



Thromde Tshogde Minutes

3rd Thromde Council

**8th Thromde Tshogde
3rd Council**

8th Tshogde Agenda

Date – 28th April 2023

Venue – Conference Hall

Members Present

| Sl. No. | Name | Designation |
|---------|-------------------|----------------------------------|
| 1 | Ugyen Dorji | Thrompon |
| 2 | Ugyen | Taba-Dechencholing Thuemi |
| 3 | Ugyen Penjore | Jungzhin-Pamtsho Thuemi |
| 4 | Rinzin Dorji | Changangkha Motithang Thuemi |
| 5 | Pema Yangzom | Motithang Thuemi |
| 6 | Phub Tshering | Norzin Thuemi |
| 7 | Sonam Tshering | Changbangdu-Olakha Thuemi |
| 8 | Dorji Gyeltshen | Babesa Thuemi |
| 9 | Kinley Penjore | Specialist |
| 10 | Thinley Norbu | Chief, UPD |
| 11 | Norbu Dhendup | Chief Finance Officer |
| 12 | Kinzang Dendup | Chief TEO |
| 13 | Kinzang | Officiating Chief, LRSD |
| 14 | Yeshi Wangdi | Chief Engineer |
| 15 | Tashi Phuntsho | Chief, CoED |
| 16 | Kezang Lham Dorji | Officiating Chief, CiED |
| 17 | Tashi Dorji | Officiating Chief, O&M Division |
| 18 | Kinga Gyeltshen | Dy. Chief Thromde Health Officer |
| 19 | Udesh Chhetri | Dy. Chief Finance Officer |
| 20 | Ugyen T Dorji | Dy. Chief Legal Officer |
| 21 | Chhimi Wangmo | Ex. Engineer, Infra Division |
| 22 | Lekzang J Dorji | Environment Officer |
| 23 | Karma Dorji | Sr. Planning Officer |



Opening Remarks

The Chair welcomed all the members of the Council and the invitees to the 8th Thromde Tshogde. In his opening remarks, the Chair mainly focused on the efficiency of public service delivery. He highlighted that the services should not be delayed or denied just because there are no budget provisions. Of course the rules have to be followed strictly but possibilities will have to be explored so that the services are not delayed or denied, he added. The Chair also cautioned that any matter pertaining to budget or rules and regulations can be brought to him or the management so that other various possibilities can be explored even before the impossibilities have been communicated to the public who have come to avail the services. He added that if there is anything which could not be decided or delivered because of any reason, it can be brought to him for further discussions and way forward rather than just delaying the services. He also called for a well-coordinated way of delivering the public services through proper and effective communication amongst the Divisions and Sections within.

Agenda 8.01 - Budget Overview Presentation for the FY 2023-2024

The Finance Officer presented to the Tshogde the overview of the budget proposal for the Fiscal Year (FY) 2023-2024. The total proposed current budget is Nu. 1,318.166 M and the capital budget is Nu 2,022.446 M. However, during the discussion with the Department of Planning and Budgeting under the Ministry of Finance, the capital budget has been slashed down to Nu 818.823 Million. The reason for slashing was not adhering to the budget notification and guidelines which states that 'those new activities which can possibly get spillover to 13th FYP will not be considered' as stated by the Ministry. The overview of the budget is as shown in the table 1 below:

Table 1 -Budget Overview

| Particulars | Proposed Amount in million Nu. (Initial) | Revised Proposal in million Nu. (Revised) |
|--------------|---|--|
| Current | 1,318.166 | 1,365.358 |
| Capital | 2,022.446 | 819.823 |
| Total | 3,340.612 | 2,185.181 |

The table 2 below shows the details of the budget under various headings including mandatory budget which include pay and allowances and controllable budget which is composed mainly of the budget for office equipment, computers and peripherals, training and other related budgets which can be controlled based on the requirement.



Table 2-Budget Summary

| Particulars | From Revenue | From RGoB |
|---|------------------|------------------|
| Mandatory | 85.482 | 924.187 |
| Controllable /Operation and Maintenance | 135.939 | 72.298 |
| Subsidy for city bus services | | 100.260 |
| Workforce wages and overtime payments | 45.000 | |
| Procurement of PPEs (Controllable) | | 2.192 |
| Total | 266.421 | 1,098.937 |
| Grand Total (Revenue and RGoB) | 1,365.358 | |

The table 3 below shows the Division wise proposed and revised budget. The Infrastructure and Education Divisions has the maximum shares of budget and Nu 82.0M is the spillover budget.

Table 3 -Sector wise Budget Allocations

| Division/Section | Initial Proposal | Revised Proposal |
|------------------|------------------|------------------|
| Education | 928.131 | 371.203 |
| Health | 2.900 | 2.900 |
| Infra | 1049.670 | 340.620 |
| ONM | 15.245 | 0.600 |
| Environment | 17.500 | 12.500 |
| UPD | 1.000 | 1.000 |
| Finance | 8.000 | 8.000 |
| Spillover budget | | 82.000 |
| CoED | | 1.000 |
| Total | 2022.446 | 819.823 |

The Finance Division also presented the list of activities that are being carried out in the FY 2022-2023 financing through internal revenue. A total of Nu 24.78 M has been financed through internal revenue as shown in the table 4 below:

Table 4- Activities Carried out through Internal Revenue

| Activity Name | Amount | Remarks |
|--|------------|---|
| Infrastructure development work within Lang-jophakha-Kawajangsa Demkhong | 15,693,323 | Note sheet approved by Dasho Thrompon after 7th Tshogde |
| Maintenance of water supply system (additional) | 2,000,000 | Note sheet approved by Dasho Thrompon after 7th Tshogde |

| Activity Name | Amount | Remarks |
|--|-------------------|--|
| Purchase of equipment for sewer treatment plant near RSTA office | 1,166,217 | Note sheet approved by Dasho Thrompon after 7th Tshogde |
| Construction of toe-wall at Bhutan Telecom | 850,354 | Note sheet approved by Dasho Thrompon after 7th Tshogde |
| Installation of street lights at old high court area | 260,000 | Note sheet approved by Dasho Thrompon after 7th Tshogde |
| Replacement of submersible cable and other components at Jungzhina WTP | 580,461 | Note sheet approved by Dasho Thrompon after 7th Tshogde |
| Pre-finance of EbA project | 4,226,396 | Note sheet approved by Dasho Thrompon after 7th Tshogde. |
| Total | 24,776,751 | |

The Chief Finance Officer also submitted that there is a capital saving of Nu 53.0 M from last FYs. Therefore the Finance Division submitted the endorsement of urgent activities that are required to be carried out on an urgent basis. The table 5 below shows the total activities for which the budget has to be re-appropriated from the capital savings from last FY:

Table 5 - Budget Re-appropriations

| Name of Activity | Amount | Remarks |
|--|-------------------|---|
| Retaining wall at Zulikha | 660,000 | From capital savings of CD Account |
| HM Birth Day and National Day Celebration expenditure | 124,356 | From the current savings of FY 2021-2022 |
| Construction of vegetable shed, parking area and site development work at Babesa | 8,755,862 | FrFrom capital savings of CD Account |
| Construction of integrated academic block at Dangrina PS | 12,000,000 | Transferred Nu.2314243 and Balance Nu.9,685,757.00 from capital savings of CD Account |
| Construction of integrated academic block at Dangrina PS | 8,000,000 | From capital savings of CD Account |
| Construction of classroom block and administrative block at YHSS | 6,000,000 | From capital savings of CD Account |
| Resurfacing work at Lungtenzampa MSS | 1,730,000 | From Const. of retaining wall at Druk School |
| Additional work for Lungtenzampa MSS | 1,060,000 | From Const. of retaining wall at Druk School |
| Construction of stormwater drains at Changjiji and Changzamtok area | 836,000 | From Const. of retaining wall at Druk School |
| Improvement of G2C of Thromde | 170,000 | ICT Services – GIS platforms services and software services (spillover) budget |
| Grand Total for re-appropriations | 36,852,973 | |

As shown in the table above, the Finance Division submitted a total of Nu 36.853M for endorsement for the various activities.

The Chief Finance Officer also presented the details of month wise revenue collected till date. The total revenue collected from July 2023 to April is Nu 304.614M including the opening balance of Nu. 169.396M as of June 2023. The details of revenue collection are shown in the annexure below.

Discussion

The Chair clarified that in the last FY, 2022-2023, the approved capital budget was much lower than proposed and therefore majority of the capital works had to be carried out from internal revenue. Therefore, the Nu 24.78M was spent through note sheet approval.

Decision

Tshogde:

1. Endorsed the capital and current budget for the FY 2023-2024 as shown in the tables 1, 2 and 3 above.
2. Endorsed the activities submitted for re-appropriations amounting to Nu 36.853 M as shown in the table 5 above.
3. Along this, Tshogde also approved the following activities to be carried out through the capital savings of the past FY year:
 - a. Nu 36.853 M to finance the urgent activities as shown in the table above to be used from the savings of last FY.
 - b. Nu 3.5 M for the construction of community halls one each for Taba and Dechencholing from the capital savings from last FY.
 - c. Nu 0.5 M for the sewer and drainage issues near iBEST
 - d. Nu 0.5 M for the wall construction for Jungzhina Lhakhang
 - e. Nu 0.1 M for the roof maintenance of Motithang ECCD
 - f. Nu 5.0 M for buying school stationeries and equipment for Dangrina PS from capital savings of past FY
4. Directed the Infra Division to study well the issues related to construction of retaining wall in Langjuphakha and also the case in Zilukha, Mr. Shacha's case

The Infra Division also presented the total proposed activities for the FY 2023-2024 under Infra Division. Those activities which are to be financed from Ministry of Information and Transport (MoIT) are taken out from Thromde's proposal. These areas include CSI market till memorial Chorten, CFM areas, RTC junction till Serbithang, Druk school road and other pothole maintenance activities in Changbangdu areas. This was shared an information for the Tshogde.

Action – ID/Education/O&MD and Finance Division



Agenda 8.02 - Discussion on new waste contract and tariff

The City Environment Division (CiED) presented to the Council the details of a new waste collection contract mechanism and also the tariff structure. The current waste collection charge is very minimal and does not even cover half the expenditure incurred for waste Management. In the last 3 years since 2020, the total expenditure is more than 28.0 M including the cost of operation and maintenance of landfill. The CiED proposed the fee structure in two scenarios. The tariff collection shown in the table 6 below is mainly to cover the cost of landfill maintenance and street sweeping:

Table 6 - Tariff Proposal 1

| HH type | Quantity | Charges/HH/month | Charges/HH/year |
|--------------------------------|---------------|------------------|-------------------|
| Residential | 30127 | 50 | 18,076,200.00 |
| Commercial | | | |
| Large | 572 | 500 | 3,432,000.00 |
| Medium | 355 | 300 | 1,278,000.00 |
| Small | 7095 | 150 | 12,771,000.00 |
| Cottage | 2670 | 50 | 1,602,000.00 |
| Institution | | | |
| Residential schools (boarding) | 3 | 200 | 7,200.00 |
| Residential offices (ie. RBA) | 9 | 500 | 54,000.00 |
| Non-residential schools | 28 | 100 | 33,600.00 |
| Non-residential offices | 38 | 200 | 91,200.00 |
| TOTAL | 40,897 | 2,050 | 37,345,200 |

The charges are levied based on the classification of buildings.

However, if the cleaning of road and roadsides drains area also to be outsourced to public services, the tariff structure shall be as shown in the table 7 below:

Table 7- Tariff Proposal 2

| Sl. No. | Particulars | No. of Customers | Charges per household | Charges per year | Remarks |
|---------|------------------------|------------------|-----------------------|------------------|---------|
| 1 | Residential Households | 32,800 | 140 | 51,104,000 | |
| 2 | Commercial agencies | | | | |
| | Large | 572 | 4,000 | 27,456,000 | |
| | Medium | 355 | 1,000 | 4,260,000 | |
| | Small | 7,095 | 200 | 17,028,000 | |



| Sl. No. | Particulars | No. of Customers | Charges per household | Charges per year | Remarks |
|---------|------------------------------|------------------|-----------------------|--------------------|------------------|
| | Cottage | 2,670 | - | - | |
| 3 | Institutions | | | | |
| | Residential Schools | 3 | 2,000 | 72,000 | Boarding Schools |
| | Residential Office/ Agencies | 9 | 5,000 | 540,000 | Eg. RBA etc |
| | Non-Residential Schools | 28 | 500 | 168,000 | Day Schools |
| | Non-Residential Offices | 38 | 1,000 | 456,000 | Offices |
| | | | | 105,084,000 | |

The Charges per household has increased by threefold or more when the cleaning of road and road side drains are also included in the outsourcing components.

Discussion

The Chair explained that the operation and maintenance cost for solid waste management is becoming more expensive and therefore it is high time some of the expenditures can be recouped through waste collection charges. When the signing of new contract, the frequency of collection services shall be increased and even the waste collection areas will have been increased. Therefore, the operation and maintenance cost for solid waste management will be more and it will be difficult for Thromde to cover it up from Thromde revenue. Therefore, a new tariff structure has been proposed which is based on the categories such as residential, commercial entities and institutions. Once the charges are increased, of course the waste collection services shall be improved definitely he added.

The Taba-Dechencholing Thuemi submitted that the tariff must be based on the category as proposed by the CiED and bigger entities which produce huge amounts of wastes must be levied high charges. The Jungzhina Thuemi pointed submitted that it would be better to first consult with the public since they are the public representatives and public must know what the decisions are going to be taken. This was also supported by Norzin Thuemi.

Decision

Based on the discussion above the proposal, the Tshogde decided to levy the following charges:

1. Residential -Nu 100
2. 1 unit office - Nu 200
3. If whole building is used as Office - Nu 2500
4. Residential Office Agencies- Nu 7000
5. Non-residential Offices - Nu 5000
6. Non-residential schools – Nu. 1000

7. Other as proposed in scenario 2.

Tshogde in principle approved the proposal and directed the CiED to prepare the tariff structure based on the comments received and prepare for the public awareness and education programs as soon as possible.

Action - CiED

Agenda 8.03 - Temporary Suspension of Thromde Work Force Rules & Regulation Enforcement due to RAA observation

The Audit Focal, Chief UPD, presented to the Tshogde that there is a standing audit observation regarding the Thromde Workforce Rules and Regulations. As per the Thromde Workforce Rules and Regulations, Thromde has approved the PF scheme for the Thromde Workforce; however, due to significant impact on the revenue, the scheme could not be implemented. Therefore, the RAA pointed out that Thromde has not implemented as per the Thromde Workforce rules and regulations. The other point is the overtime payments and non-issuance of PPEs for the Workforces as per the Thromde Work Force rules and regulations. Therefore, he has proposed that the TWFRR can be suspended for time being till Thromde is financially sustainable.

Discussion

Most of the members pointed out that the PPEs will have to be provided for all Workforce since it is for the safety purposes of the workers. With regard to overtime payment, most of the members stated that working overtime beyond the permitted number of days is sensible. Since Thromde is a service oriented organization, it is required to work beyond permitted hours and therefore, it must be considered. When we are required to follow the permitted hours as in the Labour Act, the service delivery is hampered.

Decision

Tshogde decided:

1. To suspend the GIS/PF scheme for the Thromde Workforce till Thromde is financially sustainable.
2. To provide PPEs as provisioned in the Rules and regulations. It has been budgeted
3. With regard to overtime payment, Tshogde decided to write to the Ministry of Finance to consider Thromde Workforce overtime working hours since Thromde is a service oriented organization and therefore required to render services for 24 hours.

Action – Audit Focal/FD



Agenda 8.04 - Location Clearance for Meat Shops

Earlier there was no practice of issuing location clearance for meat shops and the meat shops once getting the license from the trade used to establish within the residential buildings in an agreement with the building owners. Later Thomde decided to relocate all meat shops in one centralized location and shall not allow in residential buildings in every location. Since there were many issues associated with the meat shops including the wastes and foul smell in the residential buildings, Thomde constructed vegetable shops in the community and asked all meat shops to relocate there. However, many more new meat shops are coming up and they have again started to use private buildings elsewhere. Based on this, the Management has decided to not to allow any vegetable shops in residential buildings and shall be allowed only in Thomde designated areas. The decision must also be communicated to the other relevant agencies.

Decision

Since there are issues with the meat shops in residential buildings, Tshogde upheld the decisions of the Management and decided that the meat shops shall be allowed only in Thomde constructed vegetable sheds or Thomde identified designated areas. Tshogde also decided to write to BAFRA and Trade that henceforth, the location clearance for the meat shops must be routed through Thomde. The Tshogde instructed the relevant division to review and notify those having issues in the area/locality to move to the designated area.

Action – CoED

Agenda 8.05 - Scrutiny Fee for Identical Buildings

The Compliance and Enforcement Division (CoED) presented to the Tshogde the application of scrutiny fees when the clients submit more than one drawing but are identical. The Chief of CoED explained that if the drawings are identical, there is no need to scrutinizing all the drawings if one of the drawings has been scrutinized. Based on this, the Management has decided to the levy the scrutiny fees for just one drawing for identical drawings but the amenities fee shall levied to all. The Management also decided that if there are changes in the drawing and then resubmits for approval, it shall be considered as new application and scrutiny fees shall levied, however the amenities fee shall be built up areas or based on the building use.

Decision

The Tshogde endorsed the decisions of the Management as follows:

1. To charge the scrutiny fee to only one building but service and amenity fees shall be applicable to all buildings in case of multiple identical building on the same plot.



2. The revised drawings with redesign of building should be charged for full scrutiny. However, the service and amenities fees shall be charged only on increase in built up areas and change in building use.

Action – CoED

Agenda 8.06 - Recruitment of Thomde MRO

The former Media Relations Officer has been recruited based on the Tshogde's directives. However the Media Relations Officer has resigned and the Management has decided to recruit the replacement.

Decision

Tshogde endorsed the decision of the Management to recruit the Media Relations Officer and directed the HR section to recruit immediately.

Action – HRO

Agenda 8.07 - Procurement of Water Meters

The Operation and Maintenance Division (O&MD) proposed to the Tshogde the budget requirement for the procurement of 50 number water meters for immediate installation. A total of Nu 92,000 has been proposed to be financed through internal revenue and later when public procures it from Thomde, the amount shall be recouped.

Decision

The Tshogde approved the procurement of 50 numbers water meters and the amount shall be financed through internal revenue now and later be recouped.

Action – O&MD and FD

Agenda 8.08-Precinct change for Dechencholing LAP

The Taba-Dechencholing Thuemi submitted a case in the Dechencholing LAP area where a subdivision of the plot could not be carried out as a result of precinct issues. This is with reference to the specific case pertaining to Plot No DL1-18. The plot is in the name of Aum Zam and she wishes to divide the plot amongst her nieces and nephew. There is also a Supreme Court order stating that her nieces and a nephew are her bona-fide foster children and must be considered as stated for any purposes. The order also outlines the total plot area to be subdivided among her three foster children. However, the plot could not be subdivided as agreed due to minimum plot-size requirement for UV-1 precinct. Therefore, the client has requested for precinct change from UV-1 to UV-2 so that the subdivision can be carried out.



Discussion

The Chair explained that in the earlier plan, it has been identified as UV-1 but practically, it does not serve the purpose of UV-1. The area is away from the main urban corridor or therefore, there is less or no economic viability, he added. The Taba-Dechencholing Thuemi also shared that the area is small and even can be considered a village rather than UV-1 precinct. He added that even the access road could not be connected as per the initial plan and still has to make a detour from Pangrimzampa area for accessibility. The Jungzhina Thuemi also supported stating that similar cases have been resolved similarly in his areas as well in the past and therefore, it can be considered.

Decision

Tshogde approved the precinct change from UV-1 to UV-2 based on the following justification:

1. The standing Supreme Court order states that the three foster children's share of plot are 35 decimal, 29 decimal and 0.12 decimal respectively whereas the minimum plot-size requirement in UV-1 is 25 decimal.
2. The area is away from the urban corridor and therefore, economically it is not viable to be considered as UV-1.
3. The area could not be developed according to the initial plan and therefore, there is no advantage over the current UV-2 precincts.
4. Hence, Tshogde decided to write to NLCS to issue a new thram according to the approved precinct change for the aforementioned plot.

Action - UPD and LRSD

Agenda 8.09 - Need for Landline for Office use in absence of Mobile Vouchers

The members of the Tshogde submitted that there is a need for installation of fix lines or the land lines in Offices since the monthly mobile vouchers have been stopped. It has really hampered the public service delivery on one hand and on the other hand, the Thromde employees are forced to use personal mobile phones to make necessary Official phone calls.

Decision

Since providing vouchers is very efficient in delivering services, the Tshogde directed the audit focal or the Division concerned to appeal to RAA that it must be considered as soon as possible. Since the issuance of audit observations, Thromde employees have been using personal mobile phones for service deliveries.

Action – Audit Focal/FD

Rapporteur – Karma Dorji, Sr. Planning Officer



Annexures

Revenue Details

| Month | Collections | Appropriations/ Refunds | Net Collections | Balance |
|------------------------------------|----------------|----------------------------|-----------------------|------------------------|
| Opening Balance as of June 30 | 169,396,496.15 | | | |
| July 2022 | 31,560,571.66 | 50,295,185.00 | (18,734,613.34) | 150,661,882.81 |
| Aug 2022 | 49,267,408.65 | 0 | 49,267,408.65 | 199,929,291.46 |
| Sept 2022 | 17,130,016.46 | 66,712,394.52 | (49,582,378.06) | 150,346,913.40 |
| Oct 2022 | 31,973,616.75 | 330,637.11 | 31,642,979.64 | 181,989,893.04 |
| Nov 2022 | 23,386,924.32 | 150,441.50 | 23,236,482.82 | 205,226,375.86 |
| Dec 2022 | 52,590,129.79 | 158,873,839.00 | (106,283,709.21) | 98,942,666.65 |
| Jan 2023 | 36,946,304.90 | 153,686.00 | 36,792,618.90 | 135,735,285.55 |
| Feb 2023 | 25,363,111.84 | 19,093.65 | 25,344,018.19 | 161,079,303.74 |
| Mar 2023 | 16,751,070.72 | 86,305,896.60 | (69,554,825.88) | 92,091,176.29 |
| April 2023 as of 25 | 19,644,512.32 | 439,519.00 | 19,204,993.32 | 111,296,169.61 |
| Total collections till date | | 304,613,667.41 | 363,280,692.38 | (58,667,024.97) |

Budget overview Presentation



OUTLINE

- OVERVIEW OF THE BUDGET PROPOSALS FOR THE FY 2023-2024
- REVENUE COLLECTIONS AND APPROPRIATIONS FOR THE FY 2022-2023
- ACTIVITIES FUNDED FROM REVENUE AND THE BALANCES
- ACTIVITIES FOR ENDORSEMENT

PROPOSED BUDGET FOR THE FY 2023-2024

| Particulars | Proposed Amount in million Nu. (Initial) | Revised Proposal in million Nu. (Revised) |
|--------------|--|---|
| Current | 1,318.166 | 1,365.358 |
| Capital | 2,022.446 | 819.823 |
| Total | 3,340.612 | 2,185.181 |



CURRENT PROPOSAL FOR THE FY 2023-2024

| Particulars | From Revenue | From RGoB |
|--|----------------|------------------|
| Mandatory | 85.482 | 924.187 |
| Controllable/Operation and Maintenance | 135.939 | 72.298 |
| Subsidy for city bus services | | 100.260 |
| Workforce wages and overtime payments | 45.000 | |
| Procurement of PPEs (Controllable) | | 2.192 |
| Total | 266.421 | 1,098.937 |
| Grand Total (Revenue and RGoB) | | 1,365.358 |

CAPITAL BUDGET PROPOSAL FOR THE FY 2023-2024

| Division/Section | Initial Proposal | Revised Proposal |
|------------------|------------------|------------------|
| Education | 928.131 | 371.203 |
| Health | 2.900 | 2.900 |
| Infra | 1049.670 | 340.620 |
| ONM | 15.245 | 0.600 |
| Environment | 17.500 | 12.500 |
| UPD | 1.000 | 1.000 |
| Finance | 8.000 | 8.000 |
| Spillover budget | | 82.000 |
| CoED | | 1.000 |
| Total | 2022.446 | 819.823 |

OVERVIEW OF REVENUE COLLECTIONS AND APPROPRIATIONS IN THE FY 2022-2023

| Month | Collections | Appropriations/Refunds | Net Collections | Balance |
|-------------------------------|----------------|------------------------|------------------|----------------|
| Opening Balance as of June 30 | 169,396,496.15 | | | |
| July 2022 | 31,560,571.66 | 50,295,185.00 | (18,734,613.34) | 150,661,882.81 |
| Aug 2022 | 49,267,408.65 | 0 | 49,267,408.65 | 199,929,291.46 |
| Sept 2022 | 17,130,016.46 | 66,712,394.52 | (49,582,378.06) | 150,346,913.40 |
| Oct 2022 | 31,973,616.75 | 330,637.11 | 31,642,979.64 | 181,989,893.04 |
| Nov 2022 | 23,386,924.32 | 150,441.50 | 23,236,482.82 | 205,226,375.86 |
| Dec 2022 | | | | |
| | 52,590,129.79 | 158,873,839.00 | (106,283,709.21) | 98,942,666.65 |
| Jan 2023 | | | | |
| | 36,946,304.90 | 153,686.00 | 36,792,618.90 | 135,735,285.55 |
| Feb 2023 | | | | |
| | 25,363,111.04 | 19,093.65 | 25,344,017.39 | 161,079,302.94 |
| Mar 2023 | | | | |
| | 16,751,070.72 | 86,305,896.60 | (69,554,825.88) | 92,091,176.29 |
| April 2023 as of 25 | 19,644,512.32 | 439,519.00 | 19,204,993.32 | 111,296,169.61 |
| Total collections till date | 304,613,667.41 | 363,280,692.38 | (58,667,024.97) | |

ACTIVITIES FOR ENDORSEMENT - TRANSFERRED

| Activity Name | Amount | Remarks |
|---|----------------------|--|
| Infrastructure development work within Langjophakha-Kawalangsa Demkhong | 15,693,323.00 | Notesheet approved by Dasho Thrompon after 7 th Tshogde |
| Maintenance of water supply system (additional) | 2,000,000.00 | Notesheet approved by Dasho Thrompon after 7 th Tshogde |
| Purchase of equipment for sewer treatment plant near RSTA office | 1,166,217.00 | Notesheet approved by Dasho Thrompon after 7 th Tshogde |
| Construction of toe-wall at Bhutan Telecom | 850,354.00 | Notesheet approved by Dasho Thrompon after 7 th Tshogde |
| Installation of street lights at old high court area | 260,000.00 | Notesheet approved by Dasho Thrompon after 7 th Tshogde |
| Replacement of submersible cable and other components at Jungshina WTP | 580,461.00 | Notesheet approved by Dasho Thrompon after 7 th Tshogde |
| Pre-finance of EbA project | 4,226,396.00 | Notesheet approved by Dasho Thrompon after 7 th Tshogde. Not yet recouped |
| Total | 24,776,751.00 | |

ACTIVITIES FOR ENDORSEMENT FOR RE-APPROPRIATIONS

| Name of Activity | Amount | Remarks |
|--|-------------------|---|
| Retaining wall at Zulikha | 660,000 | From capital savings of CD Account |
| HM Birth Day and National Day Celebration expenditure | 124,356 | From the current savings of FY 2021 - 2022 |
| Construction of vegetable shed, parking area and site development work at Babesa | 8,755,862 | FrFrom capital savings of CD Account |
| Construction of integrated academic block at Dangrina P5 | 12,000,000 | Transferred Nu.2314243 and Balance Nu.9,685,757.00 from capital savings of CD Account |
| Construction of integrated academic block at Dangrina P5 | 8,000,000 | From capital savings of CD Account |
| Construction of classroom block and administrative block at YHSS | 6,000,000 | From capital savings of CD Account |
| Total | 33,225,975 | |

ACTIVITIES FOR ENDORSEMENT FOR RE-APPROPRIATION

| Name of Activity | Amount | Remarks |
|--|-------------------|--|
| Resurfacing work at Lungtenzampa MSS | 1,730,000 | From Const. of retaining wall at Druk School |
| Additional work for Lungtenzampa MSS | 1,060,000 | - * - |
| Construction of stormwater drains at Changjiiji and Changzantok area | 836,000 | - * - |
| Improvement of G2C of Thromde | 170,000 | ICT Services – GIS platforms services and software services (spillover) budget |
| Total | 3,626,000 | |
| Grand Total for re-appropriations | 36,852,975 | |

Waste Tariff Proposal presentation slides

PROPOSAL FOR WASTE TARIFF IN THROMDE

Lekzang Jayoed Dorji
CIED

RATIONALE

- There is increasing pressure to make waste management financially sustainable.
- The tariff currently in place is too low for any substantial inputs toward solid waste management activities.

| Financial year (July - June) | Waste collection charges collected |
|------------------------------|------------------------------------|
| 2018-2019 | 5,272,208 |
| 2019-2020 | 6,173,990 |
| 2020-2021 | 6,353,072 |
| 2021-2022 | 6,650,244.13 |
| 2022-2023 (July - Nov) | 3,426,720.09 |

Nu.20,607,480/- MSWC expenditure since 2020 (not including the additional fuel payments given to WSPs from Apr 2022 – Dec 2022)

About Nu. 8 million for landfill maintenance and operation.



NEW TARIFF PROPOSAL BY WMC

| Sl. | Particulars | No. of Customers | Charges per household | Charges per year | Remarks |
|-----|-----------------------------|------------------|-----------------------|------------------|------------------|
| 1 | Residential Households | 32,800.00 | 140.00 | 51,104,000.00 | |
| 2 | Commercial agencies | | | | |
| | Large | 572.00 | 4,000.00 | 27,456,000.00 | |
| | Medium | 355.00 | 1,000.00 | 4,260,000.00 | |
| | Small | 7,095.00 | 200.00 | 17,028,000.00 | |
| | Cottage | 2,670.00 | - | - | |
| 3 | Institutions | | | | |
| | Residential Schools | 3.00 | 2,000.00 | 72,000.00 | Boarding Schools |
| | Residential Office/Agencies | 9.00 | 5,000.00 | 540,000.00 | Eg RBA etc |
| | Non-Residential Schools | 28.00 | 500.00 | 168,000.00 | Day Schools |
| | Non-Residential Offices | 38.00 | 1,000.00 | 456,000.00 | Offices |
| | | | | 105,084,000.00 | |

TARIFF PROPOSED ONLY TO COVER MSWC AND LANDFILL

| HH type | Quantity | Charges/HH/month | Charges/HH/year |
|--------------------------------|---------------|------------------|-------------------|
| Residential | 30127 | 50 | 18,076,200.00 |
| Commercial | | | |
| Large | 572 | 500 | 3,432,000.00 |
| Medium | 355 | 300 | 1,278,000.00 |
| Small | 7095 | 150 | 12,771,000.00 |
| Cottage | 2670 | 50 | 1,602,000.00 |
| Institution | | | |
| Residential schools (boarding) | 3 | 200 | 7,200.00 |
| Residential offices (ie. RBA) | 9 | 500 | 54,000.00 |
| Non-residential schools | 28 | 100 | 33,600.00 |
| Non-residential offices | 38 | 200 | 91,200.00 |
| TOTAL | 40,897 | 2,050 | 37,345,200 |



A handwritten signature in black ink, consisting of a stylized, cursive script that is difficult to decipher but appears to be a personal name.

Thimphu Thromde

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