TENTH PLAN (2008-2013)

QUARTERLY PROGRESS REPORT

FISCAL YEAR: 2010-2011 REPORTING PERIOD: Q3

Administrative Unit: Bongo
Division/Field Office:
Sector: CIVIL
Program: Gewog 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 002 Management and supplementary services				0.749	0.000	0.000 0.749		
Activity Activity 004 Management and supplementary services				0.749	0.000	0.000 0.749	0001 RGOB Financing(RGOB)	
Sub-activity 003 Operation & Management Services				0.729	0.000	0.000 0.729	0001 RGOB Financing(RGOB)	
Sub-activity 004 GT Services				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.749	0.000	0.000 0.749		

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/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			0.400	0.390	0.390		
	No of RWSS construction					0.010		
	No of RWSS rehabilitation and extension							
Activity Activity 002 Construction/maintenance/expansion of health facilities				0.400	0.390	0.390 0.010	2558 Small Development Project(GOI1)	
Sub-activity uto Construction of ORC at Toktowom				0.400	0.390	0.390 0.010	2558 Small Development Project(GOI1)	
Output Output 003 Increased coverage of safe drinking water supply	% of household coverage by safe drinking water supply			0.350	0.000	0.000 0.350		
Activity Activity 005 Construction and maintenance of RWSS				0.350	0.000	0.000 0.350	0001 RGOB Financing(RGOB) 2558 Small Development Project(GOI1)	
Sub-activity 001 Renovation of RWSS of Meritsemo					0.000	0.000	2558 Small Development Project(GOI1)	
Sub-activity 002 EXTENSION OF PAKSHIKHA RWSS				0.100	0.000	0.000 0.100	2558 Small Development Project(GOI1)	
Sub-activity 003 EXTENSION OF JUNGLAY RWSS				0.100	0.000	0.000 0.100	2558 Small Development Project(GOI1)	
Sub-activity 004 EXTENSION OF ALAKHA RWSS				0.100	0.000	0.000 0.100	2558 Small Development Project(GOI1)	

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 005 EXTENSION OF CHUNGKHA RWSS				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.750	0.390	0.390 0.360		

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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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 crops production	Paddy production (MT/year)	??		0.574	0.118	0.118 0.456		
	Maize production (MT/year)	??						
	Wheat production (MT/year)							
	Mandarin production (MT/year)							
Activity Activity 001 Cereal crop development		??		0.060	0.008	0.008 0.052	0001 RGOB Financing(RGOB)	
Sub-activity 002 Farmers training on SRI (RGoB)				0.025	0.008	0.008 0.017	0001 RGOB Financing(RGOB)	
Sub-activity 003 Supply of rice mill to farmer group (RGoB)				0.035	0.000	0.000 0.035	0001 RGOB Financing(RGOB)	
Activity Activity 002 Cash crop development		??		0.514	0.110	0.110 0.404	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmers training on vegetable (beans) production-OGTP (RGoB)				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Sub-activity 002 Supply of tools and materials for vegetable production-OGTP (RGoB)				0.354	0.000	0.000 0.354	0001 RGOB Financing(RGOB)	
Sub-activity 003 Farmers training on citrus rehabilitation (RGoB)				0.050	0.110	0.110 -0.060	0001 RGOB Financing(RGOB)	
Sub-activity 004 Supply of agri machines and tools for citrus rehabilitation (RGoB)				0.060	0.000	0.000 0.060	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 002 Increased command areas through irrigation facilities	No. of new irrigation (Nos)	??		1.530	0.000	0.000		
	Length of new irrigation (Km)					1.530		
	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		5		0.700	0.000	0.000 0.700	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of 5 Km Chungkha Irrigation channel (SDP)				0.700	0.000	0.000 0.700	2558 Small Development Project(GOI1)	
Activity Activity 006 Renovation of irrigation channels				0.830	0.000	0.000 0.830	2013 Sustainable Land Management Project(GEF)	
Sub-activity 001 Renovation of irrigation channels (SLMP)..Which schemes????				0.830	0.000	0.000 0.830	2013 Sustainable Land Management Project(GEF)	
Output Output 003 Improved accessibility to market and service centers	No. of gewog connectivity/farm roads constructed (Nos)	8.5		6.940	2.674	2.674 4.266		
	Length of gewog connectivity/farm roads (Km)	4						
	% Rural Hhs walking/living > 1 hr walk from road head reduced (%)							
	No. of RUGs (Nos)							

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 Construction of FRs		8.5		6.240	1.998	1.998 4.242	1875 Decentralised Rural Dev. Project(W/BANK) 2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of 2 Km Gedu-Boeri FR (SDP)				0.200	0.012	0.012 0.188	2558 Small Development Project(GOI1)	
Sub-activity 002 Construction of 1.5 Km Chungkha-Bangteygang FR (DRDP)				2.040	1.971	1.971 0.069	1875 Decentralised Rural Dev. Project(W/BANK)	
Sub-activity 003 Construction of 2 Km Gedu Chiog FR (SDP)				3.000	0.012	0.012 2.988	2558 Small Development Project(GOI1)	
Sub-activity 005 Construction of 3 Km Mengo-Damjee FR (SDP)				1.000	0.003	0.003 0.997	2558 Small Development Project(GOI1)	
Activity Activity 004 Maintenance of FRs		4		0.700	0.676	0.676 0.024	1875 Decentralised Rural Dev. Project(W/BANK)	
Sub-activity 001 Maintenance/improvement of 4 Km Chungkha-Toktowom PTT (DRDP)				0.530	0.529	0.529 0.001	1875 Decentralised Rural Dev. Project(W/BANK)	
Sub-activity 002 Gabion wall construction at takeoff point of Pakshikha-Zomgang FR (DRDP)				0.170	0.147	0.147 0.023	1875 Decentralised Rural Dev. Project(W/BANK)	
Output Output 004 Improved extension support services and Sustainable Land Management (SLM)	No. of farmers groups formed (Nos)	1		5.222	0.603	0.603 4.619		
	No. of farmers using farm machinery (Power Tiller) to enhance farming efficiency (Nos)	1						
Activity Activity 007 Soil fertility & land management/demonstrations		1		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 Farmers training on soil fertility and intercropping (RGoB)				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Activity Activity 008 Establishment of farmers service center		0			0.000	0.000		
Sub-activity 001 NOT BUDGETED					0.000	0.000		
Activity Activity 009 Soil fertility improvement (SLMP)		1		0.057	0.010	0.010 0.047	2013 Sustainable Land Management Project(GEF)	
Sub-activity 001 Supply of seeds/seedlings for soil fertilty improvement (SLMP)				0.047	0.010	0.010 0.037	2013 Sustainable Land Management Project(GEF)	
Sub-activity 002 Farmers training on soil fertiltiy improvement (SLMP)				0.010	0.000	0.000 0.010	2013 Sustainable Land Management Project(GEF)	
Activity Activity 010 Vegetative cover activities (SLMP)		1		1.309	0.230	0.230 1.079	2013 Sustainable Land Management Project(GEF)	
Sub-activity 001 Supply of seeds/seedlings for vegetative cover (SLMP)				1.077	0.220	0.220 0.857	2013 Sustainable Land Management Project(GEF)	
Sub-activity 002 Farmers training on vegetative cover improvement (SLMP)				0.232	0.010	0.010 0.222	2013 Sustainable Land Management Project(GEF)	
Activity Activity 011 Fodder grazing improvement (SLMP)		1		0.167	0.000	0.000 0.167	2013 Sustainable Land Management Project(GEF)	
Sub-activity 001 Supply of seeds/seedlings for fodder grazing improvement (SLMP)				0.131	0.000	0.000 0.131	2013 Sustainable Land Management Project(GEF)	
Sub-activity 002 Pant & equipments for livestock for fodder grazing improvement (SLM)				0.036	0.000	0.000 0.036	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 012 Water management and improvement activities (SLMP)		1		0.162	0.010	0.010 0.152	2013 Sustainable Land Management Project(GEF)	
Sub-activity 001 Plantations for improving water management (SLMP)				0.062	0.010	0.010 0.052	2013 Sustainable Land Management Project(GEF)	
Sub-activity 002 Expenses on other structures for improving water management (SLMP)				0.100	0.000	0.000 0.100	2013 Sustainable Land Management Project(GEF)	
Activity Activity 013 Land Management activities (SLMP)		1		1.169	0.010	0.010 1.159	2013 Sustainable Land Management Project(GEF)	
Sub-activity 001 Supply of seeds/seedlings for SLM development (SLMP)				0.123	0.010	0.010 0.113	2013 Sustainable Land Management Project(GEF)	
Sub-activity 002 Current grants for individuals in SLM development (SLMP)				0.492	0.000	0.000 0.492	2013 Sustainable Land Management Project(GEF)	
Sub-activity 003 Farmers training on SLM development (SLMP)				0.544	0.000	0.000 0.544	2013 Sustainable Land Management Project(GEF)	
Sub-activity 004 Supply of tools & impelments for SLM development (SLMP)				0.010	0.000	0.000 0.010	2013 Sustainable Land Management Project(GEF)	
Activity Activity 014 Income generation activities (SLMP)		1		1.433	0.213	0.213 1.220	2013 Sustainable Land Management Project(GEF)	
Sub-activity 001 Supply fo seeds/seedlings for income generation (SLMP)				0.648	0.000	0.000 0.648	2013 Sustainable Land Management Project(GEF)	
Sub-activity 002 Farmers training for income generation (SLMP)				0.038	0.213	0.213 -0.175	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 other structures for income generation (SLMP)				0.214	0.000	0.000 0.214	2013 Sustainable Land Management Project(GEF)	
Sub-activity 004 Supply of agri machines for income generation (SLMP)				0.180	0.000	0.000 0.180	2013 Sustainable Land Management Project(GEF)	
Sub-activity 005 Plant & equipments for Livestock for income generation (SLMP)				0.353	0.000	0.000 0.353	2013 Sustainable Land Management Project(GEF)	
Activity Activity 015 Conservation and protection activities (SLMP)		1		0.885	0.120	0.120 0.765	2013 Sustainable Land Management Project(GEF)	
Sub-activity 001 Office supplies for conservation and protection of resources (SLMP)				0.030	0.000	0.000 0.030	2013 Sustainable Land Management Project(GEF)	
Sub-activity 002 Supply of seeds/seedlings for conservation and protection of resources (SLMP)				0.285	0.000	0.000 0.285	2013 Sustainable Land Management Project(GEF)	
Sub-activity 003 Transportation of inputs for conservation and protection (SLMP)					0.000	0.000		
Sub-activity 004 Transportation of inputs for conservation and protection (SLMP)				0.100	0.000	0.000 0.100	2013 Sustainable Land Management Project(GEF)	
Sub-activity 005 Farmers training on conservation and protection (SLMP)				0.120	0.000	0.000 0.120	2013 Sustainable Land Management Project(GEF)	
Sub-activity 006 Expenses on buildings for conservation & protection (SLMP)..Which????				0.025	0.000	0.000 0.025	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 007 Expenses on drainage systems for conservation and protection (SLMP)				0.300	0.000	0.000 0.300	2013 Sustainable Land Management Project(GEF)	
Sub-activity 008 Expenses on other structures for conservation and protection (SLMP)				0.025	0.120	0.120 -0.095	2013 Sustainable Land Management Project(GEF)	
Activity Activity 016 Intervention support to gewog (SLMP)		0			0.000	0.000		
Sub-activity 001 NOT BUDGETED					0.000	0.000		
Activity Activity 017 Monitoring & Evaluation (SLMP)		1		0.020	0.010	0.010 0.010	2013 Sustainable Land Management Project(GEF)	
Sub-activity 001 Farmers training on M& E (SLMP)				0.020	0.010	0.010 0.010	2013 Sustainable Land Management Project(GEF)	
Program Total of the Fiscal Year				14.266	3.395	3.395 10.871		

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						

Verified by	Name		Designation		Agency	
Contact Numbers	Telephone		Fax		Email	
Date						

Administrative Unit: Bongo
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				0.093	0.053	0.053 0.040		
Activity Activity 001 Feed and fodder development				0.005	0.005	0.005 0.000	0001 RGOB Financing(RGOB)	
Sub-activity 001 FEED AND FODDER				0.005	0.005	0.005 0.000	0001 RGOB Financing(RGOB)	
Activity Activity 002 Livestock breed improvement				0.025	0.025	0.025 0.000	0001 RGOB Financing(RGOB)	
Sub-activity 001 SUPPLY OF JURSEY BULL				0.025	0.025	0.025 0.000	0001 RGOB Financing(RGOB)	
Activity Activity 004 Livestock production				0.063	0.023	0.023 0.040	0001 RGOB Financing(RGOB)	
Sub-activity 001 IMPLEMENTATION OF OGTP ON FRESH MILK				0.063	0.023	0.023 0.040	0001 RGOB Financing(RGOB)	
Output Output 003 Improved livestock and extension services				0.040	0.050	0.050 -0.010		
Activity Activity 005 HRD services				0.040	0.050	0.050 -0.010	0001 RGOB Financing(RGOB)	
Sub-activity 001 FARMERS TRAINING				0.040	0.050	0.050 -0.010	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.133	0.103	0.103 0.030		

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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Date						

Administrative Unit: Bongo
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				0.140	0.000	0.000 0.140		
Activity Activity 001 Community forest development				0.140	0.000	0.000 0.140	0001 RGOB Financing(RGOB) 2173 Participatory Forest Management Project Phase II(HELVETAS)	
Sub-activity 001 TRAINING				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Sub-activity 002 HANDING OVER OF CERTIFICATES				0.020	0.000	0.000 0.020	2173 Participatory Forest Management Project Phase II(HELVETAS)	
Sub-activity 003 HUMAN RESOURCE DEVELOPMENT				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Sub-activity 004 MAKING OF SIGN BOARD				0.020	0.000	0.000 0.020	2173 Participatory Forest Management Project Phase II(HELVETAS)	
Program Total of the Fiscal Year				0.140	0.000	0.000 0.140		

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