

13TH THROMDE TSHOGDE MINUTES (2nd Council)

THIMPHU THROMDE

29/10/2018



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Abbreviation

ADB	–	Asian Development Bank
AFD	–	Administration and Finance Division
CD	–	Current Deposit
CWSS	–	Central Water Supply Scheme
DCAO	–	Deputy Chief Accounts Officer
DRD	–	Development Regulatory Division
E2	–	Environment Precinct 2
ES	–	Executive Secretary
FY	–	Fiscal Year
FYP	-	Five Year Plan
GNHC	–	Gross National Happiness Commission
ICT	–	Information and Communication Technology
PIU	–	Project Implementation Unit
SDP	–	Small Development Project
ToR	–	Terms of Reference
UPD	–	Urban Planning Division
UV2MD	–	Urban Village 2 Medium Density

Definition

Rimdo	-	Ritual Performance
Thuemi	-	Councilor
Tendrel	-	Ceremony
Thromde	-	City
Thrompon	-	Mayor
Tshogde	-	Council

13th Thromde Tshogde**Date** – 29th October 2018**Venue** – IMS, Serbithang**Time** – 9:30Am**Members Present**

Sl/No	Name	Designation
1	Dasho Kinlay Dorjee	Thrompon
2	Mr. Karma Namgyel	Executive Secretary
3	Mr. Namgay Tshering	Babesa Thuemi
4	Mrs. Dorji Dema	Motithang Thuemi
5	Mrs. Phub Dem	Changbangdu-Olakha Thuemi
6	Mr. Ugyen Penjor	Jungzhina –Pamtsho Thuemi
7	Mr. Rinzin Dorji	Changangkha Thuemi
8	Mr. Ugyen	Taba-Dechencholing Thuemi
9	Mr. Kinga Yonten	Norzin Thuemi

Invitees

Sl/No	Name	Designation	Division/Section
1	Mr. Kinley Penjore	Project Manager	ADB PIU
2	Mr. Karma Jamtsho	Chief Engineer	ID
3	Mr. Palden Khandu	Chief	DRD
4	Mr. Nakphel Drukpa	Head	Water Section, ID
5	Mr. Yeshey Wangdi	Head	Environment Division
6	Mr. Udesch Chetri	DCAO	Accounts Section, AFD
7	Mr. Ugyen Tshechu Dorji	Sr. Legal Officer	Legal Section
8	Mr. Oma Pati Luitel	ICT Officer	ICT Section
9	Mr. Sonam Penjor	Revenue Officer	Revenue Section
10	Mr. Tasha Tobgay	Urban Planner	UPD
11	Mr. Sonam Namgay	Engineer	ID
12	Mrs. Pema Minjur	Legal Officer	Legal Section
13	Mr. Jasraj Limbu	Labor Officer	Env. Division
14	Mr. Karma Dorji	Planning Officer	Planning Section

Opening Remarks by the Chair

The Chair began the session with the welcoming of the new Executive Secretary to Thimphu Thromde. He wished Executive Secretary all the successes in his endeavors in life.

He also expressed on the importance of Thromde to be ready with all the requirements to implement the activities once the budget has been approved by the new government for the FY 2018-2019. He also informed about the status of the World Bank projects and said that the works will be completed by the end of June 2019 hopefully. The Chair also informed that the World Bank Officials are currently in the capital city to inspect the project sites in the World Bank projects areas.

The Chair also expressed his gratitude and thanked all the Thromde staffs for successfully conducting annual Thromde rimdo and annual Thromde picnic.

He also informed that Thromde will have to work towards revenue enhancement. All paid parking spaces will have to be marked and start collecting revenue. Also the water metering will have to be made 100% so that the revenue collected is enhanced. He also informed that Thromde should target to generate Nu 250.00 Million as internal revenue for the fiscal year 2018-2019.

Agenda 13.1 – Thromde Revenue status presentation

The revenue section presented the revenue status as of October 2018. As of October 26, 2018, a total of Nu 63.733M has been generated. The revenue section also presented the details of the fund transfer from revenue to accounts sections. Till October 2018, Nu 89.73M has been transferred to the CD account of Thimphu Thromde. The revenue section informed that henceforth, the accounts section will have to submit the expenditure details to the revenue section. The revenue section also presented the refund of double payments made to a few individuals. A total of Nu 86,883.00 will have to be refunded to three individuals. The revenue section also sought Tshogde's endorsement to refund this amount.

The bank balance as on 26/10/2018 is Nu 57.25M. The revenue section also presented the defaulter list for tax payment to Thromde. A total of Nu 13.25M could not be collected. The defaulters list includes both the government and private organizations and also a long list of individuals.

Discussion

The Chair informed that the revenue section will have to make sure that the fund transfers are done according to Tshogde's approval. The Chair also informed that those tax defaulters have to be followed up and make sure that all taxes are cleared. The Thromde Urban Planning Division and Land Section will have to follow up on all land tax details along with the revenue section and make those defaulters pay. The Norzin Thuemi also informed that there is IMTRAT within Thromde which covers quite a large area and they should be held liable too to pay taxes to Thromde.

Decision

A fund refund of Nu 86,883.00 to Mr. Chimi Dorji, Mrs. Dorji Bidha and Sonam Pelden has been approved by Tshogde. The Tshogde also decided that tax defaulters will have to be followed and make sure that there are no defaulters. In this regard, the Tshogde directed the revenue section to group the tax defaulters into various categories based on the institutions and coordination meeting will have to be coordinated. Tshogde also decided that those individuals who have not paid taxes will be published in the Kuensel and give time till end of December 2018. Beyond that, basic services will be disconnected.

Action – Revenue Section

Agenda 13.2 – Taba main road widening

The Taba- Dechencholing Thuemi submitted to the Tshogde on the need to widen the main Taba road. Due to increasing number of traffic, the existing road has been damaged and it is in a bad shape today. With more VIPs plying over the road more frequently, Thromde will have to look into possibilities of widening or maintaining that stretch of road at Taba, from Taba turning till Nima School junction.

Discussion

The Chair informed that initially the road widening has been included in the World Bank project. However, Thromde was directed to defer the road widening works for time being since the road looks okay. Even if the road has been widened, it will be used by the public as parking and hence the problem won't be solved. The Chair also informed that there is an alternative road coming up and most cars will use this alternate route once the World Bank project in that area is complete. The Taba-Dechencholing Thuemi informed that although the problems will be solved once the alternate route has been completed, the existing road and road side drains will have to be taken up.

Decision

The road resurfacing and drain maintenance works will be carried out in the later part of the 12th FYP. Before that, the sewer lines will have to be connected and made ready before resurfacing works are being carried out.

Action – ID

Agenda 13.3 – Precinct Change proposal for the plot CZ1-220

The UPD presented the precinct change proposal for the plot CZ1-220. The plot is located in Changzamtog LAP. The plot falls in the UV2 MD and the proposed relocation site falls in E2 precinct and also it is the unplanned area. If it's relocated, Thromde will have to pay back his 25% land pooling being carried out earlier during the planning phase.

Discussion

The Chair informed to the members that Thromde is constructing alternate ring road connecting Changzamtog and Changbangdu under the Government of India funding. This plot CZ1-220 falls nearby this ring road construction and the plot had to be relocated to get the required road width. The Planner informed that earlier during preparation of plan, all private plots were made as UV2 MD precinct and government plot as E2 precinct and this plot CZ1-220 if relocated to current E2 precinct it qualifies to be UV2 MD precinct. The member secretary informed that if the plot has been changed to UV2 MD, he/she will not get his 25% land pooling.

Decision

After a discussion in length, the Tshogde has approved the relocation of the plot CZ1-220 as UV2MD and give back his 25% land pooling. Land pooling will be carried out in future when the plan has been prepared for the area.

Action – UPD

Agenda 13.4 – Revised budget for the FY 2018-2019

The Chair explained in detail the revised budget for the FY 2018-2019, from January 2019- to June 2019, for the next 6 months, Thromde has a total capital budget of Nu 19.369M. Thromde had to reprioritize within this budget and the Management has already prioritized the activities to be carried out in 6 months within a budget of Nu 19.639M.

Discussion

All area Thuemis requested for road improvement works in their constituencies. The Jungzhina Thuemi requested for road improvement from Jungzhina Bridge to Samtenling gate. The Chair informed that with this limited budget, Thromde will have to carry out those roads which are in critical conditions only. Thromde can't take up all road improvement works now with this limited budget.

The Chief Engineer informed the floor that the Engineering Division has been working on prioritizing the activities to be carried out within this limited budget with the help of zone engineers.

Decision

Tshogde approved the road widening works from Jungzhina Bridge till Samtenling gate. The road improvement works in Changzamtog near Doctor's building will be carried out by the betterment charges collected from the people. Tshogde also directed the Infrastructure Division to work on prioritizing the activities based on the limited budget in consultation with zone engineers and area Thuemis.

Action – Accounts Section and ID

Agenda 13.5 – Reprioritized 12th FYP for Thimphu Thromde

The Planning Officer presented the 12th FYP activities which have been reprioritized by the Management. The reprioritized 12th FYP activities for Thimphu Thromde have been attached as an annexure in the end.

Discussion

The Norzin Thuemi raised issues with regard to construction of homes/shelters for those who are residing within Thromde who have no one to look after. For this the members said, due to

budget and space constraints within Thromde, Thromde will not be able to construct in this 12th FYP.

Further discussion on finalization of 12th FYP document and the activities will have to be carried out before submitting to GNHC for printing.

Action – Planning Officer

Agenda 13.6 – Contribution for New ES and Thrompon

It was discussed in the Management that when new Executive Secretary and Thrompon joins Thromde, during joining ceremony, it has been a practice even in the past that Thromde contributes certain amount for the ceremony. But there are no clear cut directives on how much and how to contribute.

Therefore, the Management decided that Nu 100,000.00 cash payment will be made to new Thrompon and Executive Secretary from the internal revenue as a support for the joining ceremony. Thromde shall also bear the cost for suja/desi and chadri carried out in Thromde Office only from internal revenue during the joining ceremony. This is submitted to Tshogde's endorsement.

Decision

The Tshogde approved Nu 100000.00 contribution and the cost for suja/desi and chadri carried out in Thromde Office only from the internal revenue for the new Executive Secretary joining ceremony. However, in future, the same will have to be budgeted under entertainment budget as and when the new Thrompon or Executive Secretary joins.

Action – Accounts Section, AFD

Agenda 13.7 - Thuemis to be in Office

The need for Thuemis to be in Office at least once a week was discussed in the Management and the management decided to put to Tshogde to seek the Thuemis' say on this.

It was decided in earlier Tshogde that Thuemis are required to be in Office on every Thursday. Most of the Thuemis informed that they will have to be informed before surveying and they will have to know on what documents they are signing.

Decision

Signing of documents must be done in Thromde Office and Thromde Thuemis will have to be involved in Surveying. In this case, the signing of documents can be done at the site only. If not the Thuemis will have to be in Office on every Thursday.

Action – SLMS/All Thuemis

Agenda 13.8 – EOI for conceptual design competition for Bus Terminal

The Chief of UPD emphasized on the need to float EOI for the Inter City Bus Terminal conceptual design competition with a price value of Nu 0.1M to the Management.

The Management in recognizing the importance of developing city bus terminal for a capital City approved the use of Nu 0.15M from the Thromde revenue for conceptual design competition. It has to be submitted to Tshogde for endorsement. This was put up to Tshogde for endorsement.

Decision

The Tshogde recognizing the importance of the work nature approved and endorsed Nu 0.15M as the price money for City Bus Terminal conceptual design competition.

Action - UPD

Agenda 13.9 – 4.077M refund to GNHC – Approved and endorsed

The construction of Olakha vegetable shed has been approved under the Small Development Project (SDP) funding of Government of India. However, the construction had to be stopped halfway after Thromde received directives to stop it immediately.

This was later communicated to GNHC and GNHC in turn had a talk with Embassy of India. The funding modality that was already agreed between GNHC and Embassy of India states that if the project output has not been delivered, the whole amount will have to be refunded. Therefore, the total amount for the Olakha vegetable shed, Nu 4.077M had to be refunded to GNHC from internal revenue.

Decision

The Tshogde approved and endorsed the refund of Nu 4.077M from internal revenue to GNHC.

Action – Accounts Section

Agenda 13.10 – Vegetable shop and Meat shop of Norzin Lam, Changbangdu and Hejo presentation

The site engineers presented to the members the rental charges for the meat shops and vegetable shops. The Management has decided the following with regard to rental charges and allocation of spaces.

1. Norzin Lam Meat shops – Rent decided at Nu 28000 per month and 10% increment every after 2 years.
2. Changbangdu Vegetable shed – for meat shops, rent decided at Nu 35000 per month including Nu 5000 for monthly electric bills for the Air Conditioner with 10% incremental every 2 years. For vegetable vendor space, a rent at Nu 100 per day per

space has been decided. The Management decided that the store in Changbangdu meat shop will be provided with Air Conditioner by Thromde for which the monthly bills Nu 5000 will be included in the monthly rental charges.

3. Hejo vegetable shed and Meat shop – the meat shop rent was decided at Nu 12000 per month and Nu 4300 per month for vegetable shed.

Decision

Tshogde without further deliberations approved the Management's decisions and rental charges for the meat shops and vegetable shops as approved and proposed by the Management. However, Tshogde also directed the Management and the site engineer to have clear ToR in place before allotting the room and the lease agreement will have to be drawn for 2 years for all. Tshogde also decided that caretaker's house and other related structures at the two locations (Hejo and Changbangdu) will be financed through Thromde revenue.

Action – Site Engineer, ID

Agenda 13.11 – Inauguration of vegetable sheds for Changbangdu and Hejo

Since the two vegetable sheds one each in Changbangdu and Hejo funded through SDP of Government of India are near completion, the members felt the need to inaugurate the two vegetable sheds. The two vegetable sheds are expected to render services to the people in the nearby areas reducing the traffic and people congestion in the only existing Sunday market.

Decision

Tshogde decided to inaugurate the two vegetable sheds at the end of November 2018. However, the same will have to be communicated to GNHC for clarifications and further communication to Embassy of India.

Action – AFD for Chadri and Planning Officer to communicate to GNHC

Agenda 13.12 – Inauguration of Dodeyna CWSS

The Chair informed that the Management has approved the inauguration of Dodeyna Central Water Supply Scheme on 17th December 2018. Since it is very important project for Thimphu Thromde, it is of great importance for Thromde to inaugurate on such a great day, the National Day of Bhutan. Thromde will submit a report to His Majesty the King seeking the presence of one of the members of the Royal Family to mark the day.

Decision

The Tshogde approved the 17th December 2018 as the day to inaugurate the commissioning of Dodeyna Central Water Supply Scheme.

Action – Water Section, WB Project Unit and ID

Agenda 13.13 – Non revenue water presentation

The head of water section presented the status of the Non-revenue water. There are various ways in which the water has been unaccounted for. The table below shows the various ways by which the water has been released but unaccounted. This in other term is also referred as the Non-revenue water which means a loss to the Thromde's revenue generated through water supply.

July 2018- Sept 2018 in cum		
1	System input	1,820,228
	less	
2	Authorized billed metered consumption	1,136,782
	Authorized billed unmetered consumption	
	Non-revenue Water Percent (3 as % of 1)	37.55%
3=1-2	Non-revenue Water Percent (3 as % of 1)	1,820,228-1,136,782=683,446 (37.55%)
	less	
4	Authorized unbilled metered consumption	(TCC lab camps + Public Toilets)
		69,360
	Authorized unbilled non metered consumption	(Fire Hydrants & Parks)
		54,861
5=3-4	Unaccounted for water (commercial & physical losses)	124,221
	Unaccounted for water percent (5 as % of 1)	6.82%
<i>Note: Segregation of commercial & physical losses is a complex issue. Presently, efforts are on to quantify them to obtain a realistic value of the physical losses to be able to comprehend the leakage levels.</i> <i>IWA: International Water Association</i>		

The Unaccounted water calculated as of July to September 2018 has been found as 6.28%. It has been found that non-revenue water has also been contributed by those authorized unbilled consumption such as public toilets, fire hydrants, Thromde labor camps and parks within Thromde.

The water section also presented the details of works undergoing and also some of the works to be carried out along with fund requirement with regard to improvement of Thromde water supply system.

Discussion

The Chair thanked the water section for such a clear presentation on the status of non-revenue water for Thimphu Thromde. It has made the members clear on how the non-revenue water has been created. The members shared that Thromde now will have to target to reduce this

non-revenue water percentage through extensive metering and strict monitoring. The Chair also informed that once the Dodeyna CWSS has been commissioned, most of the water shortages will have been solved.

Decision

The Tshogde directed the water section that the additional activities for water supply will have to be carried out on priority basis. Tshogde approved YHS interlinked connection, 100/150mm DI pipelines below Kuenselphodrang School and pipes and fittings, a total of Nu 3.00 million from internal revenue.

Action – Water Section, Infrastructure Division

Agenda 13.14 – Pool vehicle procurement for Executive Secretary

The current pool vehicle for the Executive Secretary is too old and frequent maintenances had to be carried out which is incurring more expenditure. Therefore, the members felt the need to procure new vehicle for the Executive Secretary.

Decision

The Tshogde approved Nu 2.50M for the procurement of pool vehicle for Executive Secretary. The fund will be used from Thromde internal revenue.

Action – AFD

Agenda 13.15 – Briefing of the incident command system to the IMT (Instant Management Team) members by DDM Officials

The team from Department for Disaster Management (DDM) presented to the members in brief the Thromde Disaster Contingency Plan, its objectives and scope. The Tshogde members were also reminded of their roles and responsibilities as a member to the Thromde Disaster Management Team. The Team also brief about the simulation exercise that will be carried out in Thromde on 10th November 2018.

Discussion

The Chair thanked the initiatives taken by the DDM Officials in conducting the simulation drill in Thimphu Thromde on 10th November 2018. He expressed that Thromde really have to be prepared for any kind of disasters and this simulation exercise has come up in the right time. The Chair also reminded and cautioned all the members to take up exercise seriously.

Taba Thuemi also reminded all that people will have to carry the handsets every time and wherever they go just in case.

Action – Disaster Focal Official

Agenda 13.16 – Proposal for study tour for Building Inspectors (BIs)

The building inspectors have proposed for a study tour to Bangkok. For 8 building inspectors, 3 bill collectors and one ICT Officer for one week study tour in Bangkok, the total cost for the entire study tour comes to around Nu 1.386M.

The table below shows the list of participants:

Sl. No	Name	Designation	Remarks
1	Sonam Dendup	Building Inspector	Building Survey Team
2	Tshering Pelzom	Building Inspector	Building Survey Team
3	Singye Choki	Building Inspector	Building Survey Team
4	Kezang Jamtsho	Building Inspector	Building Survey Team
5	Prem Kumari	Building Inspector	Building Survey Team
6	Pema Zangley	Building Inspector	Building Survey Team
7	Damanti Moktan	Building Inspector	Building Survey Team
8	Nima Zangmo	Building Inspector	Building Survey Team
9	Oma Pati Luitel	ICT Officer	Building Survey Team
10	Jigme Zangmo	Bill Collector	Revenue section
11	Pema Choden	Bill Collector	Revenue section
12	Sangay Zangmo	Bill Collector	Revenue section

Discussion

The Taba-Dechencholing thuemi stated that Thromde will have to support such opportunities for those who have worked hard for the benefit of the Thromde. It is an incentive for their hard work and effort that they have put in increasing the Thromde revenue through updated building and related information.

Decision

The Tshogde approved the study tour for the above participants and an amount Nu 1.386M to be used from Thromde internal revenue.

Action - BIs and Accounts Section

Agenda 13.17 – Transfer of Bar License to Thimphu Thromde

Thromde has received two cases of transfer of bar licenses from others Dzongkhags to Thromde. In Norzin Lam near clock tower, currently there is a hardware shop. The owner of this hardware shop is planning to shift his hardware shop out of Norzin Lam and convert his building to restaurant but he could not operate since he/she did not have the bar license. Therefore, the owner has requested Thromde to allow him to bring bar license from Paro to Thimphu Thromde.

In the second case, the lone lady who was previously working with Save the Children now has nothing to support her family and relatives. She is planning to set up a business in Thimphu and set up a bar. Therefore she has also requested Thromde to consider location clearances for the same.

Discussion

Many of the members said that this is not the first case Thromde has received such requests. Thromde has been receiving so many applications since Tshogde closed the issuance of bar license location clearances within Thromde. Therefore, if we allow now the few individuals, it would be unfair on others who were rejected earlier based on the past Tshogde decisions.

Decision

Based on the previous Tshogde's decision, the Tshogde did not approve the proposals/requests.

Action – ICT**Agenda 13.18 – 2018 annual Thimphu Tshechu**

The total expenditure for the Thimphu Tshechu for the year 2018 was Nu 1.00M. The revenue generated from the stalls at Changlingmethang Park and other related organizations is 1.6M. After deducting all the expenses, the total profit for Thromde was Nu 0.6M. The remaining 0.6M is proposed to be used to procure sound and lighting system for Thromde Office. These systems could even be rented out.

Decision

The Tshogde endorsed the expenditure incurred and also approved the procurement of lighting system for a total amount Nu 0.6M.

Action – ENV Division**AOB**

1. Refreshment for December 17 dancers from all constituencies. The Tshogde has approved the refreshment budget to be used from Thromde Internal Revenue. A total of amount of Nu 0.15M. **Action** – Accounts Section
2. Endorsement of Nu 199,546.00 for annual Thromde Office rimdo 2018. The Management has decided to use the fund from the staff welfare scheme. It is sent for Tshogde's endorsement. **Decision** – The Tshogde endorsed the use of amount Nu 199,546.00 from Thromde Staff Welfare Scheme. **Action** – Accounts Section.

Thromde Tshogde adjourned at 5.00PM

Tentative date for 14th Tshogde – 4th January 2019

Rapporteur – Karma Dorji, Planning Officer

THE END

Annexure 1 – 12th FYP Activities for Thimphu Thromde

Draft 12 th FYP Activities for Thimphu Thromde (2018-2023)						
Sl. No	Proposed capital activities	Target in Unit		Unit cost (Nu in million)	Total amount	Management Discussion
		Nos	Kms			
A	Infrastructure Division					
1	Reconstruction of Lungtenzampa bridge (200 metres)	1		975.000	822.00	This is a priority for TT. Including compensation for BOD relocation
2	Construction of common service ducts		5	60.00	100.00	
3	Re development of Norzin Lam		0.5		200.00	Including clock tower re designing
4	Construction of footpath		10	4.5.00	45.00	
45	Construction of storm water drainage		10	3.00	30.00	
6	Street lights	400		0.15	60.00	
7	New sewerage lines		10	3.00	30.00	Upper Motithang,
8	Hejo-Samtenling LAP and Jungzhina Pamtsho LAP (WB)	2		250.00	400.00	
9	Sewerage treatment plant (1mld)	1		40.00	40.00	Babena and Pamtsho areas
10	Sludge treatment plant	1			20.00	
11	Water supply system network and WTP (3 nos)	5		40.00	0.00	Serbithang LAP, Changalu, (200.00M to be included in Flagship Program
12	Construction of bus stops	20		0.80	16.00	
13	BRTS infrastructure	1			0.00	Over and above Thromde outlay (500.00M to be kept with MoIC)
14	Purchase of garbage trucks	25		3.00	75.00	
15	Improvement and resurfacing of urban roads		200	1.00	100.00	200KMs of urban roads out of 270KMs
16	Construction of new urban roads		12	6.00	72.00	
17	Construction of flood protection walls (UNEP project)		1	4.00	65.00	
18	Construction of vegetable sheds	3		6.00	18.00	One each in Taba, Babesa and Motithang

19	Construction of bicycle and jogging tracks		10	1.00	10.00	
20	Construction of City Hall	1		300.00	300.00	
21	Development of Changangkha Lhakhang	1		30	20.00	
22	Major Maintenance of urban infrastructures				150.00	
23	Implementation of neighborhood nodes including community halls and library	5		10	50.00	
24	Implementation of Dechencholing AAP	1		50	50.00	Dechencholing AAA
25	Construction of underpasses and overhead bridges	10		5	50.00	
26	Construction of fire hydrant and tanks	20		0.5	10.00	Laying fire pipeline
27	Construction of Inter-Bus Terminal at Simtokha	1		207	207.00	For Land compensation
28	Purchase of Road Marking Machine	2		2.5	5.00	
29	Construction of lam residence at Dolma lhakhang (Thai Pavilion)	1		20.00	20.00	
B	Urban Planning Division					
1	Review of Thimphu Structure Plan	1		10	10.00	
2	Purchase of Ortho (satellite) image	1		4	4.00	
3	Water-front Development/landscaping Plan	4		1.5	6.00	
B1	Survey and Land Management Section					
1	Comprehensive Property Inventory (CPI)	1		3	65.00	New ICT project
C	Environment Division					
1	Construction of parks	4		3	12.00	
2	Plantation and beautification	15		3	45.00	
3	Waste management	11		2	22.00	Segregation plaza, drop in centers to be established

4	Construction of public toilets	10		3	30.00	
5	Landfill site management	5		2	10.00	
6	Installation of CCTVs	100		0.1	10.00	
D	Development Regulation Division					
1	Development of MIS	1		30	30.00	
2	Development of online building approval system	1		6	6.00	
E	AFD (Census, ICT, Customer Care)					
1	Purchase of computers, furniture, office equipment	5		1.5	8.00	
2	Development of online municipal services	3		4	5.00	
	JDWPL				6.00	
F	Thromde education					
1	School infrastructure	19		52	988.00	
2	Thromde Education Management system	1		6	6.00	
G	World Bank and ADB Project				772.00	
	GRAND TOTAL				5000.00	