TENTH PLAN (2008-2013)

SEMI-ANNUAL PROGRESS REPORT

FISCAL YEAR: 2010-2011 REPORTING PERIOD: 1ST HALF

Administrative Unit: Laya
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 Period	Cumulative & Balance		
Output Output 001 Functional civil sector infrastructure in place	No. of civil sector infrastructure constructed			0.820	0.174	0.174 0.646		
	No. of civil sector infrastructure renovated							
	No. of Gewog Tshogde hall							
Activity Activity 001 Construction/maintenance/renovation/ of gewog infrastructure				0.200	0.174	0.174 0.026	0001 RGOB Financing(RGOB)	
Sub-activity 001 Construction of water supply to the Gup's office			100%	0.200	0.174	0.174 0.026	0001 RGOB Financing(RGOB)	Completed(one and half km from the source) . Work executed by Ms Gasa Construction
Activity Activity 002 Direction and support services				0.620	0.000	0.000 0.620	0001 RGOB Financing(RGOB)	
Sub-activity 001 Purchase of office furniture				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Sub-activity 002 Operation and Mgt. Services				0.571	0.000	0.000 0.571	0001 RGOB Financing(RGOB)	
Sub-activity 003 GYT services				0.019	0.000	0.000 0.019	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.820	0.174	0.174 0.646		

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: Laya	**Sector:** AGRICULTURE
Division/Field Office:	**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 Period	Cumulative & Balance		
Output Output 001 Increased cash and cereal crops production	Wheat production (MT/year)			0.030	0.000	0.000 0.030		
	Barley production (MT/year)							
	Potato production (MT/year)							
Activity Activity 001 Cereal crop development				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmers training				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.030	0.000	0.000 0.030		

2. Summary of Issues & Recommendations

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Additional comments	

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Administrative Unit: Laya	**Sector:** LIVESTOCK
Division/Field Office:	**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 Period	Cumulative & Balance		
Output Output 001 Increased livestock productions				0.046	0.000	0.000 0.046		
Activity Activity 003 Livestock production				0.046	0.000	0.000 0.046	0001 RGOB Financing(RGOB)	
Sub-activity 001 Breeding programme				0.016	0.000	0.000 0.016	0001 RGOB Financing(RGOB)	
Sub-activity 002 Farmers training				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.046	0.000	0.000 0.046		

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Administrative Unit: Laya	**Sector:** FORESTRY
Division/Field Office:	**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 Period	Cumulative & Balance		
Output Output 001 Increased area brought under afforestation, private and community forest	No of community forest			0.030	0.000	0.000		
	Total area under community forest					0.030		
	Total area under afforestation(in Hac)							
Activity Activity 004 Extension and support services				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Sub-activity 001 Farmers training				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				0.030	0.000	0.000 0.030		

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Administrative Unit: Laya	**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 Period	Cumulative & Balance		
Output Output 002 Functional RWSS in place	No. of RWSS constructed			0.240	0.200	0.200		
	No. of RWSS renovated					0.040		
Activity Activity 001 Construction/maintenance/rehabilitation of RWSS				0.240	0.200	0.200 0.040	0001 RGOB Financing(RGOB)	
Sub-activity 001 Construction of RWSS at Pazhi and Goenpa			40%	0.240	0.200	0.200 0.040	0001 RGOB Financing(RGOB)	Work being executed departmentally. Upon completion of RWSS, it will benefit around 170 people with more than 28 hhs
Program Total of the Fiscal Year				0.240	0.200	0.200 0.040		

2. Summary of Issues & Recommendations

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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 Period	Cumulative & Balance		
Output Output 001 Functional rural access infrastructure in place	No. of suspension, cantilever, wooden bridges constructed			0.936	0.331	0.331 0.605		
	No. of m/tracks renovated							
	No. of suspension, cantilever, wooden bridges renovated							
Activity Activity 001 Construction/maintenance/renovation of mule tracks				0.776	0.250	0.250 0.526	0001 RGOB Financing(RGOB) 2558 Small Development Project(GOI1)	
Sub-activity 001 Maint. of M/track from Taktsimakhang-Ganglakarchung				0.060	0.000	0.000 0.060	0001 RGOB Financing(RGOB)	
Sub-activity 002 Maint. of M/track from Laya-Lungo				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Sub-activity 003 Maint. of M/track from Basikha-Tali				0.030	0.000	0.000 0.030	0001 RGOB Financing(RGOB)	
Sub-activity 004 Maint. of M/track from Chamsa-Laya			100%	0.318	0.250	0.250 0.068	0001 RGOB Financing(RGOB)	Completed. Maintenance carried out by the community.
Sub-activity 005 Maint. of mule track from Gasa to Laya				0.318	0.000	0.000 0.318	2558 Small Development Project(GOI1)	
Activity Activity 002 Construction/maintenance/renovation of suspension bridges				0.160	0.081	0.081 0.079	0001 RGOB Financing(RGOB)	

1. Activity Progress (Continued)

Activity	Indicator	Annual Target	Actual	Budget (Million Nu)	Expenditure (Million Nu)		FIC/Funding Agency	Remarks
					Current Period	Cumulative & Balance		
Sub-activity 001 Construction of 2 nos of wooden bridge			100%	0.160	0.081	0.081 0.079	0001 RGOB Financing(RGOB)	Completed. Construction carried out by the community.
Program Total of the Fiscal Year				0.936	0.331	0.331 0.605		

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Administrative Unit: Laya
Division/Field Office:

Sector: RELIGION & CULTURE
Program: Religion and Cultural Services

Program Outcome

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				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 Period	Cumulative & Balance		
Output Output 001 Functional religious and cultural infrastucture in place	No. of Lhakhangs constructed			1.271	0.000	0.000 1.271		
	No. of Lhakhangs renovated							
	No. of Chortens constructed							
	No. of other infrastructure constructed							
	No. of chorten renovated/maintained							
Activity Activity 001 Construction/renovation/expansion of religion and cultural infrastructure				1.271	0.000	0.000 1.271	0001 RGOB Financing(RGOB)	
Sub-activity 001 Construction of Jache Lhakhang				0.906	0.000	0.000 0.906	0001 RGOB Financing(RGOB)	
Sub-activity 002 Renovation of Yongzog Lhakhang				0.315	0.000	0.000 0.315	0001 RGOB Financing(RGOB)	
Sub-activity 003 Purchase of Chadri items				0.050	0.000	0.000 0.050	0001 RGOB Financing(RGOB)	
Program Total of the Fiscal Year				1.271	0.000	0.000 1.271		

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