TENTH PLAN (2008-2013)

QUARTERLY PROGRESS REPORT

FISCAL YEAR: 2010-2011 REPORTING PERIOD: Q2

Administrative Unit: Kabjisa
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 infrastructure constructed			1.237	0.000	0.000 1.237		
	No. of civil infrastructure renovated							
	No. of GT hall							
Activity Activity 001 Construction/maintenance/improvement of gewog infrastructure				1.237	0.000	0.000 1.237	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of meeting hall				1.000	0.000	0.000 1.000	2558 Small Development Project(GOI1)	
Sub-activity 002 Construction of retaining wall at Gup office				0.237	0.000	0.000 0.237	2558 Small Development Project(GOI1)	
Program Total of the Fiscal Year				1.237	0.000	0.000 1.237		

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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Date						

Program Outcome

Outcome	Indicator	Baseline	Plan Target	Progress		Remarks
				Current Quarter	Cumulative	
Outcome 001 Increased food self sufficiency in the Gewog	Percent of households having sufficient food grains all year round (%)	52.7 (2007)	71	-	0.00	
Outcome 002 To reduce poverty in the gewog	Percent of households living below the national poverty line	17.73 (2008)	< 15	-	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 access to market and service centers	No. of functional farm roads			2.560	0.000	0.000 2.560		
	Percent of housholds (living within one hour walking distance from the nearest motorable road points							
	No. of farm road constructed							
	Km of farm road constructed							
Activity Activity 001 Construction/renovation of farm roads				2.560	0.000	0.000 2.560	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of Farm Road from Eusakha-Dophukha				1.060	0.000	0.000 1.060	2558 Small Development Project(GOI1)	
Sub-activity 002 Improvement of Farm Road from Eusakha to Chorten Nyingpo				1.500	0.000	0.000 1.500	2558 Small Development Project(GOI1)	
Output Output 002 Increased cereal and cash crop production	Paddy production (MT)			0.150	0.000	0.000		
	Wheat production (MT)					0.150		
	Potato production (MT)							
	Chili production (MT)							
	Mandarin production (MT)							

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 Ceral crop promotion				0.150	0.000	0.000 0.150	0001 RGOB Financing(RGOB)	
Sub-activity 001 Study tours for farmers				0.150	0.000	0.000 0.150	0001 RGOB Financing(RGOB)	
Output Output 003 Increased command areas	No. of functional irrigation channels (Nos)			0.550	0.000	0.000 0.550		
	Km of functional irrigation channels (Nos)							
	Total irrigated land (area)							
Activity Activity 002 Construction/renovation of irrigation channel				0.550	0.000	0.000 0.550	0001 RGOB Financing(RGOB) 2558 Small Development Project(GOI1)	
Sub-activity 001 Renovation of Irrigation Channel at Petari				0.200	0.000	0.000 0.200	2558 Small Development Project(GOI1)	
Sub-activity 002 Renovation of Irrigation Channel at Sirigang Chokolu				0.100	0.000	0.000 0.100	2558 Small Development Project(GOI1)	
Sub-activity 003 Renovation of Irrigation Channel at Zabesa				0.100	0.000	0.000 0.100	2558 Small Development Project(GOI1)	
Sub-activity 004 Renovation of Irrigation channel at Tshetena				0.100	0.000	0.000 0.100	2558 Small Development Project(GOI1)	
Sub-activity 005 Renovation of Rangrikha Irrigation channel				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				3.260	0.000	0.000 3.260		

2. Summary of Issues & Recommendations

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Constraints & Issues: (List the constraints/problems & issues faced)	
Recommendations: (Suggest your recommendations/remedial actions to	
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Administrative Unit: Kabjisa
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 Improved livestock extensions and support services	No. of farmers trained on animal health			0.065	0.000	0.000 0.065		
	No. of Community Animal Health Workers trained							
Activity Activity 003 Institutional development				0.015	0.000	0.000 0.015	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmers Training				0.015	0.000	0.000 0.015	0001 RGOB Financing(RGOB)	
Activity Activity 005 Animal health programme				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Sub-activity 001 Cattle crush				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.065	0.000	0.000 0.065		

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Key Achievements: (Highlight the main achievements in the current Quarter)	
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Recommendations: (Suggest your recommendations/remedial actions to	
Additional comments	

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Administrative Unit: Kabjisa
Division/Field Office:

Sector: FORESTRY
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	Total area under community forest (acres)			0.040	0.000	0.000 0.040		
	Total area under private forest (acres)							
	Total area under afforestation (acres)							
	No. of community forest							
	No. of private forest							
Activity Activity 005 Plantation and Nursery management				0.040	0.000	0.000 0.040	0001 RGOB Financing(RGOB)	
Sub-activity 001 Plantation and nursery activity				0.040	0.000	0.000 0.040	0001 RGOB Financing(RGOB)	
Output Output 002 Improved Forestry extension and support services	No. of farmers trained on forest fire management			0.105	0.000	0.000 0.105		
	No. of forest fire committee formed							
	No. of farmers trained on Non-wood forest product management							
Activity Activity 002 Non-wood Forest Product Development				0.075	0.000	0.000 0.075	0001 RGOB Financing(RGOB)	
Sub-activity 001 Training on Non-wood forest product				0.075	0.000	0.000 0.075	0001 RGOB Financing(RGOB)	
Activity Activity 004 Forest Fire management				0.030	0.000	0.000 0.030	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 Awareness training on Forest Fire Prevention Activities				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.145	0.000	0.000 0.145		

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Administrative Unit: Kabjisa
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 Functional religious and cultural infrastructure in place	No. of lhakhang renovated/maintained			0.500	0.000	0.000 0.500		
Activity Activity 001 Construction/renovation/expansion of religion and cultural infrastructure				0.500	0.000	0.000 0.500	0001 RGOB Financing(RGOB) 0013 Constitutional Development Grant(RGOB)	
Sub-activity 001 Renovation of Thudrupgang Lhakhang				0.300	0.000	0.000 0.300	0001 RGOB Financing(RGOB)	
Sub-activity 002 Installation of Sertog at Thugdrup Lhakhang				0.200	0.000	0.000 0.200	0013 Constitutional Development Grant(RGOB)	
Program Total of the Fiscal Year				0.500	0.000	0.000 0.500		

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