TENTH PLAN (2008-2013)

QUARTERLY PROGRESS REPORT

FISCAL YEAR: 2010-2011 REPORTING PERIOD: Q3

Administrative Unit: Ngatshang
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 003 Improved access to market and service centers				1.100	0.812	0.812 0.288		
Activity Activity 001 Construction/maintenance of farm roads				1.100	0.812	0.812 0.288	2558 Small Development Project(GOI1)	
Sub-activity 002 Construction of Farm Road from Dumlung to Jakhoy(6km)			90	1.100	0.812	0.812 0.288	2558 Small Development Project(GOI1)	7 km completed
Output Output 004 Increased command area				0.500	0.221	0.221 0.279		
Activity Activity 002 Construction/renovation of irrigation channel				0.500	0.221	0.221 0.279	0001 RGOB Financing(RGOB)	
Sub-activity 001 Renovation of Irrigation Channel at Kumney			90	0.200	0.093	0.093 0.107	0001 RGOB Financing(RGOB)	fitting of pipes under going
Sub-activity 002 Renovation of Irrigation Channel from Rasharee to Shingnangkha			90	0.300	0.128	0.128 0.172	0001 RGOB Financing(RGOB)	fitting of pipes undergoing
Program Total of the Fiscal Year				1.600	1.033	1.033 0.567		

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: Ngatshang
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				0.040	0.000	0.000 0.040		
Activity Activity 004 Afforestation & nursery management				0.040	0.000	0.000 0.040	2173 Participatory Forest Management Project Phase II(HELVETAS)	
Sub-activity 004 Community Forest Management Planning				0.040	0.000	0.000 0.040	2173 Participatory Forest Management Project Phase II(HELVETAS)	
Output Output 002 Improved forestry extension and support services				0.261	0.091	0.091 0.170		
Activity Activity 002 Extension and support services				0.016	0.000	0.000 0.016	2173 Participatory Forest Management Project Phase II(HELVETAS)	
Sub-activity 001 Issuing Of Certificates				0.008	0.000	0.000 0.008	2173 Participatory Forest Management Project Phase II(HELVETAS)	
Sub-activity 002 Signboards for Approved CF				0.008	0.000	0.000 0.008	2173 Participatory Forest Management Project Phase II(HELVETAS)	

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 003 Forest fire management				0.245	0.091	0.091 0.154	0001 RGOB Financing(RGOB)	
Sub-activity 001 Forest Fire Management				0.245	0.091	0.091 0.154	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.301	0.091	0.091 0.210		

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: Ngatshang
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 Functional health infrastructure in place	No of ORC constructed			0.150	0.000	0.000		
	No of ORC renovated					0.150		
	No of other health infrastructure constructed							
	No of other infrastructure renovated							
Activity Activity 001 Construction/renovation of ORC				0.150	0.000	0.000 0.150	0001 RGOB Financing(RGOB)	
Sub-activity 001 Construction of ORC at Robtangkhar				0.150	0.000	0.000 0.150	0001 RGOB Financing(RGOB)	
Output Output 003 Functional RWSS in place	No of RWSS constructed			0.300	0.211	0.211		
	No of RWSS rehabilitation					0.089		
Activity Activity 003 Rehabilitation of RWSS				0.300	0.211	0.211 0.089	0001 RGOB Financing(RGOB)	
Sub-activity 001 Rehabilitation of RWSS at Domlung village			90	0.300	0.211	0.211 0.089	0001 RGOB Financing(RGOB)	fitting of pipes under proress
Program Total of the Fiscal Year				0.450	0.211	0.211 0.239		

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: Ngatshang
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				2.530	0.424	0.424 2.106		
Activity Activity 001 Renovation of lhakhangs				2.530	0.424	0.424 2.106	0001 RGOB Financing(RGOB)	
Sub-activity 001 Reconstruction of Taopo Lhakhang(pvt)			70	0.500	0.000	0.000 0.500	0001 RGOB Financing(RGOB)	roofing undergoing
Sub-activity 002 Reconstruction of Sa-Nga Choeling Lhakhang			70	0.080	0.080	0.080 0.000	0001 RGOB Financing(RGOB)	plastering of walls
Sub-activity 003 Reconstruction of Ngatshang Dratshang				1.000	0.000	0.000 1.000	0001 RGOB Financing(RGOB)	
Sub-activity 004 Renovation of Yadi Lhakhang & Chamkhang			80	0.600	0.000	0.000 0.600	0001 RGOB Financing(RGOB)	roofing completed
Sub-activity 005 Maintenance of Motorable Road at Tshenphu Drupkhang			100	0.350	0.344	0.344 0.006	0001 RGOB Financing(RGOB)	completed
Program Total of the Fiscal Year				2.530	0.424	0.424 2.106		

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						