TENTH PLAN (2008-2013)

QUARTERLY PROGRESS REPORT

FISCAL YEAR: 2010-2011 REPORTING PERIOD: Q3

Administrative Unit: Ura
Division/Field Office:
Sector: CIVIL
Program: Administration & 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 community hall constructed			0.580	0.300	0.300 0.280		
	No. of civil infrastructure constructed							
	No. of Gewog Tshogde hall							
Activity Activity 002 Construction/maintenance of staff quarter				0.580	0.300	0.300 0.280	0001 RGOB Financing(RGOB)	
Sub-activity 001 Construction of staff quarter at Gewog office			Completed	0.300	0.300	0.300 0.000	0001 RGOB Financing(RGOB)	It was a spillover from 2009-2010
Sub-activity 003 Construction of two unit flush toilet			Under progress	0.280	0.000	0.000 0.280	0001 RGOB Financing(RGOB)	Expenditure not yet submitted
Output Output 002 Improved direction and support services	No. of training conducted for the GT members			0.150	0.000	0.000 0.150		
Activity Activity 003 Direction & support services				0.150	0.000	0.000 0.150	0001 RGOB Financing(RGOB)	
Sub-activity 001 Purchase of furniture			Yet to procure	0.150	0.000	0.000 0.150	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.730	0.300	0.300 0.430		

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: Ura
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 Improved access to market and service centers	No. of farm roads constructed			1.500	0.180	0.180 1.320		
	Kms of farm road constructed							
	No. of functional farm roads							
	No. of farm roads renovated							
	Kms of farm roads renovated							
	Percent of households (villages, population) living within one hour walking distance from the nearest motorable road point.							
Activity Activity 001 Construction/maintenance of farm roads				1.500	0.180	0.180 1.320	2558 Small Development Project(GOI1)	
Sub-activity 001 Construction of farm road from Tangsibee village to Ura-Nagar by pass (2.5 km)			Under progress	1.500	0.180	0.180 1.320	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		
Output Output 004 Improved agriculture and extension services	No. of trained farmers adopting new seeds and practices(vegetables, mushroom, medicinal plant, potato, etc.)			0.030	0.000	0.000 0.030		
	No. of agriculture machineries purchased(powertiller, mills, etc.)							
	No. of RNR centers established							
	No. of other infrastructure established (potato seed store, mushroom shed)							
Activity Activity 002 Construction/maintenance of agriculture product store				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmers training			Yet to start	0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	To be trained in April and May
Program Total of the Fiscal Year				1.530	0.180	0.180 1.350		

2. Summary of Issues & Recommendations

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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 Area brought under afforestation, private forest, community forest and non-wood forest management	Total area under community forest (acres)			0.050	0.000	0.000 0.050		
	Total area under private forest (acres)							
	No. of Community forest established							
	No. of private forest established							
	No. of Non-wood forest management group formed							
Activity Activity 001 Community forest development				0.050	0.000	0.000 0.050	2173 Participatory Forest Management Project Phase II(HELVETAS)	
Sub-activity 001 CF management planning			Yet to start	0.035	0.000	0.000 0.035	2173 Participatory Forest Management Project Phase II(HELVETAS)	To be trained in April and May
Sub-activity 002 Issue of CF Certificates			Not yet started	0.007	0.000	0.000 0.007	2173 Participatory Forest Management Project Phase II(HELVETAS)	
Sub-activity 003 Signboards for approved CF			Not yet started	0.008	0.000	0.000 0.008	2173 Participatory Forest Management Project Phase II(HELVETAS)	

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 Improved forestry extension and support services	No. of farmers trained on forest management (fire, community/private forest, environmental conservation, waste, etc.)			0.046	0.026	0.026 0.020		
	No. of spring water sources protected (villages)							
Activity Activity 005 Forest fire management				0.026	0.026	0.026 0.000	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmer's training on fire management			Completed	0.026	0.026	0.026 0.000	0001 RGOB Financing(RGOB)	
Activity Activity 006 Forestry Extension and Support service				0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Sub-activity 001 Extension and support services			Yet to start	0.020	0.000	0.000 0.020	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.096	0.026	0.026 0.070		

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: Ura	**Sector:** HEALTH
Division/Field Office:	**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 003 Access to safe drinking water for the population of Ura Gewog	Percent of population with safe drinking water supply			0.200	0.000	0.000 0.200		
	No. of RWSS constructed							
	Percent of functional RWSS							
	No. of RWSS rehabilitated							
Activity Activity 001 Construction/Rehabilitation of RWSS				0.200	0.000	0.000 0.200	0001 RGOB Financing(RGOB)	
Sub-activity 001 Rehabilitation of RWSS			Not yet started	0.200	0.000	0.000 0.200	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.200	0.000	0.000 0.200		

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Administrative Unit: Ura
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 religious and cultural infrastructure in place	No. of Lhakhangs/Goendeys constructed			0.450	0.000	0.000 0.450		
	No. of Lhakhangs/Goendeys renovated							
	No. of chortens constructed							
	No. of chortens renovated							
Activity Activity 001 Renovation/improvement of lhakhangs				0.450	0.000	0.000 0.450	0001 RGOB Financing(RGOB)	
Sub-activity 001 Electrification of Shingkhar Lhakhang and Somthrang Lhakhang			Under progress	0.450	0.000	0.000 0.450	0001 RGOB Financing(RGOB)	Nu. 0.325m advance taken but expenditure not yet submitted
Program Total of the Fiscal Year				0.450	0.000	0.000 0.450		

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