TENTH PLAN (2008-2013)

QUARTERLY PROGRESS REPORT

FISCAL YEAR: 2010-2011 REPORTING PERIOD: Q3

Administrative Unit: Phuntsholing
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	0.321	0.321 0.879		
Activity Activity 001 Construction and maintenance of Gewog office				1.200	0.321	0.321 0.879	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of Gup office				1.200	0.321	0.321 0.879	2558 Small Development Project(GOI1)	
Output Output 002 Management and supplementary services				0.903	0.000	0.000 0.903		
Activity Activity 003 Management and supplementary services				0.903	0.000	0.000 0.903	0001 RGOB Financing(RGOB)	
Sub-activity 003 DIRECTION SERVICES				0.883	0.000	0.000 0.883	0001 RGOB Financing(RGOB)	
Sub-activity 004 GT Services				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				2.103	0.321	0.321 1.782		

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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Date						

Administrative Unit: Phuntsholing
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 Functiional health infrastructure				0.150	0.000	0.000 0.150		
Activity Activity 001 Construction/maintenance of health facilities				0.150	0.000	0.000 0.150	0001 RGOB Financing(RGOB)	
Sub-activity 001 Construction of Panbari ORC				0.150	0.000	0.000 0.150	0001 RGOB Financing(RGOB)	
Output Output 003 Increase coverag of safe driking water supply & sanitation				0.415	0.020	0.020 0.395		
Activity Activity 003 Construction/reconstruction/rehabilitation/extension of RWSS				0.415	0.020	0.020 0.395	0001 RGOB Financing(RGOB)	
Sub-activity 001 Construction of RWSS at Tashidingkha				0.100	0.002	0.002 0.098	0001 RGOB Financing(RGOB)	
Sub-activity 002 Extension of RWSS at Panbari, Dovan, ilgosh under serina chiwog				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Sub-activity 003 Construction of Dangbari & Baldendara (spring protection)				0.040	0.000	0.000 0.040	0001 RGOB Financing(RGOB)	
Sub-activity 004 Extension of RWSS source at chilauney				0.125	0.000	0.000 0.125	0001 RGOB Financing(RGOB)	
Sub-activity 005 Extension of RWSS line at Kharbandi under Toribari chewog				0.000	0.000	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 006 construction of spring protection at chongeykha				0.050	0.018	0.018 0.032	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.565	0.020	0.020 0.545		

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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Date						

Administrative Unit: Phuntsholing
Division/Field Office:

Sector: AGRICULTURE
Program: Agriculture Development

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)	3332 (2007)	16659	-	0.00	
Outcome 002 To reduce poverty in the gewog	Percent of households living below the national poverty line	36.24 (2007)	<30	-	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)	??		0.068	0.000	0.000 0.068		
Activity Activity 001 Cereal crop production		??			0.000	0.000		
Sub-activity 001 NOT BUDGETED					0.000	0.000		
Activity Activity 002 Cash crop production		??		0.068	0.000	0.000 0.068	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmers training in ginger production management-OGTP (RGoB)				0.048	0.000	0.000 0.048	0001 RGOB Financing(RGOB)	
Sub-activity 002 Expenses on structure for ginger marketing-OGTP (RGoB)				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Output Output 003 Improved accessibility to market and service centers	No. gewog connectivity/farm roads (Nos)	21.8		5.404	2.077	2.077 3.327		
	Length of gewog connectivity/farm roads (Km)	2						
Activity Activity 003 Construction of FRs		21.8		5.354	2.041	2.041 3.313	2558 Small Development Project(GOI1)	

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 Construction of 2nd Phase 5 Km Pachu-Lingden FR (SDP)				1.727	0.010	0.010 1.717	2558 Small Development Project(GOI1)	
Sub-activity 002 Construction of 7.8 km Sanu Zero-Chongaykha FR-Spill over (SDP)				1.500	0.304	0.304 1.196	2558 Small Development Project(GOI1)	
Sub-activity 004 Construction of 4 km 1st Phase Pachu-Lingden FR-Spill over (SDP)				0.400	0.000	0.000 0.400	2558 Small Development Project(GOI1)	
Activity Activity 004 Maintenance of FRs		2		0.050	0.036	0.036 0.014	0001 RGOB Financing(RGOB)	
Sub-activity 001 Maintenance of 2 km Rameytey-Allay FR (RGoB)				0.050	0.036	0.036 0.014	0001 RGOB Financing(RGOB)	
Output Output 004 Increased command area through irrigation facilities	No. of new irrigation (Nos)	3		0.100	0.000	0.000		
	Length of new irrigation (Km)	0				0.100		
Activity Activity 005 Construction of irrigation channels		3		0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Sub-activity 001 Construction of 3 Km Chongaykha irrigation channel (RGoB)				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
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 agriculture and extension services	No. of farmer groups formed (Nos)	0			0.000	0.000		
Activity Activity 007 Soil fertility & demonstrations		0			0.000	0.000		
Sub-activity 001 NOT BUDGETED					0.000	0.000		
Activity Activity 008 Post harvest development		0			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		
Sub-activity 001 NOT BUDGETED					0.000	0.000		
Activity Activity 009 Construction of farmers service center		0			0.000	0.000		
Sub-activity 001 NO BUDGETED					0.000	0.000		
Output Output 006 Increased Sustainable Land Management & Fertility (SLM)	No. of farmers practicing sustainable land management in the gewog	1		1.872	0.000	0.000 1.872		
Activity Activity 010 Soil fertility improvement (SLMP)		1		0.050	0.000	0.000 0.050	2013 Sustainable Land Management Project(GEF)	
Sub-activity 001 Expenses on building for soil fertility improvement (SLMP)				0.050	0.000	0.000 0.050	2013 Sustainable Land Management Project(GEF)	
Activity Activity 011 Vegetative cover activities (SLMP)		1		0.686	0.000	0.000 0.686	2013 Sustainable Land Management Project(GEF)	
Sub-activity 001 Supply of seeds/seedlings for improving vegetative cover (SLMP)				0.526	0.000	0.000 0.526	2013 Sustainable Land Management Project(GEF)	
Sub-activity 002 Farmers training on improving vegetative cover (SLMP)				0.160	0.000	0.000 0.160	2013 Sustainable Land Management Project(GEF)	
Activity Activity 012 Fodder grazing improvement (SLMP)		1		0.158	0.000	0.000 0.158	2013 Sustainable Land Management Project(GEF)	
Sub-activity 001 Supply of seeds/seedlings for fodder grazing improvement (SLMP)				0.116	0.000	0.000 0.116	2013 Sustainable Land Management Project(GEF)	
Sub-activity 002 Plant & Equipment for Livestock for fodder grazing improvement (SLMP)				0.042	0.000	0.000 0.042	2013 Sustainable Land Management Project(GEF)	

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 013 Income generation activities (SLMP)		1		0.323	0.000	0.000 0.323	2013 Sustainable Land Management Project(GEF)	
Sub-activity 001 Supply of seeds/seedlings for income generation (SLMP)				0.125	0.000	0.000 0.125	2013 Sustainable Land Management Project(GEF)	
Sub-activity 002 Farmers training on income generation activities (SLMP)				0.010	0.000	0.000 0.010	2013 Sustainable Land Management Project(GEF)	
Sub-activity 003 Expenses on structure building for income generation (SLMP)				0.100	0.000	0.000 0.100	2013 Sustainable Land Management Project(GEF)	
Sub-activity 004 Supply of Agri machinery for income generation (SLMP)				0.060	0.000	0.000 0.060	2013 Sustainable Land Management Project(GEF)	
Sub-activity 005 Plant 7 equipment Livestock for income generation (SLMP)				0.020	0.000	0.000 0.020	2013 Sustainable Land Management Project(GEF)	
Sub-activity 006 Supply of tools/implements for income generation (SLMP)				0.008	0.000	0.000 0.008	2013 Sustainable Land Management Project(GEF)	
Activity Activity 014 Land Management activities (SLMP)		1		0.180	0.000	0.000 0.180	2013 Sustainable Land Management Project(GEF)	
Sub-activity 001 Current grants/non-profit for SLM (SLMP)				0.150	0.000	0.000 0.150	2013 Sustainable Land Management Project(GEF)	
Sub-activity 002 Farmers training on SLM (SLMP)				0.030	0.000	0.000 0.030	2013 Sustainable Land Management Project(GEF)	
Activity Activity 015 Water management and improvement activities (SLMP)		1		0.160	0.000	0.000 0.160	2013 Sustainable Land Management Project(GEF)	

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 Expenditure on plantations for water management improvement (SLMP)				0.010	0.000	0.000 0.010	2013 Sustainable Land Management Project(GEF)	
Sub-activity 002 Expenses on other structures for water management and improvement (SLMP)				0.150	0.000	0.000 0.150	2013 Sustainable Land Management Project(GEF)	
Activity Activity 016 Conservation and protection activities (SLMP)		1		0.285	0.000	0.000 0.285	2013 Sustainable Land Management Project(GEF)	
Sub-activity 001 Office supplies for conservation and protection (SLMP)				0.030	0.000	0.000 0.030	2013 Sustainable Land Management Project(GEF)	
Sub-activity 002 Supply of seeds/seedlings for conservation and protection (SLMP)				0.155	0.000	0.000 0.155	2013 Sustainable Land Management Project(GEF)	
Sub-activity 003 Transportation of inputs for conservation and protection (SLMP)				0.100	0.000	0.000 0.100	2013 Sustainable Land Management Project(GEF)	
Activity Activity 017 Intervention support to gewog (SLMP)		1			0.000	0.000		
Sub-activity 001 NOT BUDGETED					0.000	0.000		
Activity Activity 018 Monitoring & Evaluation support (SLMP)		1		0.030	0.000	0.000 0.030	2013 Sustainable Land Management Project(GEF)	
Sub-activity 001 Farmers training on M&E (SLMP)				0.030	0.000	0.000 0.030	2013 Sustainable Land Management Project(GEF)	
Program Total of the Fiscal Year				7.444	2.077	2.077 5.367		

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: Phuntsholing	**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 001 Increased livestock production				0.035	0.000	0.000 0.035		
Activity Activity 004 Livestock production				0.035	0.000	0.000 0.035	0001 RGOB Financing(RGOB)	
Sub-activity 001 Geog livestock services				0.035	0.000	0.000 0.035	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.035	0.000	0.000 0.035		

2. Summary of Issues & Recommendations

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Additional comments	

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Date						

Administrative Unit: Phuntsholing
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				0.230	0.000	0.000 0.230		
Activity Activity 001 Community forest development				0.230	0.000	0.000 0.230	0001 RGOB Financing(RGOB)	
Sub-activity 001 Income generation program				0.230	0.000	0.000 0.230	0001 RGOB Financing(RGOB)	
Output Output 002 Improved forestry extension and support services				0.135	0.030	0.030 0.105		
Activity Activity 003 Training & Others				0.135	0.030	0.030 0.105	0001 RGOB Financing(RGOB)	
Sub-activity 001 Nature conservation and environment protection				0.135	0.030	0.030 0.105	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.365	0.030	0.030 0.335		

2. Summary of Issues & Recommendations

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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 Rural communication facilities are functional				0.600	0.000	0.000 0.600		
Activity Activity 001 Construction/renovation/maintenance of suspension bridges				0.600	0.000	0.000 0.600	0001 RGOB Financing(RGOB) 2558 Small Development Project(GOI1)	
Sub-activity 001 Const of bridge at Chengkha Khola				0.500	0.000	0.000 0.500	2558 Small Development Project(GOI1)	
Sub-activity 002 Const of Bazam over Duti Jhepi river				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.600	0.000	0.000 0.600		

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