

SECTOR: ADMINISTRATIVE AND MANAGEMENT											
Activity Details							Physical Achievemnet		Financial Acheivement		
Sl.No.	Name of the work	Location	Unit	Source of Funding	Start Date	Compl etion Date	Progress in %	Progress in detail	Approved budget (Nu in Million	Expenditur e (Nu in million)	Utilizatio n in %
	DZONGKHAG CIVIL										
1	Meeting or forums on local development plans and programmes and APA coordination meeting, Mid-term Review	Zhemgang		RGoB			100%	Completed	1.420	1.420	100
2	Dzongkhag emergency and disaster relief support	Zhemgang		RGoB			100%	Completed	0.364	0.363	100
3	Construction of Buli Information center	Buli		RGoB			100%	Completed	0.500	0.500	100
4	Development of Dunmang Tshachu	Dunmang		RGoB			100%	Completed	4.300	4.299	100
5	Procurement of disaster equipments	Zhemgang		RGoB			100%	Completed	0.629	0.628	100
6	Dzongkhag emergency and disaster relief support	Zhemgang		RGoB			100%	Completed	0.396	0.396	100
7	Re-furbishment of Dzongkhag DT	Zhemgang		RGoB			100%	Completed	3.098	3.066	99
8	Leaf mold collection and procurement of tools	Zhemgang		RGoB			100%	Completed	0.300	0.300	100
9	Maintenance of office building	Zhemgang		RGoB			100%	Completed	0.194	0.181	93
10	Tourism development initaitives and Bhutan Bird festival and community based tourism development initiatives	Zhemgang		RGoB			100%	Completed	0.590	0.589	100
11	Procurement of computers and other equipments	Zhemgang		RGoB			100%	Completed	1.417	1.398	99
12	Disaster management meeting and capacity development	Zhemgang		RGoB			100%	Completed	0.306	0.299	98

13	Covid-19 response fund	Zhemgang		RGoB			100%	Completed	0.900	0.870	97
14	Procurement of furnitures	Zhemgang		RGoB			100%	Completed	1.375	1.375	100
15	ICT cluster services	Zhemgang		RGoB			100%	Completed	0.250	0.250	100
16	Google apps training	Zhemgang		RGoB			100%	Completed	0.150	0.150	100
17	Procurement of GRC flower pot	Zhemgang		RGoB			100%	Completed	0.481	0.481	100
18	Development Gyalsay Dumra	Zhemgang		RGoB			100%	Completed	0.600	0.600	100
19	Waste management program	Zhemgang		RGoB			100%	Completed	0.013	0.012	95
20	Cleaning campaign program	Zhemgang		RGoB			100%	Completed	0.079	0.078	99
21	EGP, E-Tools and AIMS training	Zhemgang		RGoB			100%	Completed	0.142	0.142	100
	Total								17.504	17.398	
	DUNGKHAG CIVIL										
1	Construction of POE at Mathanguri	Panbang		RGoB			100%	Completed	0.750	0.750	100
2	Interior modification of Dungkhag	Panbang		RGoB			100%	Completed	0.300	0.297	99
3	Dungkhag Beautification works	Panbang		RGoB			100%	Completed	0.500	0.500	100
4	Development of Archery Ground	Panbang		RGoB			100%	Completed	0.696	0.696	100
									2.246	2.243	100
	TOTAL FOR DZONGKHAG AND DUNGKHAG								19.750	19.641433	99