TENTH PLAN (2008-2013)

QUARTERLY PROGRESS REPORT

FISCAL YEAR: 2010-2011 REPORTING PERIOD: Q3

Administrative Unit: Chhumey
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

Activity	Indicator	Annual Target	Actual	Budget (Million Nu)	Expenditure (Million Nu)		FIC/Funding Agency	Remarks
					Current Quarter	Cumulative & Balance		
Output Output 002 Improved access to market and service centers	No. of functional farm roads			3.179	1.166	1.166 2.013		
	Percent of households (villages, population) living within one hour walking distance from the nearest motorable road point.							
	No. of farm roads constructed							
	Kms of farm roads constructed							
	No. of farm roads renovated							
	Kms of farm roads renovated							
Activity Activity 001 Construction/maintenance of farm roads				3.179	1.166	1.166 2.013	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of farm road from Hurjey to Ungsang (4km)			Ongoing	1.590	0.688	0.688 0.902	2558 Small Development Project(GOI1)	First formation cutting completed

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 002 Construction of farm road from Zungney to Thenthang (4km)			Ongoing	1.589	0.478	0.478 1.111	2558 Small Development Project(GOI1)	First formation cutting completed
Output Output 004 Improved agriculture and extension services	No. of trained farmers adopting new seeds and practices (vegetables, potato, wheat, barley, buckwheat, soil fertility, etc.)			0.100	0.000	0.000 0.100		
	No. of agriculture machineries purchased(powertiller and mills)							
	No. of farmers taken for study tour							
Activity Activity 003 Farmers' study tour/training/support services				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmers study tour to other dzongkhag				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	To be organized in the next few months
Program Total of the Fiscal Year				3.279	1.166	1.166 2.113		

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: Chhumey
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	Milk production (Litre/year)			0.012	0.000	0.000 0.012		
	Butter production (Kg/year)							
	Cheese production (balls/year)							
Activity Activity 007 Breed improvement				0.012	0.000	0.000 0.012	0001 RGOB Financing(RGOB)	
Sub-activity 001 Supply of improved pure jersey breeding bulls				0.012	0.000	0.000 0.012	0001 RGOB Financing(RGOB)	
Output Output 003 Improved livestock and extension services	No. of farmers trained on animal health			0.100	0.100	0.100 0.000		
	No. of farmers raising improved breed of livestock							
	No. of farmers adopting new feed and fodder management							
Activity Activity 006 Farmers study tour and cattle show				0.100	0.100	0.100 0.000	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmers study tour to other dzongkhag			Completed	0.100	0.100	0.100 0.000	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.112	0.100	0.100 0.012		

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: Chhumey
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 private forest, community forest and non-wood forest management	Total area under community forest (acres)			0.121	0.000	0.000 0.121		
	Total area under private forest (acres)							
	No. of community forest established							
	No. of private forest established (HH)							
	No. of spring water source protected							
	No. of non-wood forest management group formed							
Activity Activity 001 Community forest development				0.076	0.000	0.000 0.076	2173 Participatory Forest Management Project Phase II(HELVETAS)	
Sub-activity 001 CF Management Planning			Ongoing	0.050	0.000	0.000 0.050	2173 Participatory Forest Management Project Phase II(HELVETAS)	
Sub-activity 002 Issuing of certificate				0.010	0.000	0.000 0.010	2173 Participatory Forest Management Project Phase II(HELVETAS)	To be carried out at a later date

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 Signboards for approved CF				0.016	0.000	0.000 0.016	2173 Participatory Forest Management Project Phase II(HELVETAS)	To be carried out at a later date
Activity Activity 002 Non-wood forest product development				0.045	0.000	0.000 0.045	0001 RGOB Financing(RGOB)	
Sub-activity 001 Non-wood forest product development				0.045	0.000	0.000 0.045	0001 RGOB Financing(RGOB)	Yet to start the work
Output Output 003 Improved forestry extension and support services	No. of farmers trained on forest management (fire, private/community forest, non-wood, etc) (HHs)			0.400	0.000	0.000 0.400		
	Improvement of technology park							
	No. of community forest management group taken on study tour							
Activity Activity 004 Watershed & spring protection				0.400	0.000	0.000 0.400	0001 RGOB Financing(RGOB)	
Sub-activity 001 Spring water source protection			Will be carried out i	0.400	0.000	0.000 0.400	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.521	0.000	0.000 0.521		

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: Chhumey
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 003 Access to safe drinking water for the population of Chhumey Gewog	Percent of population with safe drinking water supply			0.400	0.252	0.252 0.148		
	No. of RWSS constructed							
	Percent of functional RWSS							
	No. of RWSS rehabilitated							
Activity Activity 001 Construction/Rehabilitation of RWSS				0.400	0.252	0.252 0.148	2558 Small Development Project(GOI1)	
Sub-activity 001 Rehabilitation of Samtenling & Zhichag RWSS			Materials procured	0.200	0.200	0.200 0.000	2558 Small Development Project(GOI1)	
Sub-activity 002 Rehabilitation of RWSS at Chungphel			Materials procured	0.200	0.052	0.052 0.148	2558 Small Development Project(GOI1)	
Program Total of the Fiscal Year				0.400	0.252	0.252 0.148		

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Administrative Unit: Chhumey
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 religious and cultural infrastructures in place	No. of Lhakhangs/Goendeys constructed			0.300	0.221	0.221 0.079		
	No. of Lhakhangs/Goendeys renovated							
	No. of chortens constructed							
	No. of chortens renovated							
Activity Activity 001 Renovation of lhakhangs				0.300	0.221	0.221 0.079	2558 Small Development Project(GOI1)	
Sub-activity 001 Maintenance of Ungsang and Nyangzay lhakhang			Under progress	0.300	0.221	0.221 0.079	2558 Small Development Project(GOI1)	
Program Total of the Fiscal Year				0.300	0.221	0.221 0.079		

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