure (Million Nu)		FIC/Funding Agency	Remarks
					Current Quarter	Cumulative & Balance		
Output Output 001 Improved health infrastructure	No of ORC construction			1.000	0.879	0.879		
	No of new RWSS construction					0.121		
	No of RWSS rehabilitation, reconstruction and extension							
Activity Activity 002 Construction/maintenance of health facilities				1.000	0.879	0.879 0.121	2558 Small Development Project(GOI1)	
Sub-activity 001 Const of ORC at Chazi				1.000	0.879	0.879 0.121	2558 Small Development Project(GOI1)	
Program Total of the Fiscal Year				1.000	0.879	0.879 0.121		

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: Dungna
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	Paddy production(MT/year)	??		0.200	0.083	0.083 0.117		
	Maize production (MT/year)	??						
Activity Activity 001 Cereal crop development		??		0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmers training on System of Rice Intensification (RGoB)				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Activity Activity 002 Cash crop development		??		0.190	0.083	0.083 0.107	0001 RGOB Financing(RGOB)	
Sub-activity 002 Farmers training on cardamom production-OGTP (RGoB)				0.040	0.040	0.040 0.000	0001 RGOB Financing(RGOB)	
Sub-activity 003 Farmers training of cash crop orchard development (RGoB)				0.045	0.000	0.000 0.045	0001 RGOB Financing(RGOB)	
Sub-activity 004 Farmers training on cardamom rehabilitation (RGoB)				0.057	0.023	0.023 0.034	0001 RGOB Financing(RGOB)	
Sub-activity 005 Farmers training on Homestead Vegetable gardening (RGoB)				0.020	0.020	0.020 0.000	0001 RGOB Financing(RGOB)	
Sub-activity 006 Supply of seeds/seedlings under REAP-I support (REAP-I)				0.009	0.000	0.000 0.009	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 007 Farmers training on cash crop under REAP-I support				0.019	0.000	0.000 0.019	0001 RGOB Financing(RGOB)	
Output Output 002 Improved accessibility to market and service center				20.000	9.943	9.943 10.057		
Activity Activity 003 Construction of farm roads				20.000	9.943	9.943 10.057	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of 26 Km Kungkha-Dungna FR (SDP)				20.000	9.943	9.943 10.057	2558 Small Development Project(GOI1)	
Activity Activity 004 Maintenance of FRs		0			0.000	0.000		
Sub-activity 001 NOT BUDGETED					0.000	0.000		
Output Output 003 Increased command area through irrigation facilities	No. of new irrigation (Nos)	20.5			0.000	0.000		
	Length of new irrigation (Km)	0						
Activity Activity 005 Construction of Irrigation channels		0			0.000	0.000		
Sub-activity 001 NOT BUDGETED					0.000	0.000		
Activity Activity 006 Renovation of irrigation channels		0			0.000	0.000		
Sub-activity 001 NOT BUDGETED					0.000	0.000		
Output Output 004 Improved agriculture and extension services	No of farmer groups formed (Nos)	0		0.034	0.000	0.000 0.034		
Activity Activity 007 Soil fertility & land management		1		0.034	0.000	0.000 0.034	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmers training on soil fertility and inter-cropping (RGoB)				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 Farmers training on land management (RGoB)				0.022	0.000	0.000 0.022	0001 RGOB Financing(RGOB)	
Activity Activity 008 Establishment of farmers service center		0			0.000	0.000		
Sub-activity 001 NOT BUDGETED					0.000	0.000		
Program Total of the Fiscal Year				20.234	10.026	10.026 10.208		

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: Dungna
Division/Field Office:

Sector: LIVESTOCK
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 (MT/year)			0.010	0.000	0.000		
	Butter production (MT/year)					0.010		
	Cheese production (MT/year)							
	Eggs production (Dozen/year)							
	Pork production (MT /year)							
Activity Activity 002 Livestock breed improvement				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Sub-activity 001 Breed development				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Output Output 003 Improved livestock and extension services	No of farmers adopted improved livestock farming system and management (per year).			0.045	0.000	0.000 0.045		
	% of common animal diseases outbreak reduced by animal health services							
Activity Activity 005 Training & Others				0.045	0.000	0.000 0.045	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmers training					0.000	0.000		
Sub-activity 002 Farmers training				0.045	0.000	0.000 0.045	0001 RGOB Financing(RGOB)	

Program Total of the Fiscal Year	0.055	0.000	0.000 0.055

2. Summary of Issues & Recommendations

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Administrative Unit: Dungna	**Sector:** FORESTRY
Division/Field Office:	**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	No of CF in the gewog			0.130	0.000	0.000		
	No of PF in the gewog					0.130		
Activity Activity 002 Community forest development				0.130	0.000	0.000 0.130	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmers training				0.130	0.000	0.000 0.130	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.130	0.000	0.000 0.130		

2. Summary of Issues & Recommendations

Key Achievements: (Highlight the main achievements in the current Quarter)	
Constraints & Issues: (List the constraints/problems & issues faced)	
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Administrative Unit: Dungna
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 Improved religion and culutural services				0.651	0.000	0.000 0.651		
Activity Activity 001 Construction/renovation/expansion of religious infrastructure				0.651	0.000	0.000 0.651	2558 Small Development Project(GOI1)	
Sub-activity 001 Renovation of Dungoen Lhakhang at Pangu				0.651	0.000	0.000 0.651	2558 Small Development Project(GOI1)	
Program Total of the Fiscal Year				0.651	0.000	0.000 0.651		

2. Summary of Issues & Recommendations

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