TENTH PLAN (2008-2013)

QUARTERLY PROGRESS REPORT

FISCAL YEAR: 2010-2011 REPORTING PERIOD: Q2

Administrative Unit: Mewang
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				0.190	0.000	0.000 0.190		
Activity Activity 001 Construction/renovation/maintenance of Gewog infrastructure				0.190	0.000	0.000 0.190	0001 RGOB Financing(RGOB)	
Sub-activity 001 Compound Fencing for Gewog Office				0.190	0.000	0.000 0.190	0001 RGOB Financing(RGOB)	To be given on community contract.
Output Output 002 Improved direction and support services				0.970	0.316	0.488 0.482		
Activity Activity 002 Provision of direction and support services (equipment, furniture, ICT, institutional/ capacity development)				0.970	0.316	0.488 0.482	0001 RGOB Financing(RGOB)	
Sub-activity 001 Direction Services				0.692	0.290	0.436 0.256	0001 RGOB Financing(RGOB)	
Sub-activity 002 GYT Services				0.108	0.013	0.026 0.082	0001 RGOB Financing(RGOB)	
Sub-activity 003 Pazaap Accessories				0.170	0.013	0.026 0.144	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				1.160	0.316	0.488 0.672		

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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Program Outcome

Outcome	Indicator	Baseline	Plan Target	Progress		Remarks
				Current Quarter	Cumulative	
Outcome 001 Increased food self sufficiency in the Gewog	Percent of households having sufficient food grains all year round (%)			-	0.00	
Outcome 002 To reduce poverty in the Gewog	Percent of households living below the national poverty line (%)	5.94 (2007)		-	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 cereal and cash crop production	Paddy production (MT/year)			0.025	0.025	0.025 0.000		
	Chili production (MT/year)							
	Potato production (MT/year)							
	Cabbage (MT/Year)							
Activity Activity 004 Cash crop development				0.025	0.025	0.025 0.000	0001 RGOB Financing(RGOB)	
Sub-activity 002 Supply of potato seeds(tuber)			0%	0.025	0.025	0.025 0.000	0001 RGOB Financing(RGOB)	demand of 1600 kgs of potato seeds put up to commission agent and will be distributed in January to the farmers.
Output Output 002 Improved access to market and service centers	No of functional farm roads			4.610	3.610	3.610 1.000		
	Percent of households (villages, population) living within one hour walking distance from the nearest motor able road points.							
	No of farm roads constructed							
	Kms of functional farm roads							

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 001 Construction/renovation of farm roads				4.610	3.610	3.610 1.000	0001 RGOB Financing(RGOB)	
Sub-activity 001 Construction of farm road Danglo to Woluna			0%	3.610	3.610	3.610 0.000	0001 RGOB Financing(RGOB)	tender complication with two lowest bidding and after sorting out work will be awarded soon.
Sub-activity 002 Construction of Simu Farm Road			0%	1.000	0.000	0.000 1.000	0001 RGOB Financing(RGOB)	survey done and rest of the work will be done by 3rd and 4th quarter
Output Output 003 Increased command area	No of functional irrigation channels (Nos)			0.240	0.240	0.240 0.000		
	Total irrigated land(area)							
	No of irrigation channels constructed							
	Kms of irrigation channels constructed							
Activity Activity 002 Construction/renovation of irrigation channel				0.240	0.240	0.240 0.000	2558 Small Development Project(GOI1)	
Sub-activity 001 Renovation of Kharibji irrigation channel			0%	0.240	0.240	0.240 0.000	2558 Small Development Project(GOI1)	Collection of raw materials started and concrete work will be started by the end of Feb. end
Program Total of the Fiscal Year				4.875	3.875	3.875 1.000		

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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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	Milk production (Litre/year)				0.000	0.000		
	Butter production (MT/year)							
	Cheese production (MT/year)							
	Eggs production (Dozen/year)							
	Pork (KGs/Year)							
Activity Activity 001 Develop improved livestock breed and production					0.000	0.000		
Sub-activity 001 Supply of Pullets					0.000	0.000		
Sub-activity 002 Supply of Piglets					0.000	0.000		
Sub-activity 003 AI (Jersey/Mithun)					0.000	0.000		
Sub-activity 004 Est. of Dairy Backyard					0.000	0.000		
Sub-activity 005 Estab. of Poultry backyard					0.000	0.000		
Sub-activity 006 Estab. of Piggery backyard					0.000	0.000		
Activity Activity 002 Develop feed and fodder					0.000	0.000	0001 RGOB Financing(RGOB)	

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 Pasture Dev					0.000	0.000	0001 RGOB Financing(RGOB)	
Sub-activity 002 Fertilizer/Chemicals					0.000	0.000	0001 RGOB Financing(RGOB)	
Activity Activity 003 Improved livestock health					0.000	0.000		
Sub-activity 001 Vaccination					0.000	0.000		
Sub-activity 002 Deworming					0.000	0.000		
Sub-activity 003 Sterilization					0.000	0.000		
Sub-activity 004 Ecto-parasite					0.000	0.000		
Sub-activity 005 General Treatment					0.000	0.000		
Output Output 002 Functional livestock infrastructure in place	No. of livestock infrastructure constructed (Milk Collection Center)				0.000	0.000		
Activity Activity 005 Construction and maintenance of livestock infrastructure					0.000	0.000	0001 RGOB Financing(RGOB)	
Sub-activity 002 MCU Fencing					0.000	0.000	0001 RGOB Financing(RGOB)	
Sub-activity 003 Water Supply					0.000	0.000	0001 RGOB Financing(RGOB)	
Sub-activity 004 Const. of MCU Toilet					0.000	0.000	0001 RGOB Financing(RGOB)	
Sub-activity 005 Const of Milk Collection Centre					0.000	0.000	0001 RGOB Financing(RGOB)	

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 Improved livestock and extension services	No of farmers trained on animal health			0.200	0.000	0.000 0.200		
	No of farmers raising improved breed of livestock							
	No trained farmers adopting new feed and fodder management							
Activity Activity 004 Direction and support services				0.200	0.000	0.000 0.200	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmers Training				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Sub-activity 002 Farmers Study Tour				0.150	0.000	0.000 0.150	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.200	0.000	0.000 0.200		

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	
Additional comments	

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Administrative Unit: Mewang	**Sector:** HEALTH
Division/Field Office:	**Program:** Health Development Program

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				0.425	0.000	0.000 0.425		
Activity Activity 002 Construction/rehabilitation of RWSS				0.425	0.000	0.000 0.425	2558 Small Development Project(GOI1)	
Sub-activity 006 Rehabilitation of RWSS at Jampel				0.425	0.000	0.000 0.425	2558 Small Development Project(GOI1)	
Program Total of the Fiscal Year				0.425	0.000	0.000 0.425		

2. Summary of Issues & Recommendations

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Administrative Unit: Mewang
Division/Field Office:

Sector: RELIGION & CULTURE
Program: Religion and cultural program

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 religious and cultural infrastructure in place	No. of Lhakhangs constructed			1.000	0.225	0.225 0.775		
	No. of Lhakhangs renovated							
	No. of chortens constructed							
	No. of chortens renovated							
Activity Activity 001 Construction/maintenance/renovation/expansion of religious infrastructure				1.000	0.225	0.225 0.775	0001 RGOB Financing(RGOB) 2558 Small Development Project(GOI1)	
Sub-activity 001 Renovation of Datog Gonpa (Spillover)			100%	0.300	0.225	0.225 0.075	2558 Small Development Project(GOI1)	
Sub-activity 002 Renovation of Kharibji Lhakhang at Khariphu (CDG grant)				0.700	0.000	0.000 0.700	0001 RGOB Financing(RGOB)	Work to be given on community contract from Jan.2011.
Program Total of the Fiscal Year				1.000	0.225	0.225 0.775		

2. Summary of Issues & Recommendations

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