TENTH PLAN (2008-2013)

QUARTERLY PROGRESS REPORT

FISCAL YEAR: 2010-2011 REPORTING PERIOD: Q3

Administrative Unit: Balam
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			0.829	0.001	0.001 0.828		
	No of civil infrastructure renovated							
	No of Geog Tshogdu hall							
Activity Activity 001 Renovation/improvement of Gup office				0.754	0.000	0.000 0.754	0001 RGOB Financing(RGOB)	
Sub-activity 001 Construction of Retaining Wall at Gup Office				0.300	0.000	0.000 0.300	0001 RGOB Financing(RGOB)	
Sub-activity 002 Construction of Kitchen at Gup Office				0.454	0.000	0.000 0.454	0001 RGOB Financing(RGOB)	
Activity Activity 004 Direction & support service				0.075	0.001	0.001 0.074	0001 RGOB Financing(RGOB)	
Sub-activity 001 Direction Services				0.075	0.001	0.001 0.074	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.829	0.001	0.001 0.828		

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: Balam
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 004 Improved access to market and service centres	No. of functional farm roads			3.814	0.000	0.000 3.814		
	No. of farm roads constructed							
	Kms of farm road constructed							
Activity Activity 001 Construction/maintenance of farm roads				3.814	0.000	0.000 3.814	0001 RGOB Financing(RGOB) 2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of Kaphu to Gewog centre farm road				3.000	0.000	0.000 3.000	2558 Small Development Project(GOI1)	
Sub-activity 002 Construction of Farm Road from Bakaphai-Khebshing				0.814	0.000	0.000 0.814	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				3.814	0.000	0.000 3.814		

2. Summary of Issues & Recommendations

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Additional comments	

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Administrative Unit: Balam	**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 003 Increase of livestock production	milk production (liter)			0.022	0.000	0.000		
	Butter production (MT)					0.022		
	Cheese production (MT)							
	Egg production (Dozen)							
Activity Activity 003 Breed improvement				0.022	0.000	0.000 0.022	0001 RGOB Financing(RGOB)	
Sub-activity 001 Breed Improvement and Input Supply				0.022	0.000	0.000 0.022	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.022	0.000	0.000 0.022		

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Program Outcome

Outcome	Indicator	Baseline	Plan Target	Progress		Remarks
				Current Quarter	Cumulative	
Outcome 001 Conservation of Geog forest	Forest coverage (in %)	85.4 (2007)	1.5	-	0.00	

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)			0.125	0.000	0.000 0.125		
	Total area under private forest (acres)							
	Total area under afforestation (acres)							
	No of community forest							
	No of private forest							
Activity Activity 001 Afforestation & nursery management				0.069	0.000	0.000 0.069	0001 RGOB Financing(RGOB)	
Sub-activity 001 Major Rehabilitation of Forest				0.039	0.000	0.000 0.039	0001 RGOB Financing(RGOB)	
Sub-activity 002 Plantation programme				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Activity Activity 002 Private forest development				0.056	0.000	0.000 0.056	2173 Participatory Forest Management Project Phase II(HELVETAS)	
Sub-activity 001 Community Forest Management Planning				0.040	0.000	0.000 0.040	2173 Participatory Forest Management Project Phase II(HELVETAS)	
Sub-activity 002 Issuing of Certificates				0.008	0.000	0.000 0.008	2173 Participatory Forest Management Project Phase II(HELVETAS)	

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 003 Sign Board 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				0.125	0.000	0.000 0.125		

2. Summary of Issues & Recommendations

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Administrative Unit: Balam
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			0.100	0.000	0.000		
	No of ORC renovated					0.100		
	No of other health infrastructure constructed							
	No of other infrastructure renovated							
Activity Activity 003 Spring water source protection				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Sub-activity 001 Spring Water Protection at Jadung & Dungmanma				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.100	0.000	0.000 0.100		

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Administrative Unit: Balam
Division/Field Office:

Sector: RELIGION & CULTURE
Program: Religion and Culture development

Program Outcome

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				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 Lhakhang constructed			0.600	0.000	0.000 0.600		
	No of lhakhang renovated							
Activity Activity 001 Construction/Renovation/Extension of lhakhangs				0.600	0.000	0.000 0.600	0001 RGOB Financing(RGOB)	
Sub-activity 001 Renovation of Jadung Toedka & Drupchu Lhakhang				0.600	0.000	0.000 0.600	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.600	0.000	0.000 0.600		

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