TENTH PLAN (2008-2013)

QUARTERLY PROGRESS REPORT

FISCAL YEAR: 2010-2011 REPORTING PERIOD: Q3

Administrative Unit: Sherimung
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			0.060	0.000	0.000 0.060		
	No of civil infrastructure renovated							
	No of Geog Tshogdu hall							
Activity Activity 003 Institutional development				0.060	0.000	0.000 0.060	0001 RGOB Financing(RGOB)	
Sub-activity 001 Direction services				0.060	0.000	0.000 0.060	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.060	0.000	0.000 0.060		

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: Sherimung
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 003 Increased command area	No of functional irrigation channels (Nos)			0.050	0.000	0.000 0.050		
	Total irrigated land(area)							
	No of irrigation channels constructed							
	Kms of irrigation channels constructed							
Activity Activity 002 Construction/renovation of irrigation channel				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Sub-activity 001 Rehabilitation of Irrigation Channel at Tsaburi				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Output Output 004 Improved access to market and service centers	No of functional farm roads			5.088	3.935	3.935 1.153		
	No or percent of housholds (villages, population) living within one hour walking distance from the nearest motorable road points.							
	No of farm roads constructed							
	Kms of farm roads constructed							
Activity Activity 001 Construction/maintenance of farm roads				5.088	3.935	3.935 1.153	2558 Small Development Project(GOI1)	

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 Construction of farm road to Muhung and Jabgang Tshowog			50	1.332	0.528	0.528 0.804	2558 Small Development Project(GOI1)	2.5 km completed
Sub-activity 002 Construction of farm road from Soenakhar			60	0.700	0.672	0.672 0.028	2558 Small Development Project(GOI1)	2 km completed
Sub-activity 003 Construction of Farm Road from Sherzhong to Thrumchung			80	0.300	0.028	0.028 0.272	2558 Small Development Project(GOI1)	4 km completed
Sub-activity 004 Construction of Farm Road from Tshangkar to Muhung			100	2.756	2.707	2.707 0.049	2558 Small Development Project(GOI1)	12 km completed
Program Total of the Fiscal Year				5.138	3.935	3.935 1.203		

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: Sherimung
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				0.068	0.000	0.000 0.068		
Activity Activity 004 Afforestation & nursery management				0.068	0.000	0.000 0.068	2173 Participatory Forest Management Project Phase II(HELVETAS)	
Sub-activity 003 Community Forest Management Planning				0.050	0.000	0.000 0.050	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 Signboards 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	
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Administrative Unit: Sherimung
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 003 Functional RWSS in place				0.476	0.000	0.000 0.476		
Activity Activity 003 Rehabilitation of RWSS				0.476	0.000	0.000 0.476	0001 RGOB Financing(RGOB)	
Sub-activity 001 Rehabilitation of RWSS at Suma & Reling				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Sub-activity 002 Rehabilitation of RWSS at Sherzhong				0.190	0.000	0.000 0.190	0001 RGOB Financing(RGOB)	
Sub-activity 003 Rehabilitation of RWSS at Jabgang				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Sub-activity 004 Rehabilitation of RWSS at Muhung				0.086	0.000	0.000 0.086	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.476	0.000	0.000 0.476		

2. Summary of Issues & Recommendations

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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 religion and culture infrastructures in place				4.500	0.117	0.117 4.383		
Activity Activity 001 Renovation/improvement of lhakhangs				4.500	0.117	0.117 4.383	0001 RGOB Financing(RGOB)	
Sub-activity 001 Reconstruction of Malang Lhakhang(pvt)			90	0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	work in progress
Sub-activity 002 Reconstruction of Sherzhong Lhakhang(pvt)			80	0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	work in progress
Sub-activity 003 Reconstruction of Gangmung Lhakhang(pvt)			80	0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	work in progress
Sub-activity 004 Reconstruction of Bumpoktor Lhakhang(pvt)			100	0.500	0.000	0.000 0.500	0001 RGOB Financing(RGOB)	completed
Sub-activity 005 Reconstruction of Rodpa Lhakhang(pvt)			90	0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	work in progress
Sub-activity 006 Reconstruction of Shawagar Lhakhang(pvt)			100	0.100	0.100	0.100 0.000	0001 RGOB Financing(RGOB)	completed
Sub-activity 007 Reconstruction of Phuzhing Lhakhang(pvt)			100	0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	completed
Sub-activity 008 Reconstruction of Jangkhar Lhakhang(pvt)			90	0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	work in progress
Sub-activity 009 Reconstruction of Bomay Lhakhang(pvt)			80	0.250	0.000	0.000 0.250	0001 RGOB Financing(RGOB)	work in progress
Sub-activity 010 Reconstruction of Yarak Lhakhang			100	0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	completed

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 011 Reconstruction of Ajadungchu Lhakhang(pvt)			90	0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	work in progress
Sub-activity 012 Reconstruction of Ajazangpokpa Lhakhang(pvt)			90	0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	work in progress
Sub-activity 013 Reconstruction of Aja Dungkhor Choeling Lhakhang(pvt)			80	0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	work in progress
Sub-activity 014 Reconstruction of Seven Tsamkhang			100	0.400	0.000	0.000 0.400	0001 RGOB Financing(RGOB)	completed
Sub-activity 015 Reconstruction of Thiling Lhakhang(pvt)			80	0.250	0.000	0.000 0.250	0001 RGOB Financing(RGOB)	work in progress
Sub-activity 016 Reconstruction of Thramo Lhakhang(pvt)			80	0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	work in progress
Sub-activity 017 Reconstruction of Jabgang Lhakhang(pvt)			80	0.400	0.000	0.000 0.400	0001 RGOB Financing(RGOB)	work in progress
Sub-activity 018 Reconstruction of Tsanlung Lhakhang(pvt)				0.150	0.000	0.000 0.150	0001 RGOB Financing(RGOB)	
Sub-activity 019 Reconstruction of Zalashing Lhakhang(pvt)			60	0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	work in progress
Sub-activity 020 Reconstruction of Thungchuwa Lhakhang(pvt)			90	0.500	0.000	0.000 0.500	0001 RGOB Financing(RGOB)	work in progress
Sub-activity 021 Reconstruction of Pahichelu Lhakhang (pvt)			80	0.150	0.000	0.000 0.150	0001 RGOB Financing(RGOB)	work in progress
Sub-activity 022 Reconstruction of Sherzhong Lhakhang			80	0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	work in progress
Sub-activity 023 Reconstruction of Raeling Lhakhang			70	0.500	0.017	0.017 0.483	0001 RGOB Financing(RGOB)	work in progress
Program Total of the Fiscal Year				4.500	0.117	0.117 4.383		

2. Summary of Issues & Recommendations

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