TENTH PLAN (2008-2013)

QUARTERLY PROGRESS REPORT

FISCAL YEAR: 2010-2011 REPORTING PERIOD: Q2

Administrative Unit: Dagala
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 Improved infrastructure				0.050	0.000	0.000 0.050		
Activity Activity 001 Construction/renovation/maintenance of Gewog infrastructure				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Sub-activity 001 Construction of Choeshum in Gewog Office				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Output Output 002 Improved direction and support services				0.736	0.223	0.332 0.404		
Activity Activity 002 Provision of direction and support services (equipment, furniture, ICT, institutional/ capacity development)				0.736	0.223	0.332 0.404	0001 RGOB Financing(RGOB)	
Sub-activity 001 Direction Services				0.619	0.219	0.328 0.291	0001 RGOB Financing(RGOB)	
Sub-activity 002 GYT services				0.017	0.004	0.004 0.013	0001 RGOB Financing(RGOB)	
Sub-activity 003 Purchase of chadi items				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.786	0.223	0.332 0.454		

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**	G.B.Chhetri	**Designation**	PPO	**Agency**	Dzongkhag Adm. Thimphu
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Administrative Unit: Dagala
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 (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	Potato production (MT/year)			0.020	0.020	0.020 0.000		
	Radish (MT/year)							
	Peach (MT/year)							
Activity Activity 001 Cash crop development				0.020	0.020	0.020 0.000	0001 RGOB Financing(RGOB)	
Sub-activity 001 Crop promotional program			0%	0.020	0.020	0.020 0.000	0001 RGOB Financing(RGOB)	20 pkt. of hybrid vegetable seeds, 700 nos. of straw berries, 350 kgs of Potato seed, 25 nos. of peach and pear seedlings to be distributed. All the seeds and seedlings have been ordered to commission agent and will be distributed in next quarter.
Output Output 004 Improved agriculture and extension services	No. of trained farmers adopting new seeds and practices			0.305	0.305	0.305 0.000		
	No. of agriculture machineries purchased							
Activity Activity 002 Extension and support services				0.305	0.305	0.305 0.000	0001 RGOB Financing(RGOB)	
Sub-activity 001 Procurement of Solar Lantren			100%	0.305	0.305	0.305 0.000	0001 RGOB Financing(RGOB)	48 nos. of solar lantren purchased and distributed to 48 hhs at proper Dagala, Getala, Wangdro, and Drungdro villages.
Program Total of the Fiscal Year				0.325	0.325	0.325 0.000		

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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Administrative Unit: Dagala
Division/Field Office:

Sector: LIVESTOCK
Program: Livestock 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 Increased livestock production	Milk production (Litre/year)			0.080	0.000	0.000 0.080		
	Butter production (KG/year)							
	Cheese production (KG/year)							
	Egg production (Dozen/year)							
	Yak Meat (KG/Year)							
	Pork (KG/Year)							
Activity Activity 001 Develop improved livestock breed and production				0.060	0.000	0.000 0.060	0001 RGOB Financing(RGOB)	
Sub-activity 001 Procurement of Yak				0.060	0.000	0.000 0.060	0001 RGOB Financing(RGOB)	
Sub-activity 002 Suppy of Piglets					0.000	0.000		
Sub-activity 003 Supply of Pullets					0.000	0.000		
Activity Activity 002 Develop feed and fodder				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Sub-activity 001 Winter Fodder Oats				0.015	0.000	0.000 0.015	0001 RGOB Financing(RGOB)	
Sub-activity 002 Fertilizer/Chemicals				0.005	0.000	0.000 0.005	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		
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 004 Improved livestock and extension services	No of farmers trained on animal health			0.020	0.000	0.000 0.020		
	No of farmers raising improved breed of livestock							
	No trained farmers adopting new feed and fodder management							
Activity Activity 004 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)	
Sub-activity 002 Farmers Study Tour					0.000	0.000	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.100	0.000	0.000 0.100		

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						

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Administrative Unit: Dagala
Division/Field Office:

Sector: HEALTH
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				0.187	0.000	0.000 0.187		
Activity Activity 002 Spring water source protection				0.150	0.000	0.000 0.150	2558 Small Development Project(GOI1)	
Sub-activity 002 Water source protection at Wangdo, Wangdo, Dungdo & Getala Dungdo				0.150	0.000	0.000 0.150	2558 Small Development Project(GOI1)	
Activity Activity 003 Construction of waste disposal pit				0.037	0.000	0.000 0.037	0001 RGOB Financing(RGOB)	
Sub-activity 002 Construction of garbage pit at Geog office				0.037	0.000	0.000 0.037	0001 RGOB Financing(RGOB)	
Output Output 002 Improved health extension and support services				0.070	0.000	0.000 0.070		
Activity Activity 004 Provision of extension and support services (office equipment, furniture, capacity development)				0.070	0.000	0.000 0.070	0001 RGOB Financing(RGOB)	
Sub-activity 003 Community training				0.070	0.000	0.000 0.070	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.257	0.000	0.000 0.257		

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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 Functional rural access infrastructure in place				0.489	0.000	0.000 0.489		
Activity Activity 001 Construction/renovation/maintenance of mule tracks				0.069	0.000	0.000 0.069	0001 RGOB Financing(RGOB) 2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of Mule track at Natseja (Dungna)				0.022	0.000	0.000 0.022	2558 Small Development Project(GOI1)	
Sub-activity 002 Construction of mule track at Jephula (Wangdo)				0.027	0.000	0.000 0.027	0001 RGOB Financing(RGOB)	
Sub-activity 003 Construction of mule track at Raypalam (Getela)				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Activity Activity 002 Construction/renovation/maintenance of wooden bridges				0.420	0.000	0.000 0.420	0001 RGOB Financing(RGOB)	
Sub-activity 001 Construction of wooden bridge at Lharigang (Dungdro)				0.135	0.000	0.000 0.135	0001 RGOB Financing(RGOB)	
Sub-activity 002 Construction of bridge at Menchulam (Getela)				0.139	0.000	0.000 0.139	0001 RGOB Financing(RGOB)	
Sub-activity 003 Construction of wooden bridge at Teusechu (Wangdo)				0.146	0.000	0.000 0.146	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.489	0.000	0.000 0.489		

2. Summary of Issues & Recommendations

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