TENTH PLAN (2008-2013)

QUARTERLY PROGRESS REPORT

FISCAL YEAR: 2010-2011 REPORTING PERIOD: Q3

Administrative Unit: Saleng
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	No of civil infrastructure constructed			0.250	0.070	0.070 0.180		
	No of civil infrastructure renovated							
	No of Geog Tshogdu hall							
Activity Activity 003 Institutional development				0.250	0.070	0.070 0.180	0001 RGOB Financing(RGOB)	
Sub-activity 001 Direction services				0.250	0.070	0.070 0.180	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.250	0.070	0.070 0.180		

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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Administrative Unit: Saleng
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 003 Increased command area	No of functional irrigation channels				0.000	0.000		
	Total irrigated land(acres)							
	No of irrigated channels constructed							
	Kms of irrigation channel constructed							
Activity Activity 002 Construction/renovation of irrigation channel					0.000	0.000	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of irrigation channel from Rabdey to Jangdun					0.000	0.000	2558 Small Development Project(GOI1)	
Output Output 004 Improved access to market and service centers	No of functional farm roads			8.599	5.469	5.469 3.130		
	No or percentageof household (village,population) living within one hour walking distance from the nearest mororable road point							
	No of farm road constructed							
	Kms of farm roads constructed							

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 001 Construction/maintenance of farm roads				8.599	5.469	5.469 3.130	0001 RGOB Financing(RGOB) 2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of Saling farm road			100	2.599	2.473	2.473 0.126	0001 RGOB Financing(RGOB)	2 km completed
Sub-activity 002 Construction of Tsenzabi farm road			50	0.500	1.146	1.146 -0.646	2558 Small Development Project(GOI1)	3 km completed
Sub-activity 003 Construction of Farm Road form Kalapang to Resa			20	5.500	1.850	1.850 3.650	2558 Small Development Project(GOI1)	1.7 km completed
Program Total of the Fiscal Year				8.599	5.469	5.469 3.130		

2. Summary of Issues & Recommendations

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: Saleng
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				0.045	0.000	0.000 0.045		
Activity Activity 004 Afforestation & nursery management				0.045	0.000	0.000 0.045	0001 RGOB Financing(RGOB)	
Sub-activity 003 Nursery Establishment at Tshenzabi				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Sub-activity 004 Awareness Campaign on Land Management & Afforestation at Broksar and Sengor				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Sub-activity 005 Nursery Management Training at Tshenzabi				0.005	0.000	0.000 0.005	0001 RGOB Financing(RGOB)	
Sub-activity 006 Live Fencing Demonstration at Resa				0.005	0.000	0.000 0.005	0001 RGOB Financing(RGOB)	
Sub-activity 007 Fire Line Construction at Kalapang, Saling & Jangdung				0.015	0.000	0.000 0.015	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.045	0.000	0.000 0.045		

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: Saleng
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 Functional health infrastructure in place				0.748	0.000	0.000 0.748		
Activity Activity 001 Construction/renovation/improvement of ORC				0.748	0.000	0.000 0.748	0001 RGOB Financing(RGOB)	
Sub-activity 001 Construction of ORC at Mangling			100	0.300	0.000	0.000 0.300	0001 RGOB Financing(RGOB)	completed
Sub-activity 002 Construction of ORC at Kalapang			100	0.348	0.000	0.000 0.348	0001 RGOB Financing(RGOB)	completed
Sub-activity 003 Maintenance of ORC at Resa			100	0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	completed
Output Output 003 Functional RWSS in place				0.400	0.000	0.000 0.400		
Activity Activity 002 New RWSS				0.400	0.000	0.000 0.400	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of RWSS at Galikhar				0.400	0.000	0.000 0.400	2558 Small Development Project(GOI1)	
Program Total of the Fiscal Year				1.148	0.000	0.000 1.148		

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	
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Administrative Unit: Saleng
Division/Field Office:

Sector: URBAN DEVELOPMENT AND ENGINEERING
Program: Works & Human Settlement

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 rural access infrastructure in place				0.050	0.050	0.050 0.000		
Activity Activity 002 Construction/maintenance of mule track				0.050	0.050	0.050 0.000	0001 RGOB Financing(RGOB)	
Sub-activity 001 Construction of Mule Track at Gangjuk			100	0.050	0.050	0.050 0.000	0001 RGOB Financing(RGOB)	completed
Program Total of the Fiscal Year				0.050	0.050	0.050 0.000		

2. Summary of Issues & Recommendations

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Administrative Unit: Saleng
Division/Field Office:

Sector: RELIGION & CULTURE
Program: Religion and Culture 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 Functional religion and culture infrastructures in place				3.250	0.750	0.750 2.500		
Activity Activity 001 Renovation/improvement of Lhakhangs				3.250	0.750	0.750 2.500	0001 RGOB Financing(RGOB)	
Sub-activity 001 Reconstruction of Kalapang Goenpa Lhakhang(pvt0				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Sub-activity 003 Reconstruction of Samten Lhakhang(pvt)				0.100	0.000	0.000 0.100	0001 RGOB Financing(RGOB)	
Sub-activity 004 Reconstruction of Mangling lhakhang(pvt)			100	0.050	0.050	0.050 0.000	0001 RGOB Financing(RGOB)	completed
Sub-activity 005 Reconstruction of Jangdung Lhakhang			100	0.100	0.100	0.100 0.000	0001 RGOB Financing(RGOB)	completed
Sub-activity 006 Reconstruction of Chabje Zimchung			20	2.000	0.000	0.000 2.000	0001 RGOB Financing(RGOB)	foundation laid
Sub-activity 007 Renovation of Lhakhang at Saling			40	0.500	0.200	0.200 0.300	0001 RGOB Financing(RGOB)	painting of debri undergoing
Sub-activity 008 Renovation of Lhakhang at Thridangbi			20	0.400	0.400	0.400 0.000	0001 RGOB Financing(RGOB)	work in progress
Program Total of the Fiscal Year				3.250	0.750	0.750 2.500		

2. Summary of Issues & Recommendations

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