TENTH PLAN (2008-2013)

QUARTERLY PROGRESS REPORT

FISCAL YEAR: 2010-2011 REPORTING PERIOD: Q3

Administrative Unit: Lokchina
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

Activity	Indicator	Annual Target	Actual	Budget (Million Nu)	Expenditure (Million Nu)		FIC/Funding Agency	Remarks
					Current Quarter	Cumulative & Balance		
Output Output 003 Increased coverage of safe drinking water supply				1.850	0.000	0.000 1.850		
Activity Activity 005 Construction/reconstruction/rehabilitation/extension of RWSS				1.850	0.000	0.000 1.850	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of RWSS at Rudinkha				0.400	0.000	0.000 0.400	2558 Small Development Project(GOI1)	
Sub-activity 002 Construction of ORC at Zadhokha				0.850	0.000	0.000 0.850	2558 Small Development Project(GOI1)	
Sub-activity 003 Construiction of ORC at Dolepchen				0.600	0.000	0.000 0.600	2558 Small Development Project(GOI1)	
Program Total of the Fiscal Year				1.850	0.000	0.000 1.850		

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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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)	8431 (2007)	42156	-	0.00	
Outcome 002 To reduce poverty in the gewog	Percent of households living below the national poverty line	55.25 (2007)	<50	-	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)	??		0.760	0.000	0.000 0.760		
	Maize production (MT/year)							
	Mandarin production OGTP (MT/year)							
Activity Activity 001 Cereal crop development		??		0.220	0.000	0.000 0.220	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmers training on SRI (RGoB)				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Sub-activity 002 Supply of agri machines for rice intensification (RGoB)				0.200	0.000	0.000 0.200	0001 RGOB Financing(RGOB)	
Activity Activity 002 Cash crop development		??		0.540	0.000	0.000 0.540	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmers training on citrus rehabilitation-OGTP (RGoB)				0.040	0.000	0.000 0.040	0001 RGOB Financing(RGOB)	
Sub-activity 002 Supply of machinery for citrus rehabilitation-OGTP (RGoB)				0.400	0.000	0.000 0.400	0001 RGOB Financing(RGOB)	
Sub-activity 003 Supply of agri tools and materials for citrus rehabilitation-OGTP (RGoB)				0.100	0.000	0.000 0.100	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		
Output Output 003 Improved accessibility to market and service centers	No. of gewog connectivity/farm roads (Nos)	21		20.000	0.000	0.000 20.000		
	Length of gewog connectivity/farm roads (km)							
	% rural Hhs walking/living > 1 hr walk from road head reduced (%)							
	No. of RUGs formed (Nos)							
Activity Activity 003 Construction of FRs		21		20.000	0.000	0.000 20.000	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of 1st Phase 21 Km Chauridin-Logchina FR (SDP)				20.000	0.000	0.000 20.000	2558 Small Development Project(GOI1)	Tender in evaluation
Activity Activity 004 Maintenance of FRs		0			0.000	0.000		
Sub-activity 001 NOT BUDGETED					0.000	0.000		
Output Output 004 Increased command area through irrigation facilities	No. new irrigation (Nos)	0		0.600	0.000	0.000		
	Length of new irrigation (Km)	4				0.600		
	No. of irrigation renovation (Nos)							
	Length of irrigation renovations (Km)							
	Wetland command area (Acres)							
	No. of WUAs formed (Nos)							
Activity Activity 005 Construction of irrigation channel		0			0.000	0.000		
Sub-activity 001 NOT BUDGETED					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		
Activity Activity 006 Renovation of irrigation channels		4		0.600	0.000	0.000 0.600	2013 Sustainable Land Management Project(GEF)	
Sub-activity 001 Renovation of 4 Km irrigation channels (SLMP)				0.600	0.000	0.000 0.600	2013 Sustainable Land Management Project(GEF)	
Output Output 005 Improved agriculture and extension services	No. of farmer groups formed (Nos)	0			0.000	0.000		
	No. of farmers using farm machinery (Power tiller) to enhance farming							
Activity Activity 007 Soil fertility & land management		0			0.000	0.000		
Sub-activity 001 NOT BUDGETED					0.000	0.000		
Activity Activity 008 Establishment of farmers service center		0			0.000	0.000		
Sub-activity 001 NOT BUDGETED					0.000	0.000		
Output Output 006 Increased Sustainable Land Management intervention (SLM)	No. of households practicing sustainable land management in the gewog	1		4.330	1.111	1.111 3.219		
Activity Activity 009 Soil fertility improvement (SLMP)		1		0.373	0.310	0.310 0.063	2013 Sustainable Land Management Project(GEF)	
Sub-activity 001 Supply of seeds/seedlings for soil fertility improvement (SLMP)				0.033	0.310	0.310 -0.277	2013 Sustainable Land Management Project(GEF)	
Sub-activity 002 Farmers training on soil fertility improvement (SLMP)				0.030	0.000	0.000 0.030	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 003 Expenses on structures building (SLMP)...which ????				0.310	0.000	0.000 0.310	2013 Sustainable Land Management Project(GEF)	
Activity Activity 010 Vegetative cover activities (SLMP)		1		1.517	0.530	0.530 0.987	2013 Sustainable Land Management Project(GEF)	
Sub-activity 001 Supply of seeds/seedlings for improving vegetative cover (SLMP)				1.027	0.000	0.000 1.027	2013 Sustainable Land Management Project(GEF)	
Sub-activity 002 Farmers training on improving vegetative cover (SLMP)				0.465	0.265	0.265 0.200	2013 Sustainable Land Management Project(GEF)	
Sub-activity 003 Supply of tools and implements for improving vegetative cover (SLMP)				0.025	0.265	0.265 -0.240	2013 Sustainable Land Management Project(GEF)	
Activity Activity 011 Fodder grazing improvement (SLMP)		1		0.145	0.010	0.010 0.135	2013 Sustainable Land Management Project(GEF)	
Sub-activity 001 Supply of seeds/seedlings for fodder grazing improvement (SLMP)				0.123	0.010	0.010 0.113	2013 Sustainable Land Management Project(GEF)	
Sub-activity 002 Farmers training on fodder grazing improvement (SLMP)				0.010	0.000	0.000 0.010	2013 Sustainable Land Management Project(GEF)	
Sub-activity 003 Plant & equipment for Livestock for fodder grazing improvement (SLMP)				0.012	0.000	0.000 0.012	2013 Sustainable Land Management Project(GEF)	
Activity Activity 012 Income generation activities (SLMP)		1		1.255	0.242	0.242 1.013	2013 Sustainable Land Management Project(GEF)	
Sub-activity 001 Supply of seeds/seedlings for income generation (SLMP)				0.616	0.242	0.242 0.374	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 002 Farmers training on income generation activities (SLMP)				0.080	0.000	0.000 0.080	2013 Sustainable Land Management Project(GEF)	
Sub-activity 003 Plant & equipment for Livestock for income generation (SLMP)				0.543	0.000	0.000 0.543	2013 Sustainable Land Management Project(GEF)	
Sub-activity 004 Plant and equip tools for livestock for income generation (SLMP)				0.016	0.000	0.000 0.016	2013 Sustainable Land Management Project(GEF)	
Activity Activity 013 Land Management activities (SLMP)		1		0.678	0.000	0.000 0.678	2013 Sustainable Land Management Project(GEF)	
Sub-activity 001 Supply of seeds/seedlings for SLM (SLMP)				0.102	0.000	0.000 0.102	2013 Sustainable Land Management Project(GEF)	
Sub-activity 002 Current grants for individuals/non-profit for SLM (SLMP)				0.268	0.000	0.000 0.268	2013 Sustainable Land Management Project(GEF)	
Sub-activity 003 Farmers training on SLM (SLMP)				0.278	0.000	0.000 0.278	2013 Sustainable Land Management Project(GEF)	
Sub-activity 004 Supply of tools and implements for SLM (SLMP)				0.030	0.000	0.000 0.030	2013 Sustainable Land Management Project(GEF)	
Activity Activity 014 Water management & improvement activities (SLMP)		1		0.009	0.000	0.000 0.009	2013 Sustainable Land Management Project(GEF)	
Sub-activity 001 Expenses on plantation for water management and improvement (SLMP)				0.007	0.000	0.000 0.007	2013 Sustainable Land Management Project(GEF)	
Sub-activity 002 Expenses on other structures for SLM (SLMP)				0.002	0.000	0.000 0.002	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 015 Conservation and protection activities (SLMP)		1		0.333	0.019	0.019 0.314	2013 Sustainable Land Management Project(GEF)	
Sub-activity 001 Office supplies for conservation and protection (SLMP)				0.030	0.019	0.019 0.011	2013 Sustainable Land Management Project(GEF)	
Sub-activity 002 Supply of seeds/seedlings for conservation and protection (SLMP)				0.043	0.000	0.000 0.043	2013 Sustainable Land Management Project(GEF)	
Sub-activity 003 Transportation of inputs for conservation and protection (SLMP)				0.150	0.000	0.000 0.150	2013 Sustainable Land Management Project(GEF)	
Sub-activity 004 Farmers training on conservation and protection (SLMP)				0.060	0.000	0.000 0.060	2013 Sustainable Land Management Project(GEF)	
Sub-activity 005 Expenses on drainage systems for conservation and protection (SLMP)				0.050	0.000	0.000 0.050	2013 Sustainable Land Management Project(GEF)	
Activity Activity 016 Intervention support to geowg (SLMP)		0			0.000	0.000		
Sub-activity 001 NOT BUDGETED					0.000	0.000		
Activity Activity 017 Monitoring & Evaluation (SLMP)		1		0.020	0.000	0.000 0.020	2013 Sustainable Land Management Project(GEF)	
Sub-activity 001 Farmers training on M&E (SLMP)				0.020	0.000	0.000 0.020	2013 Sustainable Land Management Project(GEF)	
Program Total of the Fiscal Year				25.690	1.111	1.111 24.579		

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: Lokchina	**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				0.060	0.024	0.024 0.036		
Activity Activity 002 Livestock breed improvement				0.060	0.024	0.024 0.036	0001 RGOB Financing(RGOB)	
Sub-activity 001 Supply of jersey bull				0.025	0.024	0.024 0.001	0001 RGOB Financing(RGOB)	
Sub-activity 002 Farmers training				0.035	0.000	0.000 0.035	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.060	0.024	0.024 0.036		

2. Summary of Issues & Recommendations

Key Achievements: (Highlight the main achievements in the current Quarter)	
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Administrative Unit: Lokchina	**Sector:** FORESTRY
Division/Field Office:	**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				0.080	0.000	0.000 0.080		
Activity Activity 001 Estb.of community forest				0.080	0.000	0.000 0.080	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmers training				0.080	0.000	0.000 0.080	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.080	0.000	0.000 0.080		

2. Summary of Issues & Recommendations

Key Achievements: (Highlight the main achievements in the current Quarter)	
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Additional comments	

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Contact Numbers	Telephone		Fax		Email	
Date						

Administrative Unit: Lokchina
Division/Field Office:

Sector: RELIGION & CULTURE
Program: Religion and Cultural Services

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 religion and cultural services				2.000	0.020	0.020 1.980		
Activity Activity 001 Construction/maintenance/renovation/expansion of religious infrastructure				2.000	0.020	0.020 1.980	2558 Small Development Project(GOI1)	
Sub-activity 001 Const of lhakhang at Lokchina				1.000	0.010	0.010 0.990	2558 Small Development Project(GOI1)	
Sub-activity 002 Const of lhakhang at Chimuna				1.000	0.010	0.010 0.990	2558 Small Development Project(GOI1)	
Program Total of the Fiscal Year				2.000	0.020	0.020 1.980		

2. Summary of Issues & Recommendations

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