

| 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 |

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|---|-----------------------------------|----------|--|------|--|--|------|-----------|---------------|------------------|-----------|
| 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 |