TENTH PLAN (2008-2013)

QUARTERLY PROGRESS REPORT

FISCAL YEAR: 2010-2011 REPORTING PERIOD: Q3

Administrative Unit: Sampheling
Division/Field Office:
Sector: CIVIL
Program: General Administration and Management 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 Improved Infrastructure				1.200	0.000	0.000 1.200		
Activity Activity 002 Construction/Reconstruction/maintenance of Gup's office				1.200	0.000	0.000 1.200	2558 Small Development Project(GOI1)	
Sub-activity 001 CONSTRUCTION OF GUP OFFICE				1.200	0.000	0.000 1.200	2558 Small Development Project(GOI1)	
Output Output 002 Management and supplementary services					0.000	0.000		
Activity Activity 005 Management and supplementary services					0.000	0.000		
Sub-activity 001 Direction services					0.000	0.000		
Program Total of the Fiscal Year				1.200	0.000	0.000 1.200		

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: Sampheling
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 Improved health infrastructure				0.600	0.000	0.000 0.600		
Activity Activity 001 Construction/maintenance of health facilities				0.600	0.000	0.000 0.600	2558 Small Development Project(GOI1)	
Sub-activity 001 CONSTRUCTION OF ORC AT PAKCHINA				0.300	0.000	0.000 0.300	2558 Small Development Project(GOI1)	
Sub-activity 002 CONSTRUCTION OF ORC AT DARAGAON				0.300	0.000	0.000 0.300	2558 Small Development Project(GOI1)	
Program Total of the Fiscal Year				0.600	0.000	0.000 0.600		

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						

Program Outcome

Outcome	Indicator	Baseline	Plan Target	Progress		Remarks
				Current Quarter	Cumulative	
Outcome 001 Increased food self sufficiency in the gewog	Quantity of cereal food grains availability for households (Kilogram/household/year)	2578 (2007)	12889	-	0.00	
Outcome 002 To reduce poverty in the gewog	Percent of population living below the national poverty	22.59 (2007)	< 20	-	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 cash and cereal crops production	Paddy production (MT/year)	??		0.220	0.000	0.000 0.220		
	Maize production (MT/year)	??						
Activity Activity 001 Cereal crop development		??		0.060	0.000	0.000 0.060	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmers training on SRI (RGoB)				0.025	0.000	0.000 0.025	0001 RGOB Financing(RGOB)	
Sub-activity 002 Supply of threshers to farmer groups (RGoB)				0.025	0.000	0.000 0.025	0001 RGOB Financing(RGOB)	
Sub-activity 003 Supply of tools & implements to farmer groups (RGoB)				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Activity Activity 002 Cash crop development		??		0.160	0.000	0.000 0.160	0001 RGOB Financing(RGOB)	
Sub-activity 002 Farmers training on Straw Mushroom production-OGTP (RGoB)				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Sub-activity 003 Support for materials supply for straw mushroom cultivation-OGTP (RGoB)				0.070	0.000	0.000 0.070	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 004 Supply of straw mushroom production equipments-OGTP (RGoB)				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Sub-activity 005 Supply of tools & implements for straw mushroom production-OGTP (RGoB)				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Sub-activity 006 Farmers training on Homestead vegetable gardening (RGoB)				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Sub-activity 007 Farmers training on citrus rehabilitation (RGoB)				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Output Output 003 Improved accessibility to markets and service centers	No. of gewog connectivity/farm road (Nos)	7		7.537	0.000	0.000 7.537		
	Length of gewog connectivity/farm roads (Km)	0						
Activity Activity 003 Construction of FRs		7		7.537	0.000	0.000 7.537	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of 7 Km Pekasy FR (SDP)				3.333	0.000	0.000 3.333	2558 Small Development Project(GOI1)	
Sub-activity 002 Construction of 3 Km Gurungdara FR (SDP)				4.204	0.000	0.000 4.204	2558 Small Development Project(GOI1)	
Activity Activity 004 Maintenance of FRs		0			0.000	0.000		
Sub-activity 001 NOT BUDGETED					0.000	0.000		
Output Output 004 Increased command areas through irrigation facilities	No. of new irrigation (Nos)	0			0.000	0.000		
	Length of new irrigation (Km)	0						
Activity Activity 005 Construction of irrigation channels		0			0.000	0.000		
Sub-activity 001 NOT BUDGETED					0.000	0.000		

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 006 Renovation of irrigation channels		0			0.000	0.000		
Sub-activity 001 NOT BUDGETED					0.000	0.000		
Output Output 005 Improved extension and support services	No. of farmer groups formed (Nos)	0		0.030	0.000	0.000 0.030		
Activity Activity 007 Soil fertility & land management		2		0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmers training on soil fertility and intercropping (RGoB)				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Sub-activity 002 Farmers training on LMC (RGoB)				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Activity Activity 008 Post harvest development		0			0.000	0.000		
Sub-activity 001 NOT BUDGETED					0.000	0.000		
Activity Activity 009 Establishment of Farmers Service centre		0			0.000	0.000		
Sub-activity 001 NOT BUDGETED					0.000	0.000		
Program Total of the Fiscal Year				7.787	0.000	0.000 7.787		

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: Sampheling
Division/Field Office:

Sector: LIVESTOCK
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 001 Increased livestock production				0.252	0.000	0.000 0.252		
Activity Activity 001 Feed and fodder development				0.023	0.000	0.000 0.023	0001 RGOB Financing(RGOB)	
Sub-activity 001 FEED AND FODDER PROGRAM				0.023	0.000	0.000 0.023	0001 RGOB Financing(RGOB)	
Activity Activity 002 Livestock breed improvement				0.012	0.000	0.000 0.012	0001 RGOB Financing(RGOB)	
Sub-activity 001 SUPPLY OF JERSEY BULL				0.012	0.000	0.000 0.012	0001 RGOB Financing(RGOB)	
Activity Activity 004 Livestock production				0.217	0.000	0.000 0.217	0001 RGOB Financing(RGOB)	
Sub-activity 001 TRAINING ON POULTRY & PIGGERY				0.217	0.000	0.000 0.217	0001 RGOB Financing(RGOB)	
Output Output 003 Improved livestock and extension services				0.044	0.000	0.000 0.044		
Activity Activity 005 Training & Others				0.044	0.000	0.000 0.044	0002 RGOB Contribution(RGOB)	
Sub-activity 001 FARMERS TRAINING				0.044	0.000	0.000 0.044	0002 RGOB Contribution(RGOB)	
Program Total of the Fiscal Year				0.296	0.000	0.000 0.296		

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: Sampheling
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				0.060	0.000	0.000 0.060		
Activity Activity 003 Environment conservation				0.060	0.000	0.000 0.060	0001 RGOB Financing(RGOB)	
Sub-activity 001 CONSTRUCTION OF BIOLOGICAL PIT				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Sub-activity 002 WATER SOURCE PROTECTION				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Output Output 002 Improved forestry extension and support services				0.020	0.000	0.000 0.020		
Activity Activity 005 Extension and support services				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Sub-activity 001 FARMERS TRAINING				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.080	0.000	0.000 0.080		

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						