

23rd THROMDE TSHOGDE MINUTES

(2nd Council)

2/11/2021

THIMPHU THROMDE



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23rdThromdeTshogde

Venue-Royal Thimphu College

Date- 11th/02/2021

Time- 9:30 AM

Opening Remarks

The Chair welcomed all the members of the *Thromde Tshogde* and the Officials of *Thromde* to the 23rd*Tshogde*. He informed that the 23rd*Tshogde* is the last *Tshogde* for discussion of important agenda before the 2nd term for *Thromde* Council ends. However, final closing ceremony will be held at a later date, on 26th February 2021. The most important agenda for today will be to endorse budget 2021-2022. Due to lockdown for 40 days in the month of December and January 2021, the *Tshogde* could not be convened.

The Chair also commended the Incident Command Center (ICC) and the Management for having successfully managed the 1st and 2nd lockdowns which lasted for 21 and 40 days respectively. It was a success story because of constant guidance and support from His Majesty and the Government. Moreover, it is a fruit of coordination and support of all agencies and stakeholders involved. *Thromde Tshogde* would therefore like to thank all agencies and individuals involved for the successful management of the lockdowns in Thimphu *Thromde*.

The Chair also touched upon some of the challenges faced by *Thromde* especially in implementing the development activities within *Thromde* as a result of pandemic and also due to cold winter season. Despite these challenges, *Thromde* was able to carry out the construction activities and few vegetable sheds and ECCD have been inaugurated and made operational. He also assured that *Thromde* will support the plans and programs of the Government in minimizing the crowd at the Centenary Farmer's Market (CFM) and complete the ongoing community vegetable sheds as fast as possible.

The Chair also reported that part of the improvement of roads have been awarded to Construction Development Corporation Ltd (CDCL) on a deposit work scheme, a package worth of Nu 30.00M, where road resurfacing and drain improvement works in all parts of the city has been assessed. The balance road resurfacing works including the areas where sewer network has been laid estimated about Nu. 20.0M is being carried out departmentally. These works estimated

about Nu. 50 m will cover all of the road works in all *Demkhongs*. He also reported that there is good progress in the construction of 4-lane road from Chubachu till Jungzhina. His Majesty has also visited the project site at the 4-lane construction and it was a blessing for *Thromde* and the workers involved in the project for having got the opportunity to have an audience with His Majesty.

The Chair also reported that on behalf of *thromde* he has submitted a detailed report on the audience to the Office of the *Gyalpoi Zimpon* wherein the construction of Lungtenzam was also highlighted. Based on the concept design of the bridge, the fuel station has to be relocated due to space constraint. For this, His Majesty commanded that the fuel station should be shifted out of core area due to high risk associated with the fire hazard. In the report submitted, the proposal for construction of another bridge over Wangchu River was also submitted. For this *Thromde* has been directed to do a proper traffic flow study to check the utility of the proposed bridge at that location.

Agenda 23.01 –Presentation of FY 2020-2021 Budget Status

Current Expenditure Statement for FY 2020-2021

The Sr. Budget Officer presented to the *Tshogde* the current budget expenditure for the Fiscal Year (FY) 2020-2021. Total current budget approved is Nu 243.169M and till January 2021, Nu 113.603 M has been spent and there is a balance of Nu 129.565M. The activity wise budget and expenditure details are attached as *annexure I*.

Discussion

The Chair informed that the Management has effectively and judiciously used the recurrent budget. Even the vehicle maintenance budget has been well managed. This was possible since the budget has been kept Division wise and Division Heads were made responsible for supervising the budget. Also very good savings were made from stationaries and electricity which is commendable.

Decision

The *Tshogde* directed the Management to provide uniforms and extension kits to laborers as there is budget balance. Also all out door gyms will have to be made operational and even the budget can be re-appropriated if not sufficient for maintenance of the outdoor gyms.

Capital Expenditure statement

There was also Spillover budget of Nu 522.75M from FY 2019-2020 and out of this, Nu 254.11M has been spent so far. There is still a balance of Nu 268.638. The Major activities of this spillover budget include SDPs, flagship activities, land compensation, road works, *demkhong* works, and deposit works. The spill over budget is in *Thromde* CD account. The details if spillover activities are shown in the table in *annexure II*.

Decision

The *Tshogde* directed all the concerned Divisions that these spillover activities will have to be completed by this FY and also directed that the final bills will have to be settled immediately.

The budget Officer also presented the budget status for the FY 2020-2021. Starting FY 2020-2021, all capital budgets had to be operated using e-PEMS. In the case of e-PEMS, those budgets which will not be utilized by June will have to be surrendered and will be processed as spill over for the next Fiscal Year (FY). Total capital budget approved is Nu 1360.632 M and out of which Nu 414.4M has been spent so far. The total budget utilization is over 30%. The budget status in detail is as shown in the table below in *annexureIII*.

Discussion

The Chair informed that major budget that has been surrendered for FY 2020-2021 are for major projects like SDP and Norzin Lam Redevelopment Project. It will again be incorporated in the coming FY 2021-2022. The Norzin *Thuemi* reported that the sewer for YHS and Khamkilok areas is lagging behind and requested if it could be expedited. For this, the Chair informed that the works are ongoing and it will be completed soon as the land issues at sites have been cleared. The Olakha *Thuemi* also requested for the construction of roads and walls in Olakha areas. Similarly the Motithang *Thuemi* also requested for vegetable shed in Motithang and sewer missing links in Motithang areas.

The Jungzhina *thuemi* also shared that *Thromde* is constructing vegetable sheds in various locations. There are chances that vendors might sell both in community vegetable sheds as well as in CFM vegetable sheds. The Chair informed that this will have to be made very clear and such practices should not be allowed. The *thuemi* also submitted the requirement of space for people of the village of that community to sell their produces in the *Thromde* constructed vegetable markets.

Decisions

The *Tshogde* directed the Infrastructure Division to take note of the activities in Olakha and Motithnag *demkhong* as highlighted by *Thuemis* and carry out along with the existing contracts. The *Tshogde* also decided that one or two rooms in vegetable sheds can be identified for local people but the rent will have to be paid for whole year whether or not the space is utilized if allotted.

Action – Concerned Division/Sections

Agenda 23.02- Endorsement of Expenditure made from Current Savings of FY 2019-2020

The Accounts Section presented to the *Tshogde* the endorsement of expenditure made from the current savings of the FY 2019-2020 for the following activities:

1. Purchase of pool vehicle for ADB-PIU – Nu 882,501.00
2. Telephone bills for call center (1009) during 1st lockdown- Nu 191,638.00

The Accounts Section also submitted the endorsement of Nu 1,828,560.00 for the purchase of water meters from the internal revenue.

Discussion

Some of the members of the Council questioned why the pool vehicle for the ADB-PIU had to be procured when the project is near completion and also the project already has one Hilux as pool vehicle. The Chief ADM Officer clarified that the pool vehicle Hilux had to be pooled to be used in Thromde Head Office. And since the project still is ongoing, a small new vehicle had to be procured to be used by the PIU Officials.

Decisions

Tshogde endorsed the expenditure of Nu 882,501 incurred for the purchase of pool vehicle for ADB-PIU and Nu 191,638 incurred for the payment of call center (1009) telephone bills operated during the 1st lockdown from the current savings of the FY 2019-2020. Tshogde also approved the purchase of water meters and approved to use Nu 1,828,560 also from the current savings of the FY 2019-2020.

Action- Accounts Section

Agenda 23.03 – Endorsement of Budget Proposal for FY 2021-2022

The Sr. Budget Officer presented to the *Tshogde* the budget proposal for Fiscal Year 2021-2022. The total proposed budget for capital for FY 2021-2022 is Nu 1150.470M. A total of Nu 321.00M has been kept as spillover activities of FY 2020-2021. The spillover activities mainly is time bound projects like GoI funded projects and Norzin Lam redevelopment project. The details of budget proposal have been attached as *annexure IV*.

Discussion

The Chair informed that SDP projects will have to be completed within the project time frame. Moreover the construction of WTP at Ngabiphu will have to be completed by November 2021. Some of the *thuemis* informed that if the construction of cold storage is required or not for *Thromde* as proposed in the budget. Since it is mainly for storage of agricultural products, it must be the MoAF who should be constructing it. Rather, *Thromde* could focus more on other service deliveries like development of water, sewer and waste, etc. For this the Chief ADM Officer proposed that with *Thromde* already venturing in to management of vegetable markets in various locations, mainly to decongest CFM and also cater to wholesome supply of fresh vegetables to the local residents at affordable prices, the need of a cold storage is critical and most essential. This cold storage facility will come handy during lockdowns and any other calamities the city might encounter in the years ahead, ensuring adequate supply of fresh vegetables and fruits for the population. This was also supported by the member secretary. The Chair also informed that the budget ceiling for *Thromde* during normal times is 24% of total FYP outlay. Therefore, even after including cold storage construction, the total proposal comes below the allowable ceiling.

Mr. SonamNamgay from building section submitted that there is quite a pressure for building section since the section already has huge works in hand and there is only 5 Officials manning all

in the Section. Since new budget proposal has many construction works, the current human resource for building section won't be able to manage. Therefore, it would be better if *Tshogde* could approve recruitment of additional man power.

The Jungzhina *Thuemi* submitted that development activities henceforth must be carried out in coordinated way to avoid loss of public resources. He submitted that one development activity should not damage the already developed infrastructure.

Decision

Tshogde endorsed the proposed budget for FY 2021-2022 with few recommendations. The *Tshogde* endorsed budget is as attached in *annexure IV*. *Tshogde* also directed Infrastructure Division that if required, additional man power can be recruited on contract basis to be work charged. The cold storage is required to handle the vegetable requirements of all the mini and major vegetable markets being constructed in different zones and allotted to vendors from CFM, to ensure availability of fresh vegetables to the residents of thromde at affordable prices.

Action – Accounts Section

Agenda 23.04 – Presentation on Revenue Statement

The revenue section shared the revenue collection status to the *Tshogde* as information. The total revenue collected as of December 2020 is Nu 91.173M. The table below shows the details of revenue collection month wise till December 2020.

Month (For 2020)	Property Tax	Water	System Total (A)			Grand Total (A+B)
	From System	From System		Manual (B)	Receipt	
July	10,042,922.00	5,149,570.00	15,192,492.00	2,131,829.00		17,324,321.00
2020	1,389,545.00	3,347,812.00	4,737,357.00	217,773.00		4,955,130.00
September	6,010,100.00	7,335,064.00	13,345,164.00	465,994.50		13,811,158.50
October	6,716,098.00	6,556,761.00	13,272,859.00	1,075,690.00		14,348,549.00
November	15,914,854.00	5,985,441.00	21,900,295.00	916,249.49		22,816,544.49
December	13,145,973.00	3,158,606.00	16,304,579.00	1,613,713.00		17,918,292.00
Total	53,219,492.00	31,533,254.00	84,752,746.00	6,421,248.99		91,173,994.99

The members expressed concern on the fall of the revenue collected so far because of the pandemic, and questions raised whether thromde will be able to meet the total expenditure from the revenue collected by end of June 2021. Tshogde therefore cautioned the management to expense the budget judiciously for the remaining part of the year.

Agenda 23.05 - Discussion on vegetable market at MLCP1 and MLCP2

The Building Section presented to the *Tshogde* the expenditure statement of the construction of vegetable vendor spaces within the MLCPs. The vegetable vendor stalls in MLCP I and II are constructed based on the executive order issued by the Hon'ble Prime Minister during the closure of the CFM due to the Lockdown 1.0. It was constructed mainly to avoid crowding at the CFM area. Currently, there is not a single vendor he reported. The construction was carried out by KCR, the concessionaire of the MLCP. The tentative cost incurred by KCR is Nu 3.507M. This was submitted to *Tshogde* to refund the cost incurred to KCR and to seek further directives for the way forward.

Discussion

The members informed that the vendors could not sell in the MLCP since CFM has been allowed to open with 1/3rd occupancy. Norzin *Thuemi* reported that the vendors could not continue to sell in the MLCP since they understood the option as a temporary measure and they might lose their business opportunity later. The Chair then clarified that initially it was agreed that if in future, the MLCPs start hitting better occupancy and start facing shortage of parking area, then the vegetable stalls will have to be relocated. But we never know when this will happen. As long as the parking shortage is not there, the vegetable stalls within the MLCPs will continue to function.

If the cost of constructing vegetable stalls in MLCP is reimbursed to KCR, the revenue from leasing the stalls to the vegetable vendors will have to be retained with *Thromde*. It was also discussed that the number of parking slots occupied by the stalls will be subtracted from the total number of parking slots, for KCR to pay their quarterly installment to thromde based on the concession agreement. However Thromde will pay for the utilities on actual to KCR upon production of bills.

Decision

Tshogde approved the payment of the cost of constructing vegetable stalls in both the MLCPs by *Thromde* and then the management of stalls will be taken over by *Thromde*. The tentative cost of Nu 3.507M including labour charges will be refunded after detailed verification of the bills submitted. A detail report on this will have to be submitted to Office of the Honorable Prime Minister for necessary information and endorsement of the payment.

Action – Building Section, ID

Mr. SonamNamgay also presented to the *Tshogde* regarding the rental charges for mini vegetable shops. Existing rates for the meat shops are Nu.80 per sq.ft for core area and Nu.70 per sq.ft for other locations. For vegetable, the charges are levied as lump sum.

For this the *Tshogde* after deliberations decided the rental charges as follows:

1. For mini vegetable market (1-2 vendors) – Nu.13 per sq.ft
2. For medium vegetable market (more than 4 vendors) – Nu.35 per sq.ft
3. Behind Norzin Lam, vegetable market – Nu.70 per sq.ft

Action – Asset Manager, AFD

Agenda 23.06 - Request to waive off water bills for schools/hotels/offices and private accommodations accommodated by De-suups

Many schools/institutions and hotels within *Thromde* have voluntarily given their property to be used by the front-liners during the entire period of lockdown. For this, they have requested for consideration of water bills for the lockdown period through Office of the *DeSuung*. The list submitted by *DeSuung* Office has 54 hotels/institutions/Schools/private accommodations in total.

Decision

Tshogde commended such an act of solidarity shown by all at times of need and decided to waive off water bills for the month of January 2021. It is applicable to only those lists of institutions/schools, private accommodations and hotels submitted by the Office of the *DeSuung* HQ.

Action – ICT/Revenue Section

Agenda 23.07 - Update on WWTP at Babesa

The Project Manager of ADB-PIU presented the update on the Babesa Waste Water Treatment Plant (WWTP). He presented on the requirement of full automation of the system. Even the Honorable Prime Minister highlighted on the need of automation system during the site visit. For this, the project experts will have to come from India and request was made to Thromde to absorb the costs related to quarantine and testing facilities (Nu 80,000 each approximately).

The Project Manager also requested if the electric charges for the operation of the plant can also be paid by *Thromde*.

Thirdly, once the Plant has been commissioned, the plant will be operational for 24 hours and therefore, the project team will have to reside close to plant, to avoid movement issues during the future lockdown. Therefore, the Project Manager requested if the residential building constructed through the project located near the plant can be vacated and kept for the plant operators.

Decision

Tshogde approved the costs related to the quarantine and testing facility for those 2 experts who are coming from India for installation and commissioning of the automation system. Regarding the electric charges, *Tshogde* could not consider and directed the PIU that it must be paid by contractor as per the contract terms and conditions. *Tshogde* also decided that instead of vacating the *Thromde* Officials from the building near the plant, the movement of the project team can be facilitated during the times of a lockdown.

Tshogde also directed the PIU to work towards minimizing the noise pollution to the residents located close to the treatment plant.

Action – ADB-PIU

Agenda 23.08 - Request to Reconsider Land tax by NHDCL

The National Housing Corporation Ltd (NHDCL) has submitted to *Thromde* for reconsideration of levying of land tax for the plot Core-479 and Core-206. *Thromde* has asked them to pay land tax from December 2016. In the letter, it has been mentioned that NHDCL has got the ownership of the said plots in terms of Land Use Certificate (LUC) only in October 2020. Therefore, the NHDCL requests *Thromde* to reconsider the payment of land tax from 2016 and levy only for the

year 2020. A total of Nu.352,220.00 will have to be paid by NHDCL to *Thromde*. This was presented to the *Tshogde* by the Chief ADM Officer for further directives.

Discussion

The Head of Survey and Land Management Division (SLMD) informed that even if the LUC was issued in hand on October 2020, the tax might have been calculated based on the date of approval of LUC. Some of the members also pointed out that for Jigme Dorji Wangchuck Public Library, *Thromde* has been paying rent to and around Nu 1.1M has been paid. If NHDCL got LUC only in 2020, then even the rent paid will have to be refunded.

Decision

Based on the above discussion, *Tshogde* did not consider the reconsideration of levied land taxes and NHDCL is required to pay as indicated.

Action – Revenue Section

Agenda 23.09 - Endorsement of Service conversion of Mr. SonamTshewang from Workforce to Contract Employee

This was submitted by the Chief ADM Officer. The Labour Officer, Mr. SonamTshewang was recruited recently as the earlier *Thromde* labor Officer has been transferred. The current labor Officer however has been recruited initially as hawker inspector but as he has diverse knowledge on ICT and also he has the bachelor's degree, the HRC has recommended the Management to appoint him as the Labour Officer. The Management has approved his appointment as Labour Officer at P5B level as contract employee for an initial period of two years. This was put to *Tshogde* for endorsement.

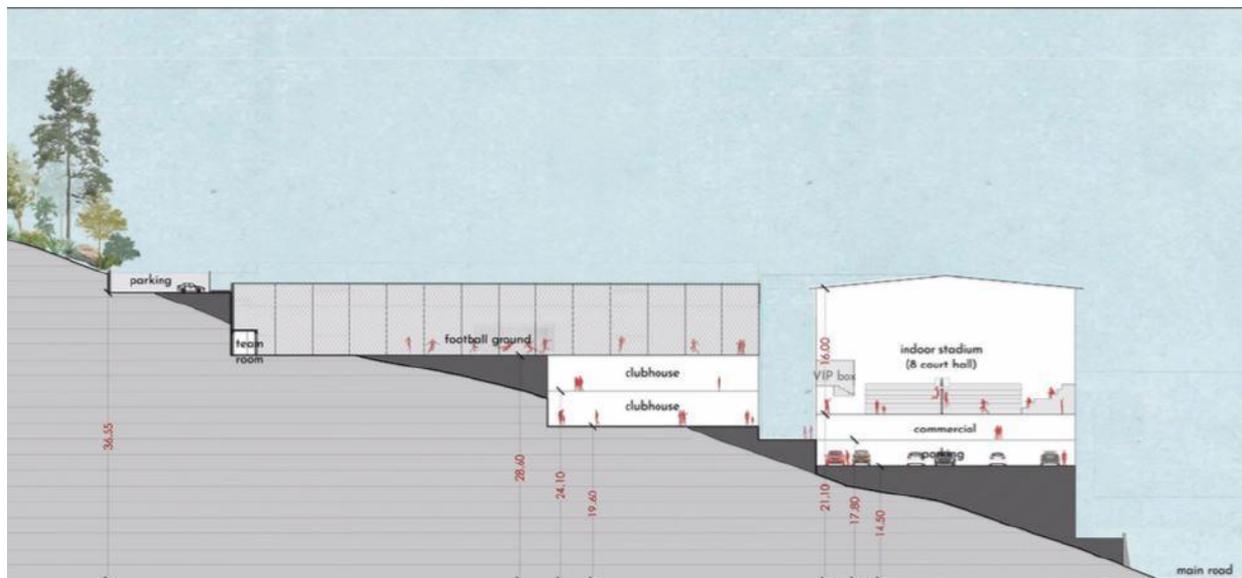
Decision

Tshogde without much deliberation endorsed the decision of Management for service conversion of Mr. SonamTshewang as the Labour Officer on contract basis (with an initial period of 2 years) at P5B level with an effect from 1st January 2021.

Action – HRO/Accounts Section

Agenda 23.10 - Application for approval of Sports Complex

Thromde received a proposal for setting up of a sport complex below Kuenselphodrang area by a private individual. As per the proposal, there would be indoor multi-sport halls, football field with galleries for spectators. The complex will be built in an area of 3 acres. The figure below shows the proposed layout plan for the sport complex.



Discussion

The members discussed that such proposals are good for the city residents as it will provide sporting facility, which is currently in short supply due to want of adequate sized land and other resources. It will also provide opportunity for youths to be gainfully engaged and keep away from substance abuse and thirdly it will help to build healthy community through sport and fitness. However, the leveling works to obtain the required size of the football ground in such landscape may impose natural degradation and eyesore to the environment. In order to avoid such environmental issues later, the members advised the management to carefully conduct a detailed topographical survey and ascertain the amount of cut and fill to be carried out. The Chair shared that if they go by what has been proposed in the drawing, there seems to be less cutting required and more walls to be constructed; however, detail verifications should be carried out as advised by the members. This was also supported by DRD and the Urban Planning Division.

Decision

Tshogde has approved the proposal in principle. However, *Tshogde* directed the concerned Divisions (DRD/UPD) and the Management that a detail design will have to be worked out by the proponent and be reviewed by *Thromde*.

Action – UPD/DRD

Agenda 23.11 - Case of Water and Sewage Issue related to Aum Kencho Om in Lungtenphu

Thromde received a repeated complaint from one of the building owners (Aum Singye) in Lungtenphu regarding the sewerage seepage from the septic tank/sewer chamber of neighboring building belonging to Kencho Om. As per the site inspection report submitted by the area sanitary inspector of the Environment Division, the building owner to whom the septic tank belongs has been notified but no rectifications have been carried out. Therefore, it is submitted to *Tshogde* for further directives.

Discussion

The meeting acknowledged that frequent site visits have been carried out by *Thromde* Officials yet the issues could not be resolved due to non-availability of right of way to extend the sewer network. This is mainly because the plot owners were not cooperative as and when *Thromde* Officials visited the site to resolve the issues.

It was learnt that some portion of fenced area of *Aum Singye* falls under excess land and needs to be curved out as per the land rules. Therefore, the members proposed to adjust some RoW of about 1 meter corridor below Kencho Om for the sewer and drainage outlet and retain the excess land with Aum Singye. The Legal Officer submitted that *Thromde's* role is to solve the issues faced by the people and therefore, *Tshogde* can decide and direct the Management to solve the issues as discussed above.

Decision

Tshogde directed the following solutions to the Management to be carried out to solve the issues; since *AumKencho* bought the plot from *AumSingye*, the seller will have to provide the buyer with access to other amenities like sewer, road and drainage. In line with this, *Tshogde* decided

that a provision of about 1 meter corridor for sewer and drainage in the boundary of *AumSingye* will have to be created and adjusted with the excess land. The sewer connection will be carried out by *Thromde* but *Kencho Om* will have to pay for it since there is no land pooling done in the area. If there are blockages in the chamber later, *Thromde* will facilitate to clear it.

Action – ENV/ID/UPD/SLMD/DRD

Agenda 23.12 – Endorsement of Expenditure for the 2nd Lockdown

The ADM Officer presented the detail expenditure of the 2nd lockdown which lasted for 40 days. There were around 90 Officials involved during 2nd lockdown including *DeSuups* and Incident Command Center (ICC) members. *Thromde* also received donations from various business entities. The overall total expenditure comes to around Nu.1,651,026.00, which includes the cost of meals prepared for ICC, purchase of necessities for the effective COVID control and others.

Decision

Tshogde decided to approve considering the past trend of not getting separate fund allocation from the Department of National Budgets for the lockdown 1.0. The expenditure will be charged to the capital budget of 2019-2020 fiscal year.

Action – Accounts Section

Agenda 23.13 - Waive of rent for Hejo, Norzin, and Changbangdu Vegetable Markets

The ADM Officer also presented the request made by those meat and vegetable vendors of *Thromde* vegetable markets located in Hejo, Changbangdu and behind Norzin Lam who remained closed during the entire period of lockdown 2.0. Only those vegetable vendors and meat shop owners who resided within the same zone as the location of the markets were allowed to open during the lockdown. The other vendors who were not residing within the same zone were not allowed to operate at all during the lockdown and have requested for rental waiver.

Decision

Tshogde without further deliberations approved the waiver of rent for the entire period of lockdown (41 days) for those vegetable vendors and meat shops which were closed during

lockdown. Similarly *Tshogde* also approved the waiver of parking fees for parking contractors for the entire period of entire lockdown.

Action – ADM Office/Asset Manager

Agenda 23.14 - Handing over of Waste Collection Compactor Truck to Service Provider

The Chief of Environment Division presented to the *Tshogde* that Thimphu *Thromde* has received one garbage truck from Samdrupjongkhar *Thromde* and this was put to *Tshogde* to decide to whom the truck to be given out of three waste contractors. She informed that during the initial award of the contract, the North waste contractor has been given with 5 waste trucks, Core area with 6 waste trucks and 2 trucks to South. She also informed that one out two waste trucks for South has been off road and requires maintenance. Therefore, the South waste contractor has requested that the new garbage truck be given to them.

Discussion

The members questioned how the vehicle has been damaged out of the two provided for the South. The members were of the view that the timely vehicle maintenances will have to be carried out to avoid total breakdown. The members also discussed that vehicle maintenance checkups will have to be carried out at the time of monthly bill payment by *Thromde* MTO.

Decision

Tshogde decided to give the Garbage truck to the South waste collection service provider since there is only one truck delivering the services as the other truck remained off road for quite long. *Tshogde* also directed that the off road vehicle will have to be repaired as fast as possible and henceforth, while clearing the monthly bills, the MTO will have to check whether they have carried out usual maintenance of the vehicles on time.

Action – Environment Division

Agenda 23.15 - Extension of Changjiji Thromde Health Center

The Health Officer presented to the *Tshogde* the need to extend the Changjiji Health Center. Since it is small, even the basic services like family planning and Antenatal Care (ANC) could

not be provided and had to be referred to JDWNRH, impacting congestion at the referral hospital.

Discussion

The Chair informed that there are proposals to construct new health centers at Hejo Park area, Babesa and Motithang through the ADB grant assistance. Similarly for Changjiji, the Management has approved for extension of the existing health center and approved Nu 1.0M for the same. The Chair also informed the meeting that the Management has discussed and decided to construct two service centers, one in South and other in North estimating to cost about Nu. 10.0M each. A total of Nu 21.0M is proposed to *Tshogde* for endorsement. Taba *Thuemi* also requested if toilet can be constructed in Taba labour camp area as it will be beneficial in times like lockdown to be used by the front liners.

Decision

Tshogde approved Nu.1M for extension of Changjiji Health center and Nu.20.0M for construction of service centers. These service centers will be leased to the Royal Bhutan Police to provide wholesome services related to crime prevention and other related services.

Action – THO/Accounts Officer/Building Section

Agenda 23.16 - Requirement of Designated Pool Vehicle for *Thromde* Health Centers

The *Thromde* Health Officer (THO) presented to the *Tshogde* the need for pool vehicle for *Thromde* Health centers mainly to be used for transportation of medicines and others machineries required within the *Thromde* Health Centers. For this, he requested *Thromde Tshogde* for a dedicated Hilux vehicle for *Thromde* Health Centers.

Discussion

Some of the members raised that currently *Thromde's* revenue has been going down and it is difficult even to meet the required recurrent expenditure. Therefore, it would be better for now to pool vehicles from other Divisions as and when required for transportation purposes and for other purposes, a small vehicle can be procured which is much cheaper than the Hilux. The THO explained that the vehicle will not be used for *Thromde* Health Office but will be used in

Thromde Health Centers. Currently the Management has provided with old Bolero pickup truck but it breaks down quite frequently.

Decision

Tshogde after much deliberation approved one dedicated light vehicle “WagonR” to Health Sector. *Tshogde* also directed AFD to see the possibilities of auctioning the old boleros of *Thromde*.

Action – THO/AFD

Agenda 23.17 - Nomination and formation of MSTF-CBSS

The *Thromde* Health Officer informed *Tshogde* that *Thromde* is required to submit the members of MSTF-CBSS members. It is Multi-Sectoral Task Force and Community Based Support System. He explained that *Thrompon* shall be the Chair of the task force, Dy. Chair as Executive Secretary, *Thromde* Health Officer as Member Secretary. The other required members are 7 *Thromde* *Tshogde* *thuemis*, Legal Officer, SLMD Head, Chief TEO and 7 other members from *Thromde* Office. He requested *Tshogde* to kindly nominate the 7 other members of *Thromde* Office besides endorsing the required members as reflected above.

Decision

Tshogde endorsed the required members submitted by *Thromde* Health Officer and also approved following members as additional members of the MSTF-CBSS form *Thromde* Office- Chiefs of (1) Environment Division, (2) Infrastructure Division, (3) Urban Planning Division (4) Chief ADM Officer and (5) Project Manager of ADB-PIU.

Action – THO and All approved Members

Agenda 23.18 - Regularization of Setback Structure/Slabs

The Development Regulatory Division (DRD) presented to the *Tshogde* the details of the case with regard to Plot No LT1-615 with *Thram* No 983 in Olakha belonging to Mr. UgyenDorji. *Thromde* so far has served 4 notices and mobilized 1 demolition in the same plot. The Occupancy Certificate has not been issued even after 1 year of completion of the building. The building was constructed in 2019 and later he has constructed structures at the setback and slab deck. The construction of slab deck was carried out without approval from *Thromde*. This is

proposed for regularization with penalty since the slab deck as per DCR is allowed. The penalty will have to be levied as the owner has constructed without approval. The penalty calculated is Nu 23,070 based on DCR 2016.

There are also illegal structures constructed at the setback which houses storage facilities, utility, etc. If it is approved for demolition, it has been learnt that the demolition may lead to the safety issues of the building. Therefore, it is proposed for regularization with penalty. A penalty which is equivalent to the cost of the construction which comes to around Nu 766,995 is proposed. Major components of structure have been considered for calculation of penalty as there are no clear provisions in the DCR.

The DRD also proposed for uniform levying of penalty for such kind of lapses in future as well. A uniform penalty of Nu 1500 per sq.ft for construction of one story structures and Nu 1000 per sq.ft for slabs extension.

Discussion

The Legal Officer advised that it is not right for *Tshogde* or *Thromde* to regularize the illegal structures. Those which can be accorded approval but done without it can be regularized with penalty. The other members pointed out that there are quite a number of buildings within *Thromde* where such illegal structures are seen. All these structures will have to be verified and report to the Management whether the approval has been accorded and if accorded how and who has accorded it. If such lapses are not corrected, such illegal structures will be rampant.

Decision

Tshogde could not decide on the regularization of the structures constructed in setback area. The construction of slab extension can be regularized with penalty since it is allowed as per DCR. *Tshogde* also directed the DRD to submit to the Management the list of illegal structures (construction in setback areas) and discuss and decide in the Management as to who and how such approvals have been accorded.

Action – DRD

Agenda 23.19 - Inauguration of Service Rule Book

The Thimphu *Thromde* Work Force Service Book (Rules and Regulations) was developed last year after the management felt the need for one for the benefit of the *Thromde* Work Force (erstwhile *Thromde* muster roll workers).

The Management has formed a task force to work on it and the taskforce later presented to the Management and then to *Tshogde* for endorsement. After the endorsement by the *Tshogde*, it was presented to the Ministry of Labour of Human Resource (MoLHR). The same was then endorsed by the MoLHR.



Figure 1- Launching of Thromde Workforce Service Rule

(From L-R- Chief Environment Officer, Chief ADM Officer, Executive Secretary, Thrompon, Dy. Chairperson and Chief Engineer)

The Service Book was launched by the Chairperson and the members of the *ThromdeTshogde* and will be applicable with effect from 1st February 2021.

Agenda 23.20 - Information on FLT for the aspiring *Thromde Tshogde tshogpa* Candidates

This was shared as information and for necessary action for the members of the council. As per the notification of the Election Commission of Bhutan, all those eligible and aspiring candidates who wish to seat for *Tshogpa* election in the upcoming *Thromde* election will have to register for Functional Literacy Test (FLT) on or before 15/02/2021 via online registration portal at <https://dramig.ecb.bt/flt/registration> and that the written test and viva voce will be conducted on 19/02/2021. This information will also have to be shared to other aspiring candidates by the area *Thromde Tshogpas*.

Agenda 23.21 - Issues regarding online Land Tax Payment

The issue with regard to payment of land tax online has been submitted by Babesa *Thuemi*. He reported that there has to be some changes in the system. There has to be different options in the system for the payment of land taxes for 1 year or 2 years. He also submitted that if a building has been sold flat wise, there are many owners for one plot. Therefore, while paying land taxes, flat wise options will have to be made available in the system for public convenience.

The Member Secretary informed that the ICT section is already working on the system and the revised system will be rolled out by March 2021.

Action - ICT Section

Agenda 23.22 - Issues of Drinking Water in Simtokha and Babesa LAP

This is a concern shared by the Babesa *Thuemi*. He reported that there are issues with drinking water in Simtokha and Babesa LAP. The source from Chamgang dries up in winter and also due to icing, there is less water at the source. *Thuemi* reported that there are few other water sources near the existing source, even these water sources could be tapped to have enough water supply at all times. This is his submission to the Management.

The management reported that every winter, the two water sources from Megaypang dries up almost 50% and the supply is not adequate. The water team has been exploring alternative sources and adding the water to the existing intake. It was also reported that upon completion of the water treatment plant at Ngabiphu, about 4 MLD of water will be supplied to Babesa, WangchuTaba and Serbithang, which will reduce the pressure on the Chamgang treatment plant.

Agenda 23.23 - Need to remove Scrap Yard below Olakha Workshop and next to Damchen Petrol Pump

Babesa *Thuemi* submitted that the scrap yard in Olakha area, the area which is identified for construction of Bus terminal is growing out of control. It is Government land but currently there are many scrap yards and also many settlements that have come up in the area. The area is also becoming prone to disasters like fire. He submitted that the area has to be cleared immediately.

Discussion

The Chair informed that the area will be used to store off-road vehicles temporarily. The other members also shared that the area has to be cleared. Those within the government land will have to be vacated immediately as many squatter settlements are coming up which looks unpleasant and have higher risk due to fire hazard.

Decision

Tshogde directed the Inspector and SLMD to verify whether it is government land or private plot immediately and present to the Management to take action at the earliest possible.

Action – SLMD/Inspector

Agenda 23.24 - Financial support for Changjiji, Loselling School to Procure Altar

The Loselling School has proposed for support from *Thromde* to buy altar for School. Currently all the statues are kept on tables and requirement of an altar (Choshom) is important for the sanctity of the prayer hall. The School is seeking a fund support of Nu 150,000.00

Discussion

Some of the members pointed out that in most of the Schools within *Thromde*, the altar has been installed through donations and collections made from the parents. The other members however supported the initiative as it would benefit all sentient beings.

Decision

Tshogde approved Nu 0.15M for Loselling School to buy Altar for School from internal revenue or recurrent savings from past FYs.

Action – Accounts Section

Agenda 23.25 - Financial support for RinchenKunphen School to develop playground for Children

The RinchenKunphen School has requested *Thromde* for support for establishment of kids play fun station at the school compound. The School has spent around Nu 0.3M and the school is seeking financial support of Nu 0.1M from *Thromde*.

Decision

Tshogde approved Nu 0.1M for RinchenKunphen School from internal revenue or recurrent savings from past FYs.

Action – Accounts Section

Agenda 23.26 – Non Payment by KCR Parking Contractor for MLCPs

The Parking focal Official from Infrastructure Division, Mrs. UgyenLhamo presented to the *Tshogde* that the MLCP II and MLCP I were operational since July 2018 and August 2019 respectively. Since then, the KCR, a parking contractor has not paid *Thromde* and according to concession agreement, the total amount payable comes to around Nu 5.01M.

Discussion

The Members pointed out that the amount will have to be paid to *Thromde* and that shall be calculated since the day the MLCPs were operational. The members also discussed that the deferment of quarterly payment for the ON/OFF street parking considered in the earlier *Tshogde* should also be settled soon. If they are not able to pay the amount for the MLCPs due to poor occupancy, the same should be submitted with documental evidences which will be further submitted to MoF for directives.

Decision The *Tshogde* directed the focal Official to send a letter detailing the payment to be made to *Thromde* since the start of operation of the MLCPs. The cost of construction of vegetable sheds within MLCPs which was approved in *Agenda 23.5* will have to be deducted from the total amount payable. *Tshogde* also directed that the deferment approved earlier will have to be paid before the end of deferment period.

Action, Parking Focal Official, ID

Annexure I- Current Expenditure Statement for the FY 2020-2021

ThimphuThromde					
<i>As on 8th February 2021</i>					
SL. No	Item	Total Budget	Expenses	Balance	%
	Total	243,169,510.00	13,603,905.03	29,565,604.97	53.3
1	Pay & Allowance	72,500,000.00	41,789,034.00	30,710,966.00	42.4
2	Other Personnel Emoluments	39,500,000.00	22,853,985.84	16,646,014.16	42.1
3	Travel - Incountry	4,000,000.00	3,403,555.00	596,445.00	14.9
4	Utilities - Tphone,Telex,Fax,Internet	2,500,000.00	1,618,116.61	881,883.39	35.3
5	Utilities - Tgram,Postage,W/less,T/ mission	90,000.00	28,210.00	61,790.00	68.7
6	Utilities -Electricity,Water&Sewrage	10,000,000.00	5,945,567.00	4,054,433.00	40.5
7	Rental - Buildings	5,300,000.00	2,975,075.00	2,324,925.00	43.9
8	S & M- Office Supplies &Printing,P/cation	1,500,000.00	417,933.00	1,082,067.00	72.1
9	S & M - Uniforms,ExtensionKits,Linens	1,000,000.00	185,530.00	814,470.00	81.4
10	S & M - Animal Feeds	50,000.00		50,000.00	100
11	Maintenance of Properties - Buildings	600,000.00	104,475.00	495,525.00	82.6
12	MOP - Vehicle (Environment Division)	3,912,500.00	1,860,581.34	2,051,918.66	52.4
13	MOP - Vehicle (INFRA Division)	3,088,000.00	2,154,464.60	933,535.40	30.2
14	MOP - Vehicle (AFD)	957,500.00	516,903.83	440,596.17	46.0
15	MOP - Vehicle (DRD)	120,000.00	76,451.91	43,548.09	36.3
16	MOP - Vehicle (UPD)	402,000.00	214,311.73	187,688.27	46.7
17	MOP - Vehicle (Education Division)	120,000.00	90,035.65	29,964.35	25.0
18	Maintenance of Properties - Equipment	100,000.00	8,500.00	91,500.00	91.5
19	Maintenance of Properties - Computers	200,000.00	33,717.00	166,283.00	83.1
20	Op.Exp- Advertsing	1,000,000.00	353,212.25	646,787.75	64.7
21	Op.Exp - Taxes, Duties, R/ties,Bank Charges	400,000.00	151,283.08	248,716.92	62.2
22	Op.Exp - Others	100,000.00		100,000.00	100
23	Hospitality and Entertainment	600,000.00	257,828.00	342,172.00	57.0
24	Contributions-Provident Fund	7,500,000.00	4,132,254.00	3,367,746.00	44.9
25	Retirement Benefits	5,000,000.00	229,680.00	4,770,320.00	95.4
26	Annual Membership Fees	200,000.00		200,000.00	100

27	Rental of Properties -Buildings (JDW PL)	500,000.00	185,260.00	314,740.00	62.9
28	ThromdeTshogde& Meeting Expenses	600,000.00	192,404.00	407,596.00	67.9
29	Hospitality &Entertainmet - DashoThrompon	80,000.00	44,976.00	35,024.00	43.8
30	Hospitality & Entertainment - Executive S/tary	80,000.00	9,156.00	70,844.00	88.6
31	Op.Exp - Others - Collection & Disposal of Municipal Waste	20,700,000.00	12,021,030.0	8,678,970.00	41.9
32	Social Forestry Day Celebration - E/ment	100,000.00		100,000.00	100.
33	Maintenance of Properties - Parks/playground/open Gyms -	100,000.00	34,330.00	65,670.00	65.7
34	Maintenance of Properties - Nursery/Tree Survival Rate	100,000.00		100,000.00	100.
35	Operation of City Cleaning & Waste Management -E/ment	200,000.00	26,200.00	173,800.00	86.9
36	Annual Renewal Fees for Radio Communication License	8,000.00		8,000.00	100.
37	Disposal of Unclaimed Human Dead Body -E/ment	100,000.00		100,000.00	100.
38	Maintenance of Crematorium (Environment)	1,000,000.00	7,921.00	992,079.00	99.2
39	Maintenance of Properties - Thromde Roads	10,000,000.00	958,545.86	9,041,454.14	90.4
40	Maintenance of Water Supply System -ID	3,000,000.00	1,356,140.30	1,643,859.70	54.8
41	Purchase of Chemicals for W/Treatment	2,400,000.00	260,050.00	2,139,950.00	89.2
42	Purchase of Chemicals for Waste Water Treatment Plant	200,000.00		200,000.00	100.
43	Maintenance of Sewerage System -ID	1,500,000.00	743,400.19	756,599.81	50.4
44	Operation & Maint of 2MLD WWTP RSTA Office -ID	4,200,000.00	2,924,870.00	1,275,130.00	30.4
45	Maintenance of Storm Drains -ID	200,000.00	46,450.00	153,550.00	76.8
46	-Maintenance of Street Lights -ID	300,000.00	40,663.00	259,337.00	86.4
47	Maintenance of Crash Barrier City Areas -ID	100,000.00		100,000.00	100.
48	Maintenance of Bridges & Culverts -ID	500,000.00		500,000.00	100.
49	Maintenance of Footpaths -ID	200,000.00	45,000.00	155,000.00	77.5
50	Operations and Maintenance Cost of Taba WTP -ID	8,800,000.00	1,839,095.00	6,960,905.00	79.1
51	Operations and Maintenance of Babesa STP	17,500,000.00		17,500,000.0	100
52	Arbitration Fees and Charges	300,000.00	226,329.84	73,670.16	24.6
53	Prize Money for All Bhutan Academic Topper	200,000.00		200,000.00	100.
54	Operation and Maintenance of D/choling&Hejo STP	1,000,000.00		1,000,000.00	100

55	S & M Office Supplies - JDW PUBLIC LIBRARY (SDP II)	12,850.00	4,120.00	8,730.00	67.9
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Annexure II -Status of spill over capital expenditures

ThimphuThromde					
Capital Expenditure Statement for the FY 2020-2021					
Sl. No.	Activity	Total Budget	Expenses	Balance	%
	Total	522,750,557.00	254,111,581.54	268,638,975.46	51
1	41.01-Acquisition of Imob/propty Land Cash Compensation for Bus T/minal S/kha - Spill Over	47,992,536.00	312,830.00	47,679,706.00	99
2	51.02 - Infra/sture Division - WB Infra. Development HejoSamtenIng&JhungshinaPamtsho LAP (BUDP 2/AF)	414,430.00	245,276.74	169,153.26	41
3	51.06 - W/ter S/ppllySytm - Water Supply N/work for Ola/chu W/shop	327,952.00	326,956.00	996.00	0
4	53.01 - W/ter S/ppllySytm - P/ment of 6000 & 9000 Ltrs C/city W/ter T/ker (1 Each)	335,496.00		335,496.00	100
5	51.08 - Road Widening From YHS to Simtokha Mani Dungkhor Road	29,000,000.00	21,415,385.00	7,584,615.00	26
6	51.08 - Construction of Labour Camps at Dechenchholing	2,836,930.00	2,299,543.00	537,387.00	19
7	51.08-Re-Construction of ChangjiBazam	6,251,810.00	4,064,825.00	2,186,985.00	35
8	17.08 COVID - 19 Adhoc Expenses	1,000,000.00	1,000,000.00		0
9	51.08 - S/rage System - Const of Sewer N/work at M/thang ,Z/kha& YHS SDP II	19,876,134.00	18,978,766.00	897,368.00	5
10	51.06 - W/ter S/ppllySytm - Const of New Water D/bution N/work in S/tenling LAP SDP II	9,440,824.00		9,440,824.00	100
11	51.06-Contruction of 230 Cum Tank Above YHS & Construction of Water Distribution Network at Samarzinkha&Changdelo	4,000,000.00		4,000,000.00	100
12	51.06-Construction of Transmission & Distribution Network at Simtokha Below Wangdi-Thimphu Highway	8,000,000.00	4,950,000.00	3,050,000.00	38
13	51.08 - Construction of Labour Camps at Motithang	4,413,098.00	4,054,912.00	358,186.00	8
14	51.08 Const. of Ramp with Accessible Toilet for Person with Disability at Memorial Chorten (UNDP Funded)	1,052,344.00	152,015.00	900,329.00	86
15	51.02 - Development of 4 Lane Road From Telecom to Jungshina (SDP-III)	117,214,464.00	82,402,982.18	34,811,481.82	30

16	51.02-Construction of Road Network at Babesa&Simtokha E4 Areas (SDP)	27,086,396.00	26,820,858.28	265,537.72	1
17	51.08 - Construction of 4 Lane Road From Bhutan Telecom Junction to Jungshina (RGOB)	15,000,000.00		15,000,000.00	100
18	51.08 Babesa D/khung -ConstRoad,Drains,F/path ,R/walls	4,368,994.00	565,484.00	3,803,510.00	87
19	51.08 - M/thang& C/kha D/khung - Const of Road,Drains,Fpath& R/walls	9,661,537.00	2,936,267.00	6,725,270.00	70
20	51.08 - Norzin D/khung - Const of Roads,Drains,Fpath& R/walls	26,731,335.00	16,244,456.00	10,486,879.00	39
21	51.08 - J/shina P/Tsho D/khung - Const of Roads,Drains,Fpath& R/walls	8,804,688.00	1,707,525.50	7,097,162.50	81
22	51.08 - C/Zamtok& O/kha D/khung - Const of Road,Drains,F/path & R/walls	11,885,896.00	2,170,430.99	9,715,465.01	82
23	51.08 - Taba& D/Choling D/khung - Const of Road,Drains,F/path & R/walls	7,191,818.00	2,479,097.00	4,712,721.00	66
24	51.06 - W/ter Supply System - Piloting of AMR Water Meter	1,588,544.00		1,588,544.00	100
25	51.08 - Street Light - P/vision of Street Lighting for C/bandu LAP	7,664,020.00	6,985,766.00	678,254.00	9
26	51.08 - Street Light - P/vision of Street L/ting Within Water & S/rage T/ment Plants	250,000.00		250,000.00	100
27	51.08 - Infra/sture Division - Mrking of New Taxi/Bus P/king Stop, Proper B/topped Within T/phu T/de	500,000.00	160,900.00	339,100.00	68
28	51.08 - Infrasture Division - Const of Bus Stop Within T/phu T/de	7,726,981.00		7,726,981.00	100
29	52.01 - Infra/ture Division - Purchase of Road Marking Machine Set	1,000,000.00		1,000,000.00	100
30	51.08 - Infra/ture Division - Const of Common Service Duct	3,964,600.00		3,964,600.00	100
31	51.03 - Infra/tureDiv - P/paration Work for Const of L/zampa Bridge	4,117,000.00		4,117,000.00	100
32	51.08 - Infra/ture DV - Const of Bicycle & Jogging Tracks	300,000.00		300,000.00	100
33	55.01 - Urban Planning DV - Neighbourhood Node & LAP	1,000,000.00		1,000,000.00	100
34	55.01 - D/ment Control DV - Renewal of S/turalEnge/ring Analysis & Design S/ware	138,040.00		138,040.00	100
35	51.08 - Envment Division - Const of Parks at Cha/kha (3 Tank Area)	3,670,686.00	342,903.00	3,327,783.00	91
36	51.08 - Environment DV - Const of Drop Off Center,C/taker Quarter (4 Nos)	1,701,992.00	1,701,992.00		0
37	53.01 - Enviroment DV - P/ment of 3 Mini Refuse Vehicle	1,100,304.00		1,100,304.00	100
38	51.08 - Enviroment DV - Installation of 2 Weig/ Bridge at M/lakha& O/kha	1,000,000.00		1,000,000.00	100
39	51.08 - Environment DV - Land Fill Site Improment at M/lakha	1,216,463.00	1,216,462.10	0.90	0

40	51.08 - Enviroment DV - Revival & Installation of CCTVS for Illegal Waste Dumping	576,848.00		576,848.00	100
41	55.01 - ICT Services - GIS Platform Services & S/ware Plateform	992,350.00		992,350.00	100
42	55.01 - ICT Services - Education M/ment System D/base Design	225,929.00		225,929.00	100
43	55.01 - ICT Service - Complete Property Inventory (Land,Building, All Asset)	8,081,134.00	2,585,000.00	5,496,134.00	68
44	55.01 - ICT Service - D/base Up/gdation, M/ Liscencing Revenue M/ment System, D/tized Asset Register	2,956,780.00	5,500.00	2,951,280.00	100
45	51.08 - Infrastrure Division - Child Creche	100,000.00		100,000.00	100
46	54.03- Computers & Peripherals	4,120.00	2,250.00	1,870.00	45
47	54.02 - Office Equipments	92,800.00	4,999.00	87,801.00	95
48	51.08- Development of Olakha Workshop - Spill Over	1,002,008.00		1,002,008.00	100
49	53.01- Purchase of Vehicles	30,014.00	9,310.00	20,704.00	69
50	51.08- Const of Common Service Duct Frm Chang Gidaphu/motithang	26,232,601.00	5,329,535.00	20,903,066.00	80
51	51.08-Deposit Work - (UNDP) Construction of 4 Nos Composting Plants	202,188.00		202,188.00	100
52	61.02- SDP Augmentation of S/tphuTromde W/supply -Spillover	539,567.00		539,567.00	100
53	Deposit Work- Road Marking Within ThimphuDzongkhag Office	17,114.00		17,114.00	100
54	51.08- Construction of Vegetable Shed at Hejo&Changbangdu	752,836.00	505,657.00	247,179.00	33
55	51.08-Supply,Installation &Commissioning of Pneumatic Actuator at Jungshina WTP	573,817.00	403,098.00	170,719.00	30
56	51.06-Construction of Sedimentation Tank at Kuengacholing Palace	3,000,000.00	1,327,651.00	1,672,349.00	56
57	53.01-Purchase of Vehicle (Garbage Truck)	4,000,000.00	2,000,000.00	2,000,000.00	50
58	51.02- Development of Road Junctions Within ThimphuThromde (SDP)	15,000,000.00	3,123,176.44	11,876,823.56	79
59	51.08 - Beautification of Olakha Park and Samtenling Stream	11,122,660.00	10,161,642.00	961,018.00	9
60	51.02 - Development of 4 Lane Road with Footpath & Drainage at TabaTilDechencholing (SDP-II)	14,402,127.00	11,899,955.81	2,502,171.19	17
61	51.08 - Construction of Washing Facilities in Thromde Schools	7,040,000.00	6,659,796.00	380,204.00	5
62	54.03-Computer & Peripherals (Education)	2,396,831.00	2,394,000.00	2,831.00	0
63	45.02- Training- Others -Spillover	125,150.00		125,150.00	100
64	51.08 - Improvement Waste Mgnt Facilities Thromde -Spillover	892,870.00	798,079.00	94,791.00	11
65	51.08- Procurement of Road Marking Paints -Spillover	40,852.00		40,852.00	100

66	51.08- Renovation & Improvement C/lhakhang -Spillover	273,074.00	107,825.00	165,249.00	61
67	51.08 - Const of Mud Wall D/Zam to Banquet Hall- Spill Over	604,513.00		604,513.00	100
68	51.02- Roads,C/verts,Drans Improvement Within Thromde -Spillover	111,835.00		111,835.00	100
69	51.02 - Changangkha D/khung - Const&Maint R/Drain & F/path - Spill Over	1,359,503.00		1,359,503.00	100
70	51.02 - J/shina D/khung - Const&Maintenance of Roads,Drains& F/Path - Spill Over	1,978,572.00	593,356.82	1,385,215.18	70
71	61.01- Improved S/tation for Resident M/thang,C/kha,AD Areas -Spillover SDP	738,324.00	251,808.00	486,516.00	66
72	61.01- SDP Const of Roads & D/ble Lane Bridge - Spill Over	3,645,873.00	245,447.60	3,400,425.40	93
73	61.01- SDP Const of Sewer Line N/work for U/ Taba& L/phakha - Spill Over	266,539.00		266,539.00	100
74	55.01-Professional Services Prepare Lap for Semtokha&Babesa - Spill Over	516,853.00		516,853.00	100
75	41.01-Acquisition of Immobile Propty Land -Compensation for LSDE	2,777,016.00	2,006,230.32	770,785.68	28
76	54.03 - Computer & Peripherals - JDW PUBLIC LIBRARY (SDP II) - SPILL OVER	90,843.00		90,843.00	100
77	51.02 - Motithang D/khung - Const& M/tenance RDF - Spill Over	350,845.00	76,082.00	274,763.00	78
78	51.08 - Const of Road,Drains,Wall,Etc Within Thromde (R/fund) - SPILL OVER	3,786,179.00	85,549.76	3,700,629.24	98
79	51.08-Deposit Work Road Improvement Work Samerzingkha	220,088.00		220,088.00	100
80	51.08- Deposit Work- Realignment of Sewer Line Near Dessup Building	29,111.00		29,111.00	100
81	51.08- Deposit Work - Cash Compensation for Land & Structure for Express Way	5,398,000.00		5,398,000.00	100
82	51.08 - Infra/ture Division - Proper Traffic Safety S/age & Facilities Urban Road & Ped/train F/path	377,481.00		377,481.00	100

Annexure III- 2020-2021 Capital Budget status

THIMPHU THROMDE				
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<i>Capital activities FY 2020-2021</i>					
SL.NO	Title	Budget	Expenditure	Balance	%
	BASIC EDUCATION SERVICES				
1	CONSTRUCTION OF MPH WITH SITE DEVELOPMENT AT KUENSELPHODRANG PS	4.368	1.731	2.637	39.62
2	PROFESSIONAL DEVELOPMENT PROGRAM	5.561		5.561	0.00
3	CONSTRUCTION OF ECCD CENTER AT BABESA	0.150		0.150	0.00
4	CONSTRUCTION OF INTEGRATED CLASSROOM BLOCK AS DANGRINA PS	50.000		50.000	0.00
5	MAJOR RENOVATION OF PRINCIPALS QUARTER AT JIGME NAMGYEL LSS	1.150	0.467	0.683	40.64
6	CONSTRUCTION OF RETAINING WALL AND GI CHAIN LINK FENCING AT LUNGTENPHU MSS	0.700	0.147	0.553	21.04
7	CONSTRUCTION OF RETAINING WALL AND GI CHAINLINK FENCING AT LOSELING MSS	0.150		0.150	0.00
9	CONSTRUCTION OF SCHOOL GATE AND BOUNDARY FENCING AT LOSELING MSS	0.250		0.250	0.00
10	WATER DRAINAGE AND IMPROVEMENT WORKS AT LOSELING MSS	0.630		0.630	0.00
11	LAND SCAPING AND PLAY GROUND DEVELOPMENT AT ZILUKHA MSS	1.300	0.633	0.667	48.68
12	PLUMBING AND SANITION WORKS AT CHANGANGKHA PRINCIPALS QUARTER	0.090	0.090		100.00
13	CONSTRUCTION OF INTEGRATED ACADEMIC BLOCK AT CHANGZAMTOG MSS SDP	50.000		50.000	0.00
14	RECONSTRUCTION OF LGSF CLASSROOM AT CHANGZAMTOG MSS	1.500	1.500		100.00
15	CONSTRUCTION OF ENTRANCE GATE AND GI FENCING AT DECHENCHOLING HSS	0.150		0.150	0.00
16	MAJOR RENOVATION OF SCIENCE LAB AND PRINCIPALS QUARETR AT DECHENCHOLING HSS	0.482	0.481	0.001	99.85
17	CONSTRUCTION OF CLASSROOM BLOCKS AND ADMINISTRATIVE BLOCKS AT YHS	50.000		50.000	0.00
	DIAGNOSTIC & CURATIVE (HOSPITALS & BHUS) SERVICES				
	DIRECTION SERVICES				
1	PROCUREMENT OF FURNITURE COMPUTER AND OFFICE EQUIPMENTS				
	Furniture	0.243	0.116	0.127	47.71
	Office Equipment	0.110		0.110	0.00
	Computers & Peripherals	0.139	0.103	0.036	74.09
2	TRAINING SERVICES				
3	TRAINING OF HEALTH WORKERS ON ESSENTIAL NEW BORN CARE TO PREVENT INFANT DEATH	0.150		0.150	0.00
4	TRAINING OF SUPPORTING WORKERS STAFF ON INFECTION CONTROL AND MEDICAL WASTE MANAGEMENT	0.150		0.150	0.00
5	TRAINING OF HEALTH WORKERS ON INTEGRATED MANAGEMENT OF CHILDHOOD ILLNESSES	0.150		0.150	0.00
6	TRAINING OF SCHOOL HEALTH INCHARGE ON IDENTIFICATION AND PREVENTION OF SUICIDE	0.150		0.150	0.00

7	REVIEW OF MATERNAL AND NEONATAL DEATH AND IMPLEMENTATION OF PREVENTIVE MEASURES	0.050		0.050	0.00
8	TUBERCULOSIS AWARENESS AND SCREENING PROGRAM FOR HIGH RISK POPULATION	0.050		0.050	0.00
9	IMPLEMENTATION OF COMMUNITY BASED SPECIAL HEALTHCARE PACKAGE FOR ELDERLY CITIZEN	0.050		0.050	0.00
10	VOLUNTARY COUNSELING AND TESTING IF HIV AND OTHER STIS FOR HIGH RISK POPULATION	0.100		0.100	0.00
11	NON COMMUNICABLE DISEASES AWARENESS AND SCREENING PROGRAM	0.050		0.050	0.00
12	MSTF AND CBSS FORMATION AND WORK PLANNING	0.200		0.200	0.00
	PROCUREMENT OF FURNITURE OFFICE EQUIPMENTS AND COMPUTERS (General)				
	Furniture	0.600	0.109	0.491	18.18
	Office Equipment	0.200		0.200	0.00
	Computers & Peripherals	1.000	0.387	0.613	38.70
	URBAN INFRASTRUCTURE DEVELOPMENT & SUSPENSION BRIDGE SERVICES				
	ROADS BRIDGES AND BUILDINGS				
1	CONSTRUCTION OF BAZAM AT CHANGJIJI	10.000	10.000		100.00
2	REDEVELOPMENT OF NORZIN LAM ALONG WITH REVITALIZATION OF CLOCK TOWER	186.000		186.000	0.00
3	ROAD WIDENING FROM DECHEN ZAM TO SIMTOKHA	34.000	34.000		100.00
4	CONSTRUCTION OF LOW INCOME HOUSING IN BABESA MOTITHANG AND DECHENCHOLING	20.000	13.500	6.500	67.50
5	IMPROVEMENT WORKS AT CHANGANGKHA LHAKHANG	6.000	4.483	1.517	74.72
6	DEVELOPMENT OF ROAD JUNCTION WITHIN THIMPHU THROMDE	50.000		50.000	0.00
7	CONSTRUCTION OF ROAD NETWORK AT BABESA AND SEMTOKHA E4 AREAS	50.000	18.996	31.004	37.99
8	CONSTRUCTION OF VEGETABLE SHED PARKING AREAS AND SITE DEVELOPMENT WORKS AT BABESA	35.500	-0.451	35.951	-1.27
9	PROVISION OF STREET LIGHT AT OLD HIGHWAY CHANGBANGDU LAP KUENSELPHODRANG ROAD AND SERBITHANG LAP	36.500	3.278	33.222	8.98
10	DEVELOPMENT OF 4 LANE ROAD WITH FOOTPATH AND DRAINAGE AT TABA TILL DECHENCHOLING BRIDGE	50.000		50.000	0.00
11	DEVELOPMENT OF 4 LANE ROAD FROM BHUTAN TELECOM TO JUNGSHINA PHASE I	30.000	30.000		100.00
12	DEVELOPMENT OF 4 LANE ROAD FROM BHUTAN TELECOM TO JUNGSHINA PHASE II	30.000	30.000		100.00
13	DEVELOPMENT OF 4 LANE ROAD FROM BHUTAN TELECOM TO JUNGSHINA PHASE III	30.000	30.000		100.00
14	CONSTRUCTION OF FOOTPATH FROM LUNGTENZAMPA TILL SIMTOKHA	6.000		6.000	0.00
15	INFRASTRUCTURE DEVELOPMENT AT HEJO SAMTENLING AND JUNGSHINA PAMTSO LAP	35.000	35.000		100.00
16	CONSTRUCTION OF DEMA LHAKHANG NEAR THAI PAVILLION	10.000		10.000	0.00

17	CONSTRUCTION OF VEGETABLE SHED AT VARIOUS LOCATIONS WITHIN THROMDE	75.000	6.935	68.065	9.25
18	CASH COMPENSATION TO AFFECTED HOUSE NEAR CHANGANGKHA LHAKHANG	1.566	1.565	0.001	99.96
19	CASH COMPENSATION FOR LAND ACQUIRED FOR HEJO GREEN AREA	7.440	7.439	0.001	99.99
20	IMPROVEMENT OF URBAN INFRASTRUCTURES WITHIN THROMDE	10.000	0.683	9.317	6.83
21	CONSTRUCTION OF ROADS AND RESURFACING WORKS	30.000	5.256	24.744	17.52
22	ROAD WIDENING OF CHOGULAM (RAPA)	5.000	2.187	2.813	43.74
23	FORMATION CUTTING AT VARIOUS LOCATIONS	3.000		3.000	0.00
24	CONSTRUCTION OF WATER TREATMENT PLANT INCLUDING ASSOCIATED INFRASTRUCTURE AT NGABIPHU	50.000	2.875	47.125	5.75
25	CONSTRUCTION OF WATER DISTRIBUTION NETWORK AT SAMTENLING HEJO LAP	35.000	10.500	24.500	30.00
26	CONSTRUCTION OF SEWER NETWORKS FOR ZILUKHA CHANGANGKHA KAWAJANGSA CHANGEDAPHU UPPER CHANGZAMTOG OLAKHA YANGCHENPHUG TABA AND KUENSELPHODRANG LAPS	36.656	30.000	6.656	81.84
27	CONSTRUCTION OF WASTE WATER TREATMENT SAMTENLING JUNGSHINA PAMTSO LAP	40.000	5.073	34.927	12.68
28	CONSTRUCTION OF INTAKES STRUCTURE AND SAND TRAPS SEDIMENTATION TANKS FOR MOTHITHANG WATER TREATMENT PLAN	10.000	0.088	9.912	0.88
29	LAYING OF SEWER LINES AT VARIOUS LOCATIONS WITHIN THROMDE	60.000		60.000	0.00
	ENVIRONMENT DIVISION				
	WASTE MANAGEMENT SAFETY AND BEAUTIFICATION				
1	LAND FILL SITE IMPROVEMENT	10.000	1.189	8.811	11.89
2	PARKS AND BEAUTIFICATION	5.000	0.090	4.910	1.80
3	DEVELOPMENT OF OLAKHA PARK AND SAMTENLING STREAM	25.000	15.000	10.000	60.00
4	OPEN SPACE DEVELOPMENT	10.000	3.075	6.925	30.75
	ENHANCE SURVEYING TECHNOLOGY AND MONITORING SYSTEM				
1	PROCUREMENT OF GNSS RTK INSTRUMENT	0.650	0.650		100.00
	ANNUAL GRANTS FOR THIMPHU THROMDE				
	ANNUAL CAPITAL GRANT				
42.01	Capital Grant	103.022		103.022	0.00
	TOTAL OF AU 421.01	1,360.632	307.600	1,053.032	22.61
	GRAND TOTAL	1,360.632	307.600	1,053.032	22.61
	Outstanding Advance		106.808	946.224	
	Overall Expenditure		414.408		30.46

Annexure IV – Proposed Budget for FY 2021-2022

Budget Proposal

FY 2021-2022				
ThimphuThromde				
Sl. No.	Sector	Activity Name	Amount	Remarks
		Total Proposal	1150.470	
		Spill overs	321.000	
1		Ngabiphu 2 MLD treatment plant	45.000	20.00 RGOB
2		Construction of Classroom at Dangrina	25.000	
3		Construction of Classroom at Changzamtog	25.000	
4		Construction of Classroom at YHS	25.000	
5		Const. waste treatment plant at Jhngshina	15.000	
6		Norzin lam Redevelopment	186.000	
	AFD		70.000	
1		Establishment of cold storage in Thromde	30.000	
2		Construction of Labour Camp in Motithang and Traditional Village - Babesa	40.000	
	Infra.		350.000	
1		Improvement works at Olakha workshop	15.000	
2		Additional budget for Babesa vegetable market	8.000	
3		Construction of overhead bridges (5 Nos)	15.000	
4		Construction of Jogging trail	5.000	
5		Formation cutting for Depsi road	50.000	
6		Construction of Jungshina Bridge	10.000	
7		Construction of ChangangkhaLhakhang	7.000	
8		Thai Pavilion Lhakhang	10.000	
9		Additional budget for 4 Lane from BT to Jungshina	65.000	
10		1MLD WWTP for Jungshina	45.000	
11		Construction of Low Income Housing	20.000	
12		Construction of RCC bridge at Hedrong	50.000	
13		New Bridge at Sabjibazer	30.000	
14		Streetlights along 4 Lane from BT to Jungshina and other locations	19.000	
15		Procurement computers and equipments	1.000	
	Env.		52.020	
1		Landfill Mangement	10.000	
2		Waste/Excavated Dumping: Rehabilitation works	0.020	
3		Maintenance of Fire Hydrants	0.500	
4		Construction of Four Reservoirs	0.100	
5		Changkha Park (Phase 2) -Construction of footpath, galary,public toilet	25.000	

6		Maintenance of existing parks (10 nos) - repairing works for damaged infrastructure, procurement of damaged items like lights, plumbing etc.	5.000	
7		Beautification of snake road from BOD to Memorial Chorten Lawn development, plantation, flower planters, protective bollard, benches	5.000	
8		City Beautification works - procurment of: leaf mould; grass seeds; tools&equipments; fuel/spare parts for pruning, felling & grass cutting; ornamental plants and Maintenance of micro-gardens	1.000	
9		Relocation/Establishment of new nursery	5.000	
10		Installation of CCTV (For wastes and Parks)	0.400	
11		construction of bus depot at two locations	20.000	
11	ICT	System Development ICT	5.000	
12	UPD	UPD	2.000	
13	DRD	DRD	2.000	
	EDU.		173.500	
1		Construction of 12 Unit Classroom at Babesa HSS		
2		Construction of Science Laboratory and ICT Lab at Dechencholing HSS		
3		Development of Football Field at Motithang HSS		
4		Construction of Principal Quarter at Yangchenphug HSS		
5		Construction of Multi-Purpose Hall at Loselling MSS		
6		Construction of 12 Unit Classroom at Lungtenphu MSS		
7		Construction of 12 Unit Classroom at Ziukha MSS		
8		Construction of 12 Unit Classroom at JigmeNamgyel LSS		
9		Construction of 12 Unit Classroom at Taba LSS		
10		Construction of 12 Unit Classroom at Babesa PS		
11		Construction of 12 Unit Classroom at Chang Rigphel PS		
12		Construction of 12 Unit Classroom at Jigme Losel PS		
13		Day Multi-Purpose Hall at Jungzhina PS		
14		Construction of 12 Unit at Classroom RinchenKuenphen PS		
a		Day MPH for Taba	7.500	
b		Academic Block for Kuenselphodrang	8.000	
c		Additional budget for Dangrina	20.000	
d		Lungtenzampa integrated block	50.000	
e		YHS 8 class room block	12.000	
f		Lungtenzampa school 12 classroom block	19.000	
g		Jungshina pry school 8 class room block	12.000	
h		Additional budget for Changzamtok	20.000	
i		School improvement works	25.000	

6		Demkhongs	180.000	
a		Taba- Dechencholing	20.000	
b		Jungshina - Pamtsho	40.000	
c		Norzin	20.000	
d		Changangkha	20.000	
e		Motithang	20.000	
f		Gegadaphu-Olakha	30.000	
g		Babesa	30.000	
		Health	3.950	
1		Training of Thromde and dratsang health workers (30 Inst)	0.300	
2		Training of health workers and schools health cordinators on infection control and waste management (60 SHC & 35 Health Workers)	0.400	
3		Strengthen IEC of ThromdeTshogdu, MSTF-CBSS and School Principals	0.300	
4		Training of health workers on public health emergency management and advance life support	0.250	
5		Training of health workers on quantification of drugs, non-drugs and store management	0.200	
6		Training of health workers on maternal and child health (MCH), Integrated management of neonate and childhood illness (IMNCI)	0.250	
7		Conduct advocacy and sensitization on alcohol, drugs, teenage pregnancy and suicide prevention activities	0.300	
8		Advocacy and screening of Thromdelabourers for communicable and non communicable diseases (To reduce Communicable and Non Communicable Diseases)	0.300	
9		Screening of communicable and non-communicable disease for elderly and senior citizens under Thromde	0.200	
10		Annual screening for students and monks under Thromde (communicable and Non Communicable Disease)	0.300	
11		Advocacy and screening on papsmear for women 25-65 years under ThimphuThromde	0.200	
12		Annual review and planning meeting IWP and moderation as per health sector APA	0.350	
13		Enhance capacity building for teachers and caregivers for people living with disability	0.200	
14		Conduct continue medical education (CME) for health staff to update health professional	0.400	

