TENTH PLAN (2008-2013)

QUARTERLY PROGRESS REPORT

FISCAL YEAR: 2010-2011 REPORTING PERIOD: Q2

Administrative Unit: Baap
Division/Field Office:
Sector: CIVIL
Program: General Administration & 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 Functional civil infrastructure in place	No. of civil infrastructures constructed	1		1.700	0.000	0.000 1.700		
	No. of civil infrastructure renovated	0						
	No. of GT hall	0						
Activity Activity 001 Construction/maintenance of gewog infrastructure		1		1.700	0.000	0.000 1.700	2558 Small Development Project(GOI1)	
Sub-activity 001 FENCING AROUND THE GEWOG OFFICE				0.200	0.000	0.000 0.200	2558 Small Development Project(GOI1)	
Sub-activity 002 CONSTRUCTION OF MEETING HALL				1.500	0.000	0.000 1.500	2558 Small Development Project(GOI1)	
Program Total of the Fiscal Year				1.700	0.000	0.000 1.700		

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/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 access to market and service centers	No. of functional farm roads (all seasons)	1		1.000	0.000	0.000 1.000		
	Percent of villages living within one hr. walking distance from the nearest motorable road point	0						
	No. of farm road constructed	1						
	Km of farm road constructed	1.5						
Activity Activity 001 Construction/renovation of farm roads				1.000	0.000	0.000 1.000	2558 Small Development Project(GOI1)	
Sub-activity 001 CONSTRUCTION OF FARM ROAD FROM BJAGETSAWA TO MANIGANG-1.5KM				1.000	0.000	0.000 1.000	2558 Small Development Project(GOI1)	
Output Output 002 Increased cereal and cash crops production	Paddy production (MT)	1290.000		0.066	0.000	0.000		
	Wheat production (MT)	36.880				0.066		
	Mustard production (MT)	5.000						
	Beans production (MT)	32.460						
	Mandarin production (MT)	15.000						
	Chili production (MT)	24.900						
	Broccoli production (MT)	13.000						
Activity Activity 003 Crop promotion		40		0.020	0.000	0.000 0.020	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 001 CROP PROMOTION ACTIVITIES				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Activity Activity 004 Horticulture promotion		90		0.026	0.000	0.000 0.026	0001 RGOB Financing(RGOB)	
Sub-activity 001 HORTICULTURE PROMOTION ACTIVITIES				0.026	0.000	0.000 0.026	0001 RGOB Financing(RGOB)	
Activity Activity 005 Vegetable promotion		40		0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Sub-activity 001 VEGETABLE PROMOTION ACTIVITIES				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				1.066	0.000	0.000 1.066		

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: Baap
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 productions	Milk production (litre)			0.040	0.000	0.000		
	Cheese production (MT)					0.040		
	Butter production (MT)							
	Egg production (Dozen)							
	Pork production (MT)							
Activity Activity 001 Livestock breed improvement				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Sub-activity 001 BREED IMPROVEMENT				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Activity Activity 003 Backyard farm development				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Sub-activity 001 BACKYARD FARMING				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Output Output 002 Improved livestock extensions and support services	No. of farmers' trained on cattle breed improvement			0.025	0.000	0.000 0.025		
	No. of farmers' trained on poultry backyard							
	No. of farmers' trained on feed and fodder development							
	No. of farmers' trained on Animal Health							
Activity Activity 002 Farmers training				0.025	0.000	0.000 0.025	0001 RGOB Financing(RGOB)	
Sub-activity 001 FARMERS TRAINING				0.025	0.000	0.000 0.025	0001 RGOB Financing(RGOB)	

Program Total of the Fiscal Year	0.065	0.000	0.000 0.065

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/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 002 Improved Forestry extension and support services	No. of forest fire committee formed			0.140	0.000	0.000 0.140		
	No. of farmers trained on environmental awareness							
	No. of private nursery established							
	No. of farmers sent on study tour							
	No. of mesup appointed							
Activity Activity 004 Farmers training				0.140	0.000	0.000 0.140	0001 RGOB Financing(RGOB)	
Sub-activity 001 FARMERS TRAINING AND STUDY TOUR				0.140	0.000	0.000 0.140	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.140	0.000	0.000 0.140		

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: Baap	**Sector:** HEALTH
Division/Field Office:	**Program:** Health

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 002 Functional RWSS in place	No. of new RWSS constructed			0.150	0.000	0.000 0.150		
	No. of RWSS rehabilitated							
	No. of spring water source protection constructed							
Activity Activity 001 Construction/maintenance/rehabilitation of RWSS				0.150	0.000	0.000 0.150	0001 RGOB Financing(RGOB)	
Sub-activity 001 SPRING WATER SOURCE PROTECTION AT DAPCHELUM AND GAMALUMPA				0.150	0.000	0.000 0.150	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.150	0.000	0.000 0.150		

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/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 infrastructure in place	No. of lhakhang renovated/maintained			1.038	0.000	0.000 1.038		
	No. of chorten renovated/constructed							
Activity Activity 001 Construction/renovation/expansion of religion and cultural infrastructure				1.038	0.000	0.000 1.038	0001 RGOB Financing(RGOB)	
Sub-activity 001 RENOVATION OF TSHOKANA LHAKHANG				1.038	0.000	0.000 1.038	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				1.038	0.000	0.000 1.038		

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						