TENTH PLAN (2008-2013)

QUARTERLY PROGRESS REPORT

FISCAL YEAR: 2010-2011 REPORTING PERIOD: Q3

Administrative Unit: Getena
Division/Field Office:
Sector: CIVIL
Program: General Administration and 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 Improved Infrastructure				0.200	0.000	0.000 0.200		
Activity Activity 002 Construction and maintenance of Gewog office				0.200	0.000	0.000 0.200	0001 RGOB Financing(RGOB)	
Sub-activity 001 MAINTENANCE OF GUP OFFICE				0.200	0.000	0.000 0.200	0001 RGOB Financing(RGOB)	
Output Output 002 Management and supplementary services				1.025	0.000	0.000 1.025		
Activity Activity 004 Management and supplementary services				1.025	0.000	0.000 1.025	0001 RGOB Financing(RGOB)	
Sub-activity 002 OPERATION AND MANAGEMENT SERVICES				1.005	0.000	0.000 1.005	0001 RGOB Financing(RGOB)	
Sub-activity 003 GYT SERVICES				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				1.225	0.000	0.000 1.225		

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: Getena
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 (Continued)

Activity	Indicator	Annual Target	Actual	Budget (Million Nu)	Expenditure (Million Nu)		FIC/Funding Agency	Remarks
					Current Quarter	Cumulative & Balance		
Output Output 001 Improved health infrastructure	No of ORC construction			0.684	0.000	0.000		
	No of RWSS construction					0.684		
	No of RWSS rehabilitation, reconstruction and extension							
Activity Activity 001 Construction/maintenance of health facilities				0.684	0.000	0.000 0.684	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of ORC art Pangsila				0.684	0.000	0.000 0.684	2558 Small Development Project(GOI1)	
Output Output 002 Improved health extension and support services	No of village health workers training			0.050	0.000	0.000 0.050		
	No of awareness meeting to the general public							
Activity Activity 007 Extension and support services				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Sub-activity 001 PROMOTION & DEMONSTRATION				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.734	0.000	0.000 0.734		

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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Date						

Administrative Unit: Getena
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	Paddy production (MT/year)			0.446	0.000	0.000 0.446		
	Maize production (MT/year)							
	Wheat production (MT/year)							
	Mushroom production OGTP (MT/year)							
Activity Activity 001 Cereal crop development		??		0.055	0.000	0.000 0.055	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmers training on SRI (RGoB)				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Sub-activity 002 Farmers training on oilseed development (RGoB)				0.015	0.000	0.000 0.015	0001 RGOB Financing(RGOB)	
Sub-activity 003 Farmers training on maize germplasm conservation (RGoB)				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Sub-activity 004 Farmers training on wheat & Barley development (RGoB)				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Activity Activity 002 Cash crop development		??		0.391	0.000	0.000 0.391	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmers training on cardamom management (RGoB)				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Sub-activity 002 Farmers training on orchard management (RGoB0				0.054	0.000	0.000 0.054	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 003 Farmers training on potato and ginger cultivation (RGoB)				0.015	0.000	0.000 0.015	0001 RGOB Financing(RGOB)	
Sub-activity 004 Farmers training on Shitake Mushroom cultivation-OGTP (RGoB)				0.040	0.000	0.000 0.040	0001 RGOB Financing(RGOB)	
Sub-activity 005 Materials support to farmers for Mushroom shed construction-OGTP (RGoB)				0.162	0.000	0.000 0.162	0001 RGOB Financing(RGOB)	
Sub-activity 006 Supply of agri machinery for Shitake Mushroom production-OGTP (RGoB)				0.035	0.000	0.000 0.035	0001 RGOB Financing(RGOB)	
Sub-activity 007 Supply of tools & implements for Shitake Mushroom production-OGTP (RGoB)				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Sub-activity 008 Farmers training on horticulture development (RGoB)				0.025	0.000	0.000 0.025	0001 RGOB Financing(RGOB)	
Output Output 002 Improved accessibility to market and service center	No. of gewog connectivity/farm roads (Nos)	??		15.000	0.000	0.000 15.000		
	Length of gewog connectivity/farm roads (Km)							
	% of rural Hhs walking.living > 1 hr walk from road head reduced (%)							
	No. of RUGs formed (Nos)							
Activity Activity 003 Construction of FRs		85		15.000	0.000	0.000 15.000	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of 85 Km Badina-Getana FR (SDP)				15.000	0.000	0.000 15.000	2558 Small Development Project(GOI1)	
Activity Activity 004 Maintenance of FRs		0			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		
Sub-activity 001 NOT BUDGETED					0.000	0.000		
Output Output 003 Increased command area through irrigation facilities	No. of new irrigation (Nos)	85		0.300	0.000	0.000		
	Length of new irrigation (Km)	0				0.300		
	No. of irrigation renovation (Nos)							
	Length of irrigation renovation (Km)							
	Wetland command area (Acres)							
	No. of WUAs formed (Nos)							
Activity Activity 005 Construction of Irrigation channels		0			0.000	0.000		
Sub-activity 001 NOT BUDGETED					0.000	0.000		
Activity Activity 006 Renovation of irrigation channels		1		0.300	0.000	0.000 0.300	2558 Small Development Project(GOI1)	
Sub-activity 001 Renovation of 1 Km Cheyul irrigation channel (RGoB)				0.300	0.000	0.000 0.300	2558 Small Development Project(GOI1)	
Output Output 004 Improved agriculture and extension services	No. of farmers group formed (Nos)	0		0.058	0.000	0.000 0.058		
	No. of farmers using farm machinery (Power tiller) to enhance farming (Nos)							
Activity Activity 007 Soil fertility & land management		2		0.058	0.000	0.000 0.058	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmers training on soil fertility and intercropping (RGoB)				0.008	0.000	0.000 0.008	0001 RGOB Financing(RGOB)	
Sub-activity 002 Land management campaign (RGoB)				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	

Program Total of the Fiscal Year	15.804	0.000	0.000 15.804

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: Getena
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 production				0.057	0.000	0.000 0.057		
Activity Activity 001 Feed and fodder development				0.042	0.000	0.000 0.042	0001 RGOB Financing(RGOB)	
Sub-activity 001 feed and fooder					0.000	0.000	0001 RGOB Financing(RGOB)	
Sub-activity 002 FEED AND FODDER DEVELOPMENT				0.042	0.000	0.000 0.042	0001 RGOB Financing(RGOB)	
Activity Activity 004 Livestock production				0.015	0.000	0.000 0.015	0001 RGOB Financing(RGOB)	
Sub-activity 001 livestock production					0.000	0.000	0001 RGOB Financing(RGOB)	
Sub-activity 002 LIVESTOCK PRODUCTION SERVICES				0.015	0.000	0.000 0.015	0001 RGOB Financing(RGOB)	
Output Output 003 mproved livestock and extension services					0.000	0.000		
Activity Activity 005 HRD 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				0.057	0.000	0.000 0.057		

2. Summary of Issues & Recommendations

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Administrative Unit: Getena
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				0.152	0.000	0.000 0.152		
Activity Activity 001 Community forest development				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Sub-activity 001 ESTABLISHMENT OF COMMUNITY FOREST AT CHEYUL				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Activity Activity 003 Environment conservation				0.052	0.000	0.000 0.052	0001 RGOB Financing(RGOB)	
Sub-activity 001 ENVIRONMENTAL EDUCATION/SOCIAL FORESTRY				0.022	0.000	0.000 0.022	0001 RGOB Financing(RGOB)	
Sub-activity 002 FOREST & ENVIRONMENT PROTECTION				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Output Output 002 Improved forestry extension and support services				0.025	0.000	0.000 0.025		
Activity Activity 004 Training & Others				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				0.177	0.000	0.000 0.177		

2. Summary of Issues & Recommendations

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