TENTH PLAN (2008-2013)

QUARTERLY PROGRESS REPORT

FISCAL YEAR: 2010-2011 REPORTING PERIOD: Q3

Administrative Unit: Drepong
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			0.025	0.000	0.000 0.025		
	No of civil infrastructure renovated							
	No of Geog Tshogdu hall							
Activity Activity 003 Institutional development				0.025	0.000	0.000 0.025	0001 RGOB Financing(RGOB)	
Sub-activity 001 Direction services				0.025	0.000	0.000 0.025	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.025	0.000	0.000 0.025		

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	
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Administrative Unit: Drepong
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 centers	No of functional farm roads			3.088	1.937	1.937 1.151		
	No or percent of housholds (villages, population) living within one hour walking distance from the nearest moterable road points.							
	No of farm roads constructed							
	Kms of farm roads constructed							
Activity Activity 001 Construction/maintenance of farm roads				3.088	1.937	1.937 1.151	0001 RGOB Financing(RGOB) 2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of farm road from Phijurlaptsa to Geog Centre			80	2.688	1.537	1.537 1.151	2558 Small Development Project(GOI1)	3.5 km completed
Sub-activity 002 Maintenance of farm road at Drepong			100	0.200	0.200	0.200 0.000	0001 RGOB Financing(RGOB)	completed
Sub-activity 003 Maintenance of Farm road at Tsangkhar			100	0.200	0.200	0.200 0.000	0001 RGOB Financing(RGOB)	completed
Program Total of the Fiscal Year				3.088	1.937	1.937 1.151		

2. Summary of Issues & Recommendations

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Recommendations: (Suggest your recommendations/remedial actions to	
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Administrative Unit: Drepong
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)			0.080	0.049	0.049 0.031		
	Total area under private forest (acres)							
	Total area under afforestation (acres)							
	No of community forest							
	No of private forest							
Activity Activity 004 Afforestation & nursery management				0.080	0.049	0.049 0.031	0001 RGOB Financing(RGOB) 2173 Participatory Forest Management Project Phase II(HELVETAS)	
Sub-activity 002 Awareness on Nature Conservation				0.050	0.049	0.049 0.001	0001 RGOB Financing(RGOB)	
Sub-activity 003 Community Forest Management Planning				0.030	0.000	0.000 0.030	2173 Participatory Forest Management Project Phase II(HELVETAS)	
Output Output 002 Improved forestry extension and support services	No of farmers trained on forest fire management			0.096	0.030	0.030 0.066		
	No of forest fire committees trained							
	No of nursery established							

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 002 Extension and support services				0.066	0.000	0.000 0.066	0001 RGOB Financing(RGOB) 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)	
Sub-activity 003 Sign Board for Approved CF				0.008	0.000	0.000 0.008	2173 Participatory Forest Management Project Phase II(HELVETAS)	
Sub-activity 004 Fencing around the Catchment Area				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Activity Activity 003 Forest fire management				0.030	0.030	0.030 0.000	0001 RGOB Financing(RGOB)	
Sub-activity 001 Forest Fire Management				0.030	0.030	0.030 0.000	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.176	0.079	0.079 0.097		

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: Drepong
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 Lhakhang constructed			1.320	0.500	1.500 -0.180		
	No of lhakhang renovated							
Activity Activity 001 Construction/renovation/extension/improvement of lhakhangs				1.320	0.500	1.500 -0.180	0001 RGOB Financing(RGOB)	
Sub-activity 001 Reconnstruction of Namla-Me Choeten Lhakhang(pvt)			100	0.250	0.250	0.500 -0.250	0001 RGOB Financing(RGOB)	completed
Sub-activity 002 Reconstruction of Kadam Lhakhang(pvt)			40	0.100	0.100	0.200 -0.100	0001 RGOB Financing(RGOB)	In the process of procuring material at site
Sub-activity 003 Reconstruction of Namla Ugyen Zangmo Lhakhang(pvt)			100	0.150	0.150	0.300 -0.150	0001 RGOB Financing(RGOB)	completed
Sub-activity 004 Construction of Zunglen Lhakhang			30	0.820	0.000	0.500 0.320	0001 RGOB Financing(RGOB)	in the process of procuring material
Program Total of the Fiscal Year				1.320	0.500	1.500 -0.180		

2. Summary of Issues & Recommendations

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Constraints & Issues: (List the constraints/problems & issues faced)	
Recommendations: (Suggest your recommendations/remedial actions to	
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