

## SECOND QUARTER PROGRESS REPORT FOR THE FINANCIAL YEAR 2017-2018 OF TRONGSA GEWOG ADMINISTRATIONS AND PROPOSED MID-TERM BUDGET REVIEW

### DRAGTENG, GEWOG ADMINISTRATION

FIC	NAME OF ACTIVITIES	REIUSED BUDGET	FINANCIAL PROGRESS	PROJRCT COST	PHYSICAL PROGRESS	WORK DURATION	BUDGET STATUS		REMARK or JUSTIFICATION
							SAVING	DEFICIT	
<b>CIVIL</b>									
0001	MAINTAINANCE OF GEWOG OFFICE	0.136	0.001	0.136	5%				Community work
0019	CONSTRUCTION OF FOOTPATH AT YUSSA CHIWOG	0.225	0.000	0.225	90%	3 months			Ongoing work
<b>RELIGION AND CULTURE</b>									
0001	ELECTRIFICATION OF DUNGKHOR LHAKHANG AT TAKTSE	0.145	0.004	0.145	5%				Ongoing work
0001	ELECTRIFICATION OF DUNGKHOR LHAKHANG AT ZARCHEN	0.163	0.001	0.163	80%	2 months			Ongoing work
0019	ELECTRIFICATION OF SAMCHOLING DZONG	0.100	0.000	0.109	95%	2 months		0.009	Ongoing work
0019	MAINTENANCE OF DUNGKOR LHAKHANG AT AGRO- KINGRABTEN	0.250	0.000	0.250	5%				Community contractor
0019	MAINTENANCE OF DUNGKOR LHAKHANG AT PELCHUNG	0.250	0.250	0.250	85%	3 months			Ongoing work
<b>HEALTH</b>									
0001	CONSTRUCTION OF RWSS AT TAKTSE LHAKHANG AND KAMEY TSARJAB	0.160	0.000	0.160	5%				
0001	CONSTRUCTION OF WATER RESERVOIR TANK AT YUSSA	0.242	0.000	0.242	5%				
<b>AGRICULTURE</b>									
0019	PROCUREMENT OF GREEN HOUSE ITEMS FOR YUSSA CHIWOG	0.060	0.000	0.060	0%				
0019	SUPPLY OF SEEDS AND SEEDLING FOR YUSSA CHIWOG	0.040	0.000	0.040	0%				Seasonal work
0019	SUPPLY OF SEEDS AND SEEDLING FOR KINGRABTEN	0.050	0.000	0.050	0%				Seasonal work
0019	SUPPLY OF SEEDS AND SEEDLING AT KHAME	0.050	0.000	0.050	0%				
0019	SUPPLY OF POTATO SEEDLING AT KHATOE CHIWOG	0.200	0.000	0.200	0%				
0001	SUPPLY OF LEGUMES AND PULSES SEEDS	0.050	0.000	0.050	100%				
0001	CONSTRUCTION OF FARM ROAD YUESSA TO TAKTSE (2KMS)[SPILLOVER]	0.400	0.000	0.550	100%			0.150	

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0001	CONSTRUCTION OF FARM ROAD AT KINGARABTEN(AREGSA TO BRAKRA)	0.860	0.200	0.860	90%				Total length 4.2 km
0001	CONSTRUCTION OF FARM ROAD AT SAMCHOLING(TENGSА TO GURU LHAKHANG)	1.775	0.000	1.625	30%		0.150		Approved budget of Nu.0.150m to be re-appropriated to Taktse Farm road
0001	CONSTRUCTION OF FOOTPATH AT TAKTSE(DANGRE)	0.400							The same activity is also budgeted under gewog budget. So, approved activity name to be change as <b>CONSTRUCTION OF FOOTPATH AT TASHIDINGKHA PS with Nu.0.250m, MICRO PIGGARY FARM AT TAKTSE with Nu.0.050m &amp; CONSTRUCTION OF SILO-PIT [ALL CHIWOG] with Nu.0.100m.</b>
0001	CONSTRUCTION OF SALE COUNTER AT TAKTSE AND YUSSA CHIWOG	0.623	0.000	0.623	15%				Work awarded
0019	CONSTRUCTION OF FARM ROAD AT TASHIDINGKHA	0.325	0.000	0.325	0%				Total length 1km from Tashidingkha to Yussa
0019	CONSTRUCTION OF TENGSА FARM ROAD	0.200	0.000	0.200	100%				Budget to meet the last FY expenditure payment
0019	MAINTENANCE OF CHAKHAZUR APPROACH ROAD	0.100	0.000	0.100	100%				Total length of 0.5 km
0019	PROCUREMENT OF MATERIALS FOR YESHIGANG IRRIGATION CHANNEL	0.150	0.000	0.150	5%				Supply order placed for purchase of materials
<b>ENGINEERING SERVICES</b>									
0001	CONSTRUCTION OF FOOTPATH AT TAKTSE(DANGRE)	0.382	0.250	0.382	75%	3 months			Will utilized full amount
<b>Total [Dragteng Gewog]</b>		<b>7.336</b>	<b>0.706</b>	<b>6.945</b>	<b>37%</b>		<b>0.150</b>	<b>0.159</b>	

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KORPHU, GEWOG ADMINISTRATION									
FIC	NAME OF ACTIVITIES	REIIVSED BUDGET	FINANCIAL PROGRESS	PROJRCT COST	PHYSICAL PROGRESS	WORK DURATION	BUDGET STATUS		REMARK or JUSTIFICATION
							SAVING	DEFICIT	
<b>CIVIL</b>									
0001	CONSTRUCTION OF MEETING HALL AT KORPHU	0.380	0.124	0.496	30%	5 months		0.116	Additional budget to be re-appropriation to be done from CONSTRUCTION OF FOOTPATH
0019	MAINTENANCE OF GEWOG OFFICE	0.250	0.000	0.250	15%	3 months			
<b>RELIGION AND CULTURE</b>									
0001	CONSTRUCTION OF PUBLIC TOILET AT NIMSHONG CREMATORIUM	0.100	0.030	0.119	30%	4 months		0.019	
0001	CONSTRUCTION OF KITCHEN AT NIMSHONG CREMATORIUM	0.370	0.098	0.370	80%	6 months			
0001	CONSTRUCTION OF PUBLIC TOILET AND WALL BELOW NIMSHONG LHAKHANG	2.127	0.192	1.940	20%	6 months	0.187		Awarded to M/S TTD Construction at Nu.1.924m
0019	CONST. OF KITCHEN AT NIMSHONG LHAKHANG	0.628	0.166	0.628	25%	6 months			
<b>AGRICULTURE</b>									
0001	SEED AND SEEDLING	0.100	0.100	0.100	100%				
0001	SENSITIZATION ON PASTE, DISEASE CONTROL AND MANAGEMENT	0.100	0.200	0.100	20%				
0019	SUPPLY OF VEGETABLE SEED & SEEDLING FOR ALL CHIWOG	0.100	0.800	0.100	80%				
0001	CONSTRUCTION OF PAZURPANG TO DUBALA PADDY FIELD IRRIGATION CHANNEL	0.412		0.412			0.412		The the cost of 230mtrs cost Nu.0.400m whereas the total stretch of irrigation channel is 3km, so considering the budget insufficiency the current activity shall be dropped & the same activity is incorporated in 12FYP. The saving budget shall be used to other priority activities
0001	CONSTRUCTION PF PHALAPANG IRRIGATION CHANNEL	0.400	0.000	0.400	15%	4 months			
0019	CONSTRUCTION AND MAINTENANCE OF MAA-YUR IRRIGATION CHANNEL	0.656	0.055	0.656	15%	5 months			
0019	CONST. OF IRRIGATION CHANNEL FROM NABJI LHAKHANG-PANGLANG	0.288	0.000	0.288	15%	3 months			
<b>LIVESTOCK</b>									
0001	INSTALLATION OF BIOGAS PLANT	0.300	0.000	0.300	25%				SOP and ground layout has been done
<b>ENGINEERING SERVICES</b>									
0001	CONSTRUCTION OF FOOTPATH AND DRAINAGE AT KORPHU VILLAGE	0.210	0.000	0.032	20%	3 months	0.178		Saving amount to be re-appropriated to CONSTRUCTION OF MEETING HALL
<b>TOTAL [Korphu Gewog]</b>		<b>6.421</b>	<b>1.764</b>	<b>6.191</b>	<b>33%</b>		<b>0.777</b>	<b>0.135</b>	

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LANGTHEL, GEWOG ADMINISTRATION									
FIC	NAME OF ACTIVITIES	REIUVSED BUDGET	FINANCIAL PROGRESS	PROJRCT COST	PHYSICAL PROGRESS	WORK DURATION	BUDGET STATUS		REMARK or JUSTIFICATION
							SAVING	DEFICIT	
<b>CIVIL</b>									
0001	OPERATION & MANAGEMENT SERVICES	0.400	0.228	0.400	75%				
0001	GEWOG OFFICE PARKING DEVELOPMENT AND RECEPTION ENTRANCE GATE	0.678	0.005	0.678	15%				Work started w.e.f. October 2017
0019	EXTENSION OF EXISTING ORC TO MPH & ELECTRIFICATION	0.400	0.000	0.400	0%				
<b>RELIGION AND CULTURE</b>									
0001	ELECTRIFICATION OF PHUZUR AND NAGDA LHAGKHANG	0.350	0.000	0.350	15%				
0019	CONSTRUCTION OF DRASHA AT NAMTHER LHAKHANG	0.200	0.000	0.200	0%				
<b>EDUCATION</b>									
0019	IMPROVEMENT OF PLAY GROUND AT TONGTOPHEY SCHOOL	0.050	0.000	0.050	30%				
<b>HEALTH</b>									
0001	NEW CONSTRUCTION & RENOVATION OF RWSS IN ALL CHIWOGS	0.675	0.000	0.675	15%				
0019	CONSTRUCTION OF ORC AT PHUZUR	0.200	0.000	0.200	15%				
<b>AGRICULTURE</b>									
0001	SUPPLY OF SUMMER AND WINTER SEEDS	0.300	0.000	0.300	60%				
0001	SUPPLY OF CEREAL SEEDS	0.200	0.000	0.200	75%				
0001	SUPPLY OF FRUIT SEEDLINGS	0.200	0.000	0.200	0%				
0019	REVITALIZATION OF FOLLOW WET LAND INTO PADDY CULTIVATION AT WENCKHANG	0.200	0.000	0.200	0%				
0019	CONSTRUCTION OF NANDA FARM ROAD AT LINGTHIL	0.200	0.000	0.200	0%				
0001	MAINTENANCE OF FARM ROAD AT IN ALL CHIWOGS	0.350	0.032	0.350	30%				
0001	RESTORATION WORK AT RAMDEGANG FARM ROAD	1.328	0.005	1.328	10%				
0001	CONSTRUCTION OF KUBIZUR CHANNEL AT LANGHTEL	1.923		2.090				0.167	As the construction of Kubizur irrigation channel is funded through RRCDP funding, so the approved activity shall be renamed as <b>CONSTRUCTION OF LANGTHANGBUM TO YEUNDRUPCHOLING IRRIGATION CHANNEL</b> -Nu.2.090.
0001	CONSTRUCTION OF BALING PHOCHU CHANNEL AT LANGTHEL	1.070		0.400				0.670	As the construction of Baling phochu irrigation channel is funded through RRCDP funding, so the budget shall be used for other priority activities

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0019	CONSTRUCTION OF DRAINAGE ALONE BALING FARM ROAD	0.400		0.400	40%				
0001	RENOVATION OF JANGBI MAE IRRIGATION CHANNEL	0.526	0.000	0.526	20%				
0019	RENOVATION OF BAYZAM IRRIGATION CHANNEL	0.150	0.005	0.150	0%				
<b>LIVESTOCK</b>									
0001	SUPPLY OF JERSEY BREEDLING BULLS	0.100		0.100	0%				
0001	FEED AND FODDER DEVELOPMENT PROGRAMS	0.200	0.111	0.200	75%				
<b>FORESTRY</b>									
0001	WATER SOURCE AND SPRING WATER protection	0.400	0.000	0.400	0%				
0001	PRIVATE FORESTRY, COMMUNITY, AGRO-FORESTRY AND AFFORESTATION	0.300	0.000	0.300	0%				
<b>ENGINEERING SERVICES</b>									
0019	CONSTRUCTION OF APPROACH ROAD BETWEEN TOKPALA NEY TO NAMGAY JANGSA	0.200	0.000	0.200	10%				
<b>Total Langthel Gewog]</b>		<b>11.000</b>	<b>0.387</b>	<b>10.497</b>	<b>19%</b>		<b>0.670</b>	<b>0.167</b>	

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NUBI, GEWOG ADMINISTRATION									
FIC	NAME OF ACTIVITIES	REIUVSED BUDGET	FINANCIAL PROGRESS	PROJRCT COST	PHYSICAL PROGRESS	WORK DURATION	BUDGET STATUS		REMARK or JUSTIFICATION
							SAVING	DIFICIT	
<b>CIVIL SERVICE</b>									
0001	OPERATION & MANAGEMENT SERVICE	0.200	0.000	0.200					
0001	TRAINING FOR NUBI ZHAY	0.100	0.000	0.100					
0001	GEWOG DEVELOPMENT SERVICES [YOUTH ENTERPRENEURSHIP TRAINING & READING PROGRAM]	0.100	0.000	0.100					
0001	GEWOG OFFICE MAINTENANCE	0.600	0.000	0.600	30%	3 months			
0001	CONSTRUCTION OF RCC WALL AT GEWOG OFFICE [DISASTER]	1.800	0.000	1.800		End by June 2018			Estimate amount Nu.1.800m
<b>RELIGION AND CULTURE</b>									
0001	MAINTENANCE OF BEMJI KANJURE LHAKHANG (SPILL OVER)	0.700	0.017	0.700	50%	6 months			Work implemented through community contract.
0001	MAINTENANCE OF DABA LHAKHANG (SPILLOVER)	0.600	0.000	0.600	20%	6 months			Work implemented through community contract.
0001	MAINTENACE OF DORJI GOENPA LHAKHANG	0.160	0.000	0.160	20%	4 months			Drbri Painting
0001	CONSTRUCTION OF DRASHA AT PHUENTSHOPELRI LHAKHANG	2.000	0.000	2.000		End by June 2018			Activity to be executed through community contract within approved budget
<b>HEALTH</b>									
0001	SUPPLY OF RWSS MATERIALS	0.300	0.000	0.300	75%	End by Feb 2018			Supply order placed
<b>AGRICULTURE</b>									
0001	ELECTRIC FENCING WITHIN NUBI GEWOG	0.335	0.042	0.335	40%	End by May 2018			Electric fencing at Bjisemji, Dorji Goenpa & Simpo chiwog [19.5 km]. Material [GI wire, HDP pipe, Nail & Service cable wire] distributed
0001	SEED AND SEEDLING	0.200	0.050	0.200	25%	End by April 2018			Distributed 460 pkts of vegetable seeds & Apsurgas seedling shall be distributed by April 2018
0019	ELECTRIC FENCING OF 5 CHIWOG	0.665	0.000	0.665	40%	End by May 2018			Electric fencing at Gagar-Karshong [20 km]
0001	PANG FARM ROAD IMPROVEMENT AT BEMJEE	1.500	0.000	1.500	15%	End by June 2018			
0001	IMPROVEMENT OF FARM ROAD AT GANGJUNG ARING	1.000	0.000	1.000	15%	End by June 2018			Work executed through community contract
4036	CONSTRUCTION OF PERMANENT STRUCTURES FROM SIMPHU TO SIMPHU GOENPA FARM ROAD (3KMS)	0.473	0.000		0%	End by May 2018			Additional work for the drainage with Nu.0.473m is ongoing
0019	MAINTENANCE OF FARM ROAD (5 CHIWOG)	1.335	0.000	1.335	100%	End by 5/01/18			

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4452	CONSTRUCTION OF PERMANENT STRUCTURES FOR GAGAR MANITHANG TO CHOJAY ARI FARM ROAD (8KMS)	4.200	4.200	6.000	100%				Construction of 8 km permanent structure completed. Full budget is utilized inclusive of last FY expenditure
0001	MAINTENANCE OF IRRIGATION CHANNEL WITHIN GEWOG	0.300	0.000	0.300	10%				Will procure pipe & distribute to community
0001	RENOVATION OF SUSPENSION BRIDGES	0.100	0.000	0.100	10%				
<b>LIVESTOCK</b>									
0001	INSTALLATION OF BIO-GAS MATERIALS	0.200	0.000	0.200	100%				
0001	PROCUREMENT OF FODDER SEEDS	0.040	0.000	0.040	100%				
0001	ANTI-RABIES AWARENESS AND STERILIZATION CAMPAIGN	0.050	0.000	0.050	100%				
0001	TRAINING ON POULTRY GROUP FORMATION	0.030	0.000	0.030	100%				
0001	TRAINING ON FEED AND FODDER MANAGEMENT	0.020	0.000	0.020	100%				
	<b>Total [Nubi Gewog]</b>	<b>17.008</b>	<b>4.309</b>	<b>18.335</b>	<b>48%</b>		<b>0.000</b>	<b>0.000</b>	

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TANGSIBJI, GEWOG ADMINISTRATION									
FIC	NAME OF ACTIVITIES	REIIVSED BUDGET	FINANCIAL PROGRESS	PROJRCT COST	PHYSICAL PROGRESS	WORK DURATION	BUDGET STATUS		REMARK or JUSTIFICATION
							SAVING	DEFICIT	
<b>CIVIL</b>									
0001	PROCUREMENT OF FURNITURE AND OFFICE EQUIPMENT	0.100	0.037	0.100	50%				Will procure Choshum, Dewan & Projector
0019	CONSTRUCTION OF MEETING HALL AT TANGSIBJI	0.350	0.100	0.400	30%	07/10/17 to 07/04/18		0.050	Will construct low cost chiwog meeting at Tangsibji & Nu.0.050m shall be re-appropriated from RENOVATION OF ZALAMCHU IRRIGATION CHANNEL
<b>RELIGION AND CULTURE</b>									
0001	RENOVATION OF UGYENLING LHAKHANG	0.150	0.000	0.150	30%	06/10/17 to 06/02/18			Ongoing work
<b>EDUCATION</b>									
0019	MAINTENANCE OF CHENDIBJI SCHOOL PLAYGROUND	0.100	0.100	0.100	100%	End by Dec 2018			
<b>HEALTH</b>									
0001	CONSTRUCTION AND MAINTENANCE OF RWSS	0.580	0.025	0.730	30%	End by April 2018		0.150	Construction of RWSS at Tshangkha, Tangsibji, Nyala-Drangla & Chendibji
<b>AGRICULTURE</b>									
0001	SUPPLY OF SEED/SEEDLING	0.100	0.000	0.100	30%	End by Feb 2018			Ongoing
0001	CONSTRUCTION OF GAY WANGTHANG FARM ROAD (2KMS) (SPILL OVER)	0.950	0.037	0.900	40%	07/10/17 to 07/04/18	0.020		Work done by community contract at Nu.0.800 & machine hiring & ta/da 0.099
0001	CONSTRUCTION OF THELANG FARM ROAD (2KMS) [SPILLOVER]	0.500	0.024						
4107	CONSTRUCTION OF RCC CULVERT BRIDGE AT CHENDEBJI FOR CHENDEBJI FARM ROAD.	1.000	0.004	2.400	100%	Dec 2017 to March 2018			Work awarded to M/S Tshering Choden Construction for slab casting & last FY expenditure was Nu.1.75m
0019	RENOVATION OF NYALA DRANGLA FARM ROAD	0.400	0.192	0.416	50%	07/10/17 to 07/03/18		0.016	Will maintain 200 mtrs of farm road with construction of drainage & soiling. Hiring charge Nu.0.192m for last FY cost & dditional amount shall be re-appropriated from KELA farm road
0019	RENOVATION OF CHENDIBJI FARM ROAD	0.300	0.000	0.300	40%	07/10/17 to 07/03/18			Soiling of 200 mtrs farm road
0019	RENOVATION OF TSHANGKHA FARM ROAD	0.400	0.000	0.400	25%	07/10/17 to 07/04./18			Soiling & drainage construction
0019	RENOVATION OF KELA FARM ROAD	0.400	0.354	0.354	100%	End by Dec 2017	0.046		Maintenance done on hiring basis by M/S Blue Heaven Hiring. Saving amount to be re-appropriated to NYELA DRANGLA farm road

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0019	RENOVATION OF ZALAMCHU IRRIGATION CHANNEL	0.050	0.000				0.050		Construction of irrigation channel is not fessible due to land slide & road construction, so the approved amount shall be re-appropriated to MEETING HALL. The proposed activity for the renovation of Zalamchu irrigation channel will be renovated by Rinson Construction
<b>LIVESTOCK</b>									
0001	RABIES CAMPAIGN	0.020	0.000	0.020	0%	Jan 2018 to Feb 2018			Seasonal work
0001	WINTER FODDER DEVELOPMENT PROGRAM	0.050	0.000	0.050	80%	End by May 2018			Budget shall be utilized for the purchase of fodder seeds so OBC to be changed to purchase instead of 45.02
<b>FORESTRY</b>									
0001	COMMUNITY FORESTRY REVIEW AND TRAINING	0.050	0.000	0.050	0%	Jan 2018 to Feb 2018			
<b>Total [Tangsibji gewog]</b>		<b>5.500</b>	<b>0.874</b>	<b>6.470</b>	<b>41%</b>		<b>0.116</b>	<b>0.216</b>	

\*\*\*Note: The final interpretation of any financial and physical status shall vest with the Finance Section of Trongsa, Dzongkhag Administration