**TENTH PLAN (2008-2013)**

**QUARTERLY PROGRESS REPORT**

**FISCAL YEAR: 2010-2011 REPORTING PERIOD: Q2**

**Administrative Unit:** Kawang
**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 Functional civil infrastructure in place | | | | 1.950 | 0.012 | 0.024<br>1.926 | | |
| **Activity** Activity 001 Construction/renovation/maintenance of Gewog infrastructure | | | | 1.950 | 0.012 | 0.024<br>1.926 | 0001 RGOB Financing(RGOB)<br>2558 Small Development Project(GOI1) | |
| **Sub-activity** 002 Construction of Public Toilet for Gewog Office | | | 8% | 0.500 | 0.012 | 0.024<br>0.476 | 2558 Small Development Project(GOI1) | |
| **Sub-activity** 003 Construction of Public Kitchen with Water Supply for Gewog Office | | | 8% | 0.450 | 0.000 | 0.000<br>0.450 | 2558 Small Development Project(GOI1) | |
| **Sub-activity** 004 Construction of Retaining Wall and Site Development for Gewog Office | | | | 1.000 | 0.000 | 0.000<br>1.000 | 0001 RGOB Financing(RGOB) | |
| **Output** Output 002 Improved direction and support services | | | | 0.964 | 0.354 | 0.485<br>0.479 | | |
| **Activity** Activity 002 Provision of direction and support services (equipment, furniture, ICT, institutional/ capacity development) | | | | 0.964 | 0.354 | 0.485<br>0.479 | 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 Direction Services | | | | 0.715 | 0.336 | 0.449<br>0.266 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 002 GYT Services | | | | 0.018 | 0.018 | 0.036<br>-0.018 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 003 Pazaap Accessories | | | | 0.231 | 0.000 | 0.000<br>0.231 | 0001 RGOB Financing(RGOB) | |
| **Program Total of the Fiscal Year** | | | | 2.914 | 0.366 | 0.509<br>2.405 | | |

## 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:** Kawang
**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 | | | | 0.010 | 0.100 | 0.100<br>-0.090 | | |
| **Activity** Activity 004 Cash crop development | | | | 0.010 | 0.100 | 0.100<br>-0.090 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 001 Supply of Hybrid vegetable seeds | | | 0% | 0.010 | 0.100 | 0.100<br>-0.090 | 0001 RGOB Financing(RGOB) | 200 pkts. of Vegetable seeds, cabbage, cauliflower, brocolli, beans, carrot, coraindder, radish, chili. |
| **Output** Output 003 Increased command area | | | | 0.330 | 0.000 | 0.000<br>0.330 | | |
| **Activity** Activity 002 Construction/renovation of irrigation channel | | | | 0.330 | 0.000 | 0.000<br>0.330 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 001 Renovation of Dashe & Shoze irragation chanel | | | | 0.330 | 0.000 | 0.000<br>0.330 | 0001 RGOB Financing(RGOB) | |
| **Output** Output 004 Improved agriculture and extension services | | | | 0.030 | 0.030 | 0.030<br>0.000 | | |
| **Activity** Activity 005 Extension and support services | | | | 0.030 | 0.030 | 0.030<br>0.000 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 001 Farmers Training | | | 0% | 0.030 | 0.030 | 0.030<br>0.000 | 0001 RGOB Financing(RGOB) | will be conducting training in 3rd and 4th quarter. |
| **Program Total of the Fiscal Year** | | | | 0.370 | 0.130 | 0.130<br>0.240 | | |

## 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 | Tshering Chekey | Designation | AEO | Agency | Agriculture |
|---|---|---|---|---|---|---|
| **Contact Numbers** | **Telephone** | 324205 | **Fax** | 334975 | **Email** | tsheringc05@yahoo.com |
| **Date** | 4/1/2011 | | | | | |

| Verified by | Name | Sonam Zangpo | Designation | Offtg.DAO | Agency | Agriculture |
|---|---|---|---|---|---|---|
| **Contact Numbers** | **Telephone** | 324205 | **Fax** | | **Email** | |
| **Date** | | | | | | |

## Program Outcome

| Outcome | Indicator | Baseline | Plan Target | Progress | | Remarks |
|---|---|---|---|---|---|---|
| | | | | Current Quarter | Cumulative | |
| Outcome 001 To reduce poverty at the Gewog level | Percent of population living below the national poverty line (%) | 6.75 (2007) | | - | 0.00 | |
| Outcome 002 Increased cash Income generated from the sale of livestock products | Cash income generated from the sale of livestock products (Nu. In million) | | | - | 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 livestock production | Milk production (Litre/year) | | | 0.020 | 0.000 | 0.000<br>0.020 | | |
| | Butter production (KGs/year) | | | | | | | |
| | Cheese production (KGs/year) | | | | | | | |
| | Eggs production (Dozen/year) | | | | | | | |
| | Pork (KGs/Year) | | | | | | | |
| **Activity** Activity 001 Develop improved livestock breed and production | | | | | 0.000 | 0.000 | | |
| **Sub-activity** 001 Pullets Supply | | | 1000 pullets | | 0.000 | 0.000 | | Supplied to Poultry farmers groups |
| **Sub-activity** 002 Piglets Supply | | | | | 0.000 | 0.000 | | |
| **Sub-activity** 003 AI (Jersey/Mithun) | | | 17 | | 0.000 | 0.000 | | 17 numbers of cow inseminated |
| **Activity** Activity 002 Develop feed and fodder | | | | 0.020 | 0.000 | 0.000<br>0.020 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 001 Pasture Developmet | | | 370kg | 0.010 | 0.000 | 0.000<br>0.010 | 0001 RGOB Financing(RGOB) | Distributed 40kg of grass mixture and 330kg of oats |
| **Sub-activity** 002 Supply of Fertilizer/Chemicals | | | | 0.010 | 0.000 | 0.000<br>0.010 | 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 | | | 494 | | 0.000 | 0.000 | | vaccinated against FMD, BQ and HS |
| **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 002 Functional livestock infrastructure in place | No. of livestock infrastructure constructed ( Milk Collection Center) | | | 0.060 | 0.000 | 0.000<br>0.060 | | |
| **Activity** Activity 005 Infrastructure Devlopment | | | | 0.060 | 0.000 | 0.000<br>0.060 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 001 Const. of AI crate | | | | 0.060 | 0.000 | 0.000<br>0.060 | 0001 RGOB Financing(RGOB) | |
| **Output** Output 003 Improved livestock and extension services | No of farmers trained on animal health | | | 0.204 | 0.010 | 0.010<br>0.194 | | |
| | No of farmers raising improved breed of livestock | | | | | | | |
| | No trained farmers adopting new feed and fodder management | | | | | | | |
| **Activity** Activity 004 Training & Study Tour | | | | 0.204 | 0.010 | 0.010<br>0.194 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 001 Farmers Training | | | 40 farmers | 0.004 | 0.010 | 0.010<br>-0.006 | 0001 RGOB Financing(RGOB) | 40 farmers trained on Poultry managment and there is still budget provision of 0.030 for dairy, feed and fodder training |
| **Sub-activity** 002 Farmers Study Tour | | | | 0.200 | 0.000 | 0.000<br>0.200 | 0001 RGOB Financing(RGOB) | |

| | | | |
|---|---|---|---|
| **Program Total of the Fiscal Year** | 0.284 | 0.010 | 0.010<br>0.274 |

## 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:** Kawang | **Sector:** HEALTH |
|---|---|
| **Division/Field Office:** | **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 002 Improved health extension and support services | | | | 0.020 | 0.000 | 0.000<br>0.020 | | |
| **Activity** Activity 003 Provision of extension and support services (office equipment, furniture, capacity development) | | | | 0.020 | 0.000 | 0.000<br>0.020 | 0001 RGOB Financing(RGOB) | |
| **Sub-activity** 003 Community training | | | | 0.020 | 0.000 | 0.000<br>0.020 | 0001 RGOB Financing(RGOB) | |
| **Program Total of the Fiscal Year** | | | | 0.020 | 0.000 | 0.000<br>0.020 | | |

## 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 | | | | | | |