TENTH PLAN (2008-2013)

QUARTERLY PROGRESS REPORT

FISCAL YEAR: 2010-2011 REPORTING PERIOD: Q3

Administrative Unit: Metakha
Division/Field Office:
Sector: CIVIL
Program: General Administration and Management 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 Management and supplementary services				0.517	0.000	0.000 0.517		
Activity Activity 004 Management and supplementary services				0.517	0.000	0.000 0.517	0001 RGOB Financing(RGOB)	
Sub-activity 001 Direction Services				0.517	0.000	0.000 0.517	0001 RGOB Financing(RGOB)	
Sub-activity 002 GYT Services					0.000	0.000	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.517	0.000	0.000 0.517		

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: Metakha
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 Improved health infrastructure				1.000	0.000	0.000 1.000		
Activity Activity 001 Construction/maintenance of health facilities				1.000	0.000	0.000 1.000	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction oORC at Gumina				1.000	0.000	0.000 1.000	2558 Small Development Project(GOI1)	
Output Output 002 Improved health extension and support services				0.050	0.000	0.000 0.050		
Activity Activity 003 Extension and support services				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Sub-activity 001 Trainings				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Output Output 003 Increased coverage of safe drinking water supply				0.210	0.011	0.022 0.188		
Activity Activity 002 Construction/reconstruction/renovation/extension of RWSS				0.210	0.011	0.022 0.188	0001 RGOB Financing(RGOB)	
Sub-activity 001 Maint. of RWSS at Papaling				0.210	0.011	0.022 0.188	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				1.260	0.011	0.022 1.238		

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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Date						

Administrative Unit: Metakha
Division/Field Office:

Sector: AGRICULTURE
Program: Agriculture Development

Program Outcome

Outcome	Indicator	Baseline	Plan Target	Progress		Remarks
				Current Quarter	Cumulative	
Outcome 001 Increased food self sufficiency in the gewog	Quantity of cereal food grains availability for households (Kilogram/household/year)	4968 (2007)	24838	-	-	
Outcome 002 To reduce poverty in the gewog	Percent of households living below the national poverty line	45.38 (2007)	<41	-	-	

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	0.000	0.000 0.200		
Activity Activity 001 Cereal crop production		??			0.000	0.000		
Sub-activity 001 NOT BUDGETED					0.000	0.000		
Activity Activity 002 Cash crop production		??		0.200	0.000	0.000 0.200	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmers training on Shitake Mushroom cultivation (RGoB)				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Sub-activity 002 Construction of mushroom model shed (RGoB)				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Sub-activity 003 Supply of drying machines for Shitake Mushroom (RGoB)				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Sub-activity 004 Supply of general tools/materials for Shitake Mushroom cultivation (RGoB)				0.080	0.000	0.000 0.080	0001 RGOB Financing(RGOB)	
Output Output 003 Improved accessibility to market and service centers	No. of gewog connectivity/farm roads (Nos)	??			0.000	0.000		

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 Construction of FRs		0			0.000	0.000		
Sub-activity 001 NOT BUDGETED					0.000	0.000		
Activity Activity 004 Maintenance of FR		0			0.000	0.000		
Sub-activity 001 NOT BUDGETED					0.000	0.000		
Output Output 005 Increased command area through irrigation facilities	No. of new irrigation (Nos)			0.175	0.000	0.000		
	Length of new irrigation (km)					0.175		
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		2		0.175	0.000	0.000 0.175	0001 RGOB Financing(RGOB)	
Sub-activity 001 renovation of 2 km Goenpa irrigation channel (RGoB)				0.175	0.000	0.000 0.175	0001 RGOB Financing(RGOB)	
Output Output 006 Improved agriculture and extension services	No. of farmer groups formed (Nos)	0			0.000	0.000		
Activity Activity 007 Soil fertility & land management					0.000	0.000		
Sub-activity 001 NOT BUDGETED					0.000	0.000		
Activity Activity 008 Plant protection					0.000	0.000		
Sub-activity 001 NOT BUDGETED					0.000	0.000		
Activity Activity 009 Construction of farmers service center		0			0.000	0.000		

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 001 NOT BUDGETED					0.000	0.000		
Program Total of the Fiscal Year				0.375	0.000	0.000 0.375		

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: Metakha	**Sector:** LIVESTOCK
Division/Field Office:	**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				0.067	0.000	0.000 0.067		
Activity Activity 001 Feed and fodder development				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Sub-activity 001 Feed and fodder				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Activity Activity 002 Livestock breed improvement				0.057	0.000	0.000 0.057	0001 RGOB Financing(RGOB)	
Sub-activity 001 Livestock improvement and development services				0.057	0.000	0.000 0.057	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.067	0.000	0.000 0.067		

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	
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Administrative Unit: Metakha
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				0.090	0.000	0.000 0.090		
Activity Activity 001 Community forest development				0.090	0.000	0.000 0.090	0001 RGOB Financing(RGOB)	
Sub-activity 001 Training				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Sub-activity 002 Community forestry management planning				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Sub-activity 003 Handing over of community forest certicate				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Output Output 002 Improved forestry extension and support services				0.010	0.000	0.000 0.010		
Activity Activity 003 Training & Others				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Sub-activity 001 Environmental eductaion and social forestry				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.100	0.000	0.000 0.100		

2. Summary of Issues & Recommendations

Key Achievements: (Highlight the main achievements in the current Quarter)	
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Administrative Unit: Metakha
Division/Field Office:

Sector: RELIGION & CULTURE
Program: Religion and Cultural 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 religious and cultural services				2.000	0.000	0.000 2.000		
Activity Activity 001 Construction/maintenance/renovation/expansion of religious infrastructure				2.000	0.000	0.000 2.000	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of lhakhang at metakha				2.000	0.000	0.000 2.000	2558 Small Development Project(GOI1)	
Program Total of the Fiscal Year				2.000	0.000	0.000 2.000		

2. Summary of Issues & Recommendations

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