TENTH PLAN (2008-2013)

QUARTERLY PROGRESS REPORT

FISCAL YEAR: 2010-2011 REPORTING PERIOD: Q2

Administrative Unit: Dzomi
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			1.540	0.000	0.000 1.540		
	No. of civil infrastructure renovated							
	No. of GT hall							
Activity Activity 001 Construction/maintenance/improvement of gewog infrastructure				1.540	0.000	0.000 1.540	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of meeting hall				1.540	0.000	0.000 1.540	2558 Small Development Project(GOI1)	
Program Total of the Fiscal Year				1.540	0.000	0.000 1.540		

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						

Administrative Unit: Dzomi
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 002 Increased cereal and cash crops production	Paddy production (MT)			0.092	0.000	0.000		
	Wheat production (MT)					0.092		
	Mustard production (MT)							
	Tomato production (MT)							
	Chili production (MT)							
Activity Activity 003 Cereal crop promotion				0.032	0.000	0.000 0.032	0001 RGOB Financing(RGOB)	
Sub-activity 001 Crop Promotion Activities				0.032	0.000	0.000 0.032	0001 RGOB Financing(RGOB)	
Activity Activity 005 Fruits development				0.040	0.000	0.000 0.040	0001 RGOB Financing(RGOB)	
Sub-activity 001 Horticulture Promotion Activities				0.040	0.000	0.000 0.040	0001 RGOB Financing(RGOB)	
Activity Activity 006 Vegetable development				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Sub-activity 001 Vegetable Promotion Activities				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Output Output 003 Increased command area	No. of functional Irrigation Channels			0.470	0.000	0.000 0.470		
	Km. of functional Irrigation Channels							
	Total irrigated land (Acres)							
Activity Activity 002 Construction/renovation of irrigation channel				0.470	0.000	0.000 0.470	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 Renovation of Jimthang-Gumkarm irrigation channel				0.200	0.000	0.000 0.200	0001 RGOB Financing(RGOB)	
Sub-activity 002 Renovation of Shenga Rongchu-Khawakha Irrigation channel				0.130	0.000	0.000 0.130	0001 RGOB Financing(RGOB)	
Sub-activity 003 Renovation of Lungkha Irrigation channel				0.140	0.000	0.000 0.140	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.562	0.000	0.000 0.562		

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: Dzomi
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 productions	Milk production (litre)			0.020	0.000	0.000		
	Cheese production (MT)					0.020		
	Butter production (MT)							
	Egg production (Dozen)							
	Pork production (MT)							
Activity Activity 004 Livestock breeding				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmers' training				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Output Output 002 Improved livestock extensions and support services	No. of farmers trained on animal health			0.038	0.000	0.000 0.038		
	No. of Community Animal Health workers trained							
Activity Activity 003 Institutional development				0.038	0.000	0.000 0.038	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmers Training				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Sub-activity 002 Cattle crush				0.018	0.000	0.000 0.018	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.058	0.000	0.000 0.058		

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: Dzomi
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)							
	Total area brought under land management (acres)							
	No. of community forest							
	No. of private forest							
Activity Activity 001 Community Forest				0.040	0.000	0.000 0.040	0001 RGOB Financing(RGOB)	
Sub-activity 001 Establishment of community forest				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 environmental awareness			0.010	0.000	0.000 0.010		
	No. of farmers trained on forest fire management							
	No. of forest fire committee formed							
Activity Activity 003 Forest Fire management				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmers Training on environmental awareness				0.010	0.000	0.000 0.010	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.050	0.000	0.000 0.050		

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Administrative Unit: Dzomi
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 002 Functional RWSS in place	No. of new RWSS constructed			0.199	0.000	0.000 0.199		
	No. of RWSS rehabilitated							
	No. of spring water source protection constructed							
	No. of spring water source protection rehabilitated							
Activity Activity 001 Construction/maintenance/rehabilitation of RWSS				0.199	0.000	0.000 0.199	0001 RGOB Financing(RGOB) 2558 Small Development Project(GOI1)	
Sub-activity 001 New RWSS at Tongtsana				0.169	0.000	0.000 0.169	2558 Small Development Project(GOI1)	
Sub-activity 002 Rehabilitation of RWSS at Tshekha				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.199	0.000	0.000 0.199		

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