**TENTH PLAN (2008-2013)**

**QUARTERLY PROGRESS REPORT**

**FISCAL YEAR: 2010-2011 REPORTING PERIOD: Q3**

**Administrative Unit:** Jurmey
**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 | | | 1.710 | 0.000 | 0.000<br>1.710 | | |
| | No of civil infrastructure renovated | | | | | | | |
| | No of Geog Tshogdu hall | | | | | | | |
| **Activity** Activity 001 Renovation/improvement of gup office | | | | 1.580 | 0.000 | 0.000<br>1.580 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 001 Construction of Geog Guest House | | | 10 | 1.580 | 0.000 | 0.000<br>1.580 | 0001 RGOB Financing(RGOB) | work awarded |
| **Activity** Activity 003 Institutional development | | | | 0.130 | 0.000 | 0.000<br>0.130 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 001 Direction services | | | | 0.050 | 0.000 | 0.000<br>0.050 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 002 GYT services | | | | 0.020 | 0.000 | 0.000<br>0.020 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 003 Purchase of Chadi Items | | | | 0.060 | 0.000 | 0.000<br>0.060 | 0001 RGOB Financing(RGOB) | |
| **Program Total of the Fiscal Year** | | | | 1.710 | 0.000 | 0.000<br>1.710 | | |

## 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:** Jurmey
**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 | | | | 0.031 | 0.000 | 0.000<br>0.031 | | |
| **Activity** Activity 003 Cash crop development | | | | 0.021 | 0.000 | 0.000<br>0.021 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 001 Ginger Promotion & Farmers Training | | | | 0.011 | 0.000 | 0.000<br>0.011 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 002 Pest Management Programme for Potato Crops | | | | 0.010 | 0.000 | 0.000<br>0.010 | 0001 RGOB Financing(RGOB) | |
| **Activity** Activity 004 Cereal crop development | | | | 0.010 | 0.000 | 0.000<br>0.010 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 001 Mustard Promotion & Farmers Training | | | 100 | 0.010 | 0.000 | 0.000<br>0.010 | 0001 RGOB Financing(RGOB) | completed |
| **Program Total of the Fiscal Year** | | | | 0.031 | 0.000 | 0.000<br>0.031 | | |

## 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:** Jurmey
**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 | Total area under community forest (acres) | | | 0.030 | 0.000 | 0.000<br>0.030 | | |
| | Total area under private forest (acres) | | | | | | | |
| | Total area under afforestation (acres) | | | | | | | |
| | No of community forest | | | | | | | |
| | No of private forest | | | | | | | |
| **Activity** Activity 001 Private forest development | | | | 0.015 | 0.000 | 0.000<br>0.015 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 001 Establishment/Plantation of Private Land | | | | 0.015 | 0.000 | 0.000<br>0.015 | 0001 RGOB Financing(RGOB) | |
| **Activity** Activity 004 Afforestation & nursery management | | | | 0.015 | 0.000 | 0.000<br>0.015 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 003 Training on NTFP/NWFP Management | | | | 0.015 | 0.000 | 0.000<br>0.015 | 0001 RGOB Financing(RGOB) | |
| **Output** Output 002 Improved forestry extension and support services | No of farmers trained on forest fire management | | | 0.030 | 0.000 | 0.000<br>0.030 | | |
| | No of forest fire committees trained | | | | | | | |
| | No of nursery established | | | | | | | |
| **Activity** Activity 003 Forest fire management | | | | 0.030 | 0.000 | 0.000<br>0.030 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 001 Forest Fire Management | | | | 0.030 | 0.000 | 0.000<br>0.030 | 0001 RGOB Financing(RGOB) | |

| | | | |
|---|---|---|---|
| **Program Total of the Fiscal Year** | 0.060 | 0.000 | 0.000<br>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:**<br>(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:** Jurmey
**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 | | | 0.150 | 0.000 | 0.000 | | |
| | No of ORC renovated | | | | | 0.150 | | |
| | No of other health infrastructure constructed | | | | | | | |
| | No of other infrastructure renovated | | | | | | | |
| **Activity** Activity 001 Construction/renovation/imrpovement of ORC | | | | 0.150 | 0.000 | 0.000<br>0.150 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 003 Fencing at Belam BHU | | | 100 | 0.150 | 0.000 | 0.000<br>0.150 | 0001 RGOB Financing(RGOB) | supply order made |
| **Output** Output 003 Functional RWSS in place | No of RWSS constructed | | | 0.550 | 0.000 | 0.000 | | |
| | No of RWSS rehabilitation | | | | | 0.550 | | |
| **Activity** Activity 002 New RWSS | | | | 0.300 | 0.000 | 0.000<br>0.300 | 2558 Small Development Project(GOI1) | |
| **Sub-activity** 001 construction of RWSS at Mentshang | | | 20 | 0.100 | 0.000 | 0.000<br>0.100 | 2558 Small Development Project(GOI1) | survey completed |
| **Sub-activity** 002 Construction of RWSS at Mukdungkhar | | | 20 | 0.200 | 0.000 | 0.000<br>0.200 | 2558 Small Development Project(GOI1) | survey completed |
| **Activity** Activity 003 Rehabilitation of RWSS | | | | 0.150 | 0.000 | 0.000<br>0.150 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 002 Rehabilitation of RWSS at Konala | | | 60 | 0.150 | 0.000 | 0.000<br>0.150 | 0001 RGOB Financing(RGOB) | work in progress |

## 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 004 Spring water source protection | | | | 0.100 | 0.000 | 0.000<br>0.100 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 001 Construction of Water supply at Gongdue & RNR Centre | | | 60 | 0.100 | 0.000 | 0.000<br>0.100 | 0001 RGOB Financing(RGOB) | work in progress |
| **Program Total of the Fiscal Year** | | | | 0.700 | 0.000 | 0.000<br>0.700 | | |

## 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:** Jurmey
**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 Lhakhangs constructed | | | 1.230 | 0.000 | 0.000<br>1.230 | | |
| | No. of Lhakhang renovated | | | | | | | |
| **Activity** Activity 001 Renovation of Lhakhang and Gomdey | | | | 1.230 | 0.000 | 0.000<br>1.230 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 003 Renovation of Manchaphu Lhakhang | | | 75 | 0.350 | 0.000 | 0.000<br>0.350 | 0001 RGOB Financing(RGOB) | work in progress |
| **Sub-activity** 004 Reconstruction of Belam Ba-Yul Lhakhang | | | 50 | 0.200 | 0.000 | 0.000<br>0.200 | 0001 RGOB Financing(RGOB) | work in progress |
| **Sub-activity** 005 Reconstruction of Ngamphu lhakhang | | | 50 | 0.080 | 0.000 | 0.000<br>0.080 | 0001 RGOB Financing(RGOB) | work in progress |
| **Sub-activity** 006 Renovation of Rimphu lhakhang | | | 60 | 0.400 | 0.000 | 0.000<br>0.400 | 0001 RGOB Financing(RGOB) | work in progress |
| **Sub-activity** 007 Reconstruction of Ngayab Choeling lhakhang | | | 50 | 0.200 | 0.000 | 0.000<br>0.200 | 0001 RGOB Financing(RGOB) | work in progress |
| **Program Total of the Fiscal Year** | | | | 1.230 | 0.000 | 0.000<br>1.230 | | |

## 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** | | | | | | |