TENTH PLAN (2008-2013)

QUARTERLY PROGRESS REPORT

FISCAL YEAR: 2010-2011 REPORTING PERIOD: Q2

Administrative Unit: Chang
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 No. of functional civil infrastructure in place	No. of civil infrastructures constructed			2.238	1.208	2.010 0.228		
	No. civil infrastructures renovated							
	No. of Dzongkhag Tshogdu hall							
	No. Gewog Tshogdu hall							
Activity Activity 001 Construction/renovation/maintenance of Gewog infrastructure				2.238	1.208	2.010 0.228	0001 RGOB Financing(RGOB) 2558 Small Development Project(GOI1)	
Sub-activity 002 Construction of Gup Office at Semtokha (Spillover)			100%	1.200	1.208	2.010 -0.810	2558 Small Development Project(GOI1)	
Sub-activity 003 Construction of Pazaap Shelter at Punakha Dzong				1.038	0.000	0.000 1.038	0001 RGOB Financing(RGOB)	
Output Output 002 Improved direction and support services				0.552	0.250	0.370 0.182		
Activity Activity 002 Provision of direction and support services (equipment, furniture, ICT, institutional/ capacity development)				0.552	0.250	0.370 0.182	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				0.534	0.250	0.370 0.164	0001 RGOB Financing(RGOB)	
Sub-activity 002 GYT Services				0.018	0.000	0.000 0.018	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				2.790	1.458	2.380 0.410		

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
Contact Numbers	**Telephone**	326796	**Fax**		**Email**	chhetrigb@yahoo.co.uk
Date	7/1/2011					

Verified by	Name		Designation		Agency	
Contact Numbers	**Telephone**		**Fax**		**Email**	
Date						

Administrative Unit: Chang
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 Improved access to market and service centers	No. of functional farm roads			1.050	0.000	0.000 1.050		
	Percentage of households(villages, population) living within one hr. walking distance from the nearest motor able roads points (%)							
	No. of farm roads constructed							
	Kms. of farm roads constructed							
Activity Activity 001 Construction/renovation of farm roads				1.050	0.000	0.000 1.050	0001 RGOB Financing(RGOB)	
Sub-activity 001 construction of Tala kha Farm road			0%	0.500	0.000	0.000 0.500	0001 RGOB Financing(RGOB)	6hhs are only there and for farm road it was not feasible. farm road to talakha is cancelled.
Sub-activity 002 Construction of Farm road at Yusipang (CDG)				0.550	0.000	0.000 0.550	0001 RGOB Financing(RGOB)	survey and alligning all finished now work will be started by the mid of Jan. 2011

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 agriculture extension and support services	No. of farmers/households trained on medicinal plant			0.010	0.010	0.010 0.000		
	Farmers Training on Post harvest Technology							
	Farmers training on pest and diseases							
	Cereal Crop Promotion (MT/year)							
	Vegetable Seed Promotion (MT/Year)							
Activity Activity 006 Extension and support services				0.010	0.010	0.010 0.000	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmers Training			100%	0.010	0.010	0.010 0.000	0001 RGOB Financing(RGOB)	trained 20 nos. on cole crops nursery unsder plastic house
Output Output 003 Increased cereal and cash crop production	Paddy production (MT/year)			0.023	0.023	0.023 0.000		
	Potato production (MT/year)							
	Apple Production (MT/year)							
	Cabbage and Cauliflower (MT/Year)							
	Radish (MT/Year)							
	Turnip (MT/Year)							
Activity Activity 005 Cash crop development				0.023	0.023	0.023 0.000	0001 RGOB Financing(RGOB)	
Sub-activity 001 Supply of hybrid vegetable seeds			100%	0.023	0.023	0.023 0.000	0001 RGOB Financing(RGOB)	supplied 300 pakets of Vegetable seeds, cabbage, cauliflower, beans, radish, carrot.

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 006 Increased command area	No. of functional irrigation channels (Nos)			0.200	0.000	0.000 0.200		
	Total irrigated land (Acres)							
	No. of irrigation channels constructed							
	Kms of irrigation channels constructed							
Activity Activity 002 Construction/renovation of irrigation channel				0.200	0.000	0.000 0.200	0001 RGOB Financing(RGOB)	
Sub-activity 001 Renovation of irrigation channel/Ngachuthama				0.200	0.000	0.000 0.200	0001 RGOB Financing(RGOB)	survey and estimation all finished and the actual work will be started by mid. of January 2011
Program Total of the Fiscal Year				1.283	0.033	0.033 1.250		

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	334975	Email	
Date						

Program Outcome

Outcome	Indicator	Baseline	Plan Target	Progress		Remarks
				Current Quarter	Cumulative	
Outcome 001 To reduce poverty at the Gewog level	percentage of households living below national poverty line (%)	4.08 (2007)		-	0.00	
Outcome 002 Increased cash income generated from the sale of livestock products	Cash income generated from the sale of livestock products	(2008)		-	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 Improved livestock extensions and support services	No. of farmers trained on Feed and Fodder Management			0.071	0.000	0.000 0.071		
Activity Activity 001 Develop improved livestock breed and production					0.000	0.000		
Sub-activity 001 Supply of Poultry			500		0.000	0.000		
Sub-activity 002 Supply of Piglets					0.000	0.000		
Sub-activity 003 AI (Jersey/Mithun)			21		0.000	0.000		
Activity Activity 002 Develop feed and fodder				0.036	0.000	0.000 0.036	0001 RGOB Financing(RGOB)	
Sub-activity 001 fodder development				0.024	0.000	0.000 0.024	0001 RGOB Financing(RGOB)	
Sub-activity 002 Fertilizer & Chemicals				0.012	0.000	0.000 0.012	0001 RGOB Financing(RGOB)	
Sub-activity 003 Feed and Fodder for Peri Urban					0.000	0.000	0001 RGOB Financing(RGOB)	
Activity Activity 003 Improved livestock health				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 Vaccination			446		0.000	0.000		FMD & Rabies
Sub-activity 002 Deworming			613		0.000	0.000		
Sub-activity 003 Sterilization			15		0.000	0.000		
Sub-activity 004 Ecto-Parasites			300		0.000	0.000		
Sub-activity 005 General Treatment			724		0.000	0.000		
Sub-activity 006 Medicine supplies for Peri Urban				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Activity Activity 004 Extension and support services				0.015	0.000	0.000 0.015	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmers' Training					0.000	0.000	0001 RGOB Financing(RGOB)	
Sub-activity 002 Farmers' Study Tour					0.000	0.000	0001 RGOB Financing(RGOB)	
Sub-activity 003 Incountry Meetings					0.000	0.000	0001 RGOB Financing(RGOB)	
Sub-activity 004 Funiture					0.000	0.000	0001 RGOB Financing(RGOB)	
Sub-activity uto Office Equipments				0.015	0.000	0.000 0.015	0001 RGOB Financing(RGOB)	
Output Output 002 Improved livestock infrastructure	No. of infrastructures constructed (Milk Collection Center)			0.550	0.000	0.000 0.550		
	No. of Livestock infrastructures renovated (Old RNR Center)							
Activity Activity 005 Construction of Milk Collection centers				0.550	0.000	0.000 0.550	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 MCU Fencing					0.000	0.000	0001 RGOB Financing(RGOB)	
Sub-activity 002 Water Supply					0.000	0.000	0001 RGOB Financing(RGOB)	
Sub-activity 003 Construction of MCC				0.550	0.000	0.000 0.550	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.621	0.000	0.000 0.621		

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 Increased area brought under afforestation, Private and community forest					0.000	0.000		
Activity Activity 003 Community forest development					0.000	0.000	2173 Participatory Forest Management Project Phase II(HELVETAS)	
Sub-activity 001 CF Management Planning					0.000	0.000	2173 Participatory Forest Management Project Phase II(HELVETAS)	
Sub-activity 002 Handing over of Certificate					0.000	0.000	2173 Participatory Forest Management Project Phase II(HELVETAS)	
Sub-activity 003 Making of Sign Board					0.000	0.000	2173 Participatory Forest Management Project Phase II(HELVETAS)	
Activity Activity 004 Watershed and soil conservation					0.000	0.000	0001 RGOB Financing(RGOB)	
Sub-activity 001 River Basin Management					0.000	0.000	0001 RGOB Financing(RGOB)	
Output Output 002 Improved forestry extension and support services					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 005 Extension and support services					0.000	0.000	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmers Training					0.000	0.000	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year					0.000	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	

Prepared by	**Name**		**Designation**		**Agency**	
Contact Numbers	**Telephone**		**Fax**		**Email**	
Date						

Verified by	**Name**		**Designation**		**Agency**	
Contact Numbers	**Telephone**		**Fax**		**Email**	
Date						

Administrative Unit: Chang
Division/Field Office:

Sector: RELIGION & CULTURE
Program: Gewog Religion and cultural 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 religious and cultural infrastructure in place				1.287	0.000	0.000 1.287		
Activity Activity 001 Construction/maintenance/renovation/expansion of religious infrastructure				1.287	0.000	0.000 1.287	0001 RGOB Financing(RGOB) 2558 Small Development Project(GOI1)	
Sub-activity 001 Renovation of Talakha Lhakhang (Spillover)			90%	0.690	0.000	0.000 0.690	0001 RGOB Financing(RGOB)	Painting done. Electrification work to be started from February 2011.
Sub-activity 003 Renovation of Namgay Chholing Lhakhang				0.597	0.000	0.000 0.597	2558 Small Development Project(GOI1)	Work awarded on contract from December last 2010.
Program Total of the Fiscal Year				1.287	0.000	0.000 1.287		

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
Contact Numbers	Telephone	326796	Fax		Email	chhetrigb@yahoo.co.uk
Date	7/1/2011					

Verified by	Name		Designation		Agency	
Contact Numbers	Telephone		Fax		Email	
Date						