

ཐིམ་ཕུ་ཁྲོམ་གྱི།

Thimphu Thromde

ཁྲོམ་གྱི་ཚོགས་གྱི་ ༣ པ།

Third Thromde Council



ཁྲོམ་གྱི་ཚོགས་གྱི་ ཚོགས་ཐེངས་ ༧ པ།

Seventh Thromde Tshogde

ས་གནས་.....ཐིམ་ཕུ་ཁྲོམ་གྱི་ཞལ་འཛོམས་ཁང་།

Venue: Thimphu Thromde Conference Hall

དབྱིན་ཆོས་..... ༢༠/༠༡/༢༠༢༣

Date: 20 January 2023

## Table of Contents

Agenda 7.01 -Mid-Year Budget Review Presentation.....	4
Agenda 7.02 -Endorsement of Nu 10.00 for Fuel and Vehicle .....	6
Agenda 7.03 –Proposal for a Community Hall.....	6
Agenda 7.04 –Calling for Dzomdu is a Challenge – Seeking Way Forward.....	7
Agenda 7.05 –Re-deliberation on Utilities Fees and Charges.....	7
Agenda 7.06 - shifting of Main Sewer Line Post at Olakha Bridge.....	8
Agenda 7.07 –Proposal for U-turn at Expressway near Jigme Mart.....	8
Agenda 7.08 -Updates on NRW (non-revenue water), Repairs and Rectifications of Streetlights and Revenue before and after Increasing Utility Fees and Charges.....	9
Agenda 7.09 –Sewer Connections for uncovered areas at Changgangkha & Motithang Areas.....	10
Agenda 7.10 -Conversion of Changgangkha Lhakhang hilltop Car Parking into Tshechu Courtyard .....	10
Agenda 7.11- Land tax is to be paid to the Central Government- Way Forward .....	10
Agenda 7.12 -Endorsement of Academic Excellence Award for classes VI and VIII and top School Performer.....	11
Agenda 7.13 -Follow up on 6 <sup>th</sup> Tshogde Decisions .....	12
Annexure – Presentation Slides .....	13



**7<sup>th</sup> Tshogde Agenda****Date – 20<sup>th</sup> January 2023****Venue – Conference Hall****Members Present**

Sl/No	Name	Designation
1	Ugyen Dorji	Thrompon
2	Karma Namgyel	Member Secretary
3	Ugyen	Taba-Dechencholing Thuemi
4	Ugyen Penjore	Jungzhin-Pamtsho Thuemi
5	Rinzin Dorji	Changangkha Motithang Thuemi
6	Pema Yangzom	Motithang Thuemi
7	Phub Tshering	Norzin Thuemi
8	Sonam Tshering	Changbangdu-Olakha Thuemi
9	Dorji Gyeltshen	Babesa Thuemi
10	Thinley Norbu	Chief, UPD
11	Norbu Dhendup	Chief Finance Officer
12	Kinzang Dendup	Chief TEO
13	Sonam Tobgay	Chief, LRSD
14	Pekar Rabgay	Officiating Chief Engineer
15	Kezang Lham Dorji	Officiating Chief, CiED
16	Penjor Drukpa	Officiating Chief, O&M Division
17	Teknath Kararia	Officiating Chief, CoED
18	Kinga Gyeltshen	Dy. Chief Thromde Health Officer
19	Tsheten Dorji	ICT Developer, ICT Section
20	Karma Dorji	Sr. Planning Officer

**Opening Remarks**

The Chair welcomed all the members of the Council and the Officials of Thimphu Thromde to the 7<sup>th</sup> Tshogde. He informed that it's been mid-way through the 2022-2023 Fiscal Year and the plans and programs which are deliberated and decided by the Council have almost been completed even before the end of the Fiscal Year. This was successful because of everyone's effort and he applauded all for their effort. Going forward, there are just a few programs left to be completed. The Chair also informed that the tapping of water from Yuesipang has been readied to tender out through the water flagship program. This will supply to Lubding areas and Olakha as well if the supply is in excess. Similarly, another water project from the Dechenphu area to supply Jungzhina and Pamtsho areas has been finally decided to be convened soon. There is also another plan for construction of 5mld Water Treatment Plant additional to current plant in Taba since there is adequate supply of water from the source. This will help supply water to upper Taba. Once this is commissioned, the community water supply in Upper Taba can be



phased out after doing proper study. Even the water supply network in Babena-Samtenling will be rectified and made functional. The Chair informed that there is no water problem at source, but due to some issues with the network, there are more water losses and hence water shortages. Once all these are in place, it is expected that there will be continuous water supply. It will also be made possible that if one source is being cut off, there shall be a system to supply through other sources so that the water supply is not disrupted.

The Chair also informed that more access roads have been constructed. Since formation cutting is done departmentally, it has to be done phase wise due to shortage of manpower and machineries. Once the entire formation cutting has been done, almost all areas within City will have been connected to the road network. Of course the blacktop will have to be done at later stage. He also informed that the Compliance and Enforcement Division has been asked to develop a manual for all the services the Division render so that there is clarity on how the services are being delivered, especially for the benefits of those availing the services. Since the Division is required to deal with clients on daily basis.

The Jungzhina theumi also thanked the Management and the team for the works being completed in his demkhongs and other areas in time. He also suggested that the existing pipe from Taba to Jungzhina area to be kept as it is even if the new water supply system has been rectified and made functional. According to water section engineer, the decision earlier was to prioritize the core areas since the Samtenling area already has water connection from different source. Hence the water has been diverted to core areas. It has been decided that the existing supply line from Taba to Jungzhina areas will be rectified and left as it is and can be used to supply to Jungzhina areas from taba WTP when there are water shortages.

### **Agenda 7.01 -Mid-Year Budget Review Presentation**

The Chief Finance Officer presented to the Tshogde the mid-Year Budget review of the FY 2022-2023. He presented the expenditure statements of the recurrent and capital budgets from the CD account. Out of total Nu 278.286 M of current budget, a total of Nu 133.738M has been spent so far. Under the capital budget, from the total approved budget of Nu 283.621M, a total of Nu 107.104 M has been spent so far. He also presented the details of additional budget requirements for some of the capital works. The total additional budget comes to around Nu 60.29M.



**Discussion**

The Chair stated while it is agreeable on the escalation of budget for the infrastructure development works in Demkhongs, it is not understandable why the budget for the School construction activities has increased. He questioned whether the new additional structures have been constructed for schools. The construction of Dangrina School is requesting for an additional fund of Nu 12.00M, additional Nu 7.00M for construction of a new academic block for YHS and additional Nu 8.00M for construction of academic blocks for Changzamtog MSS. These are approved under SDP funding however, the additional budgets are from the RGoB. The Officiating Chief Engineer submitted that due to frequent lockdowns in the past, the budget has been escalated due to price adjustments and price escalation. However, there are also few additional site development works being executed and therefore the requirement of additional budget has been submitted. In this case, the Chair stated that it can be submitted to the MoF for funding support if possible since the price escalation was due to price adjustments as a result of the pandemic. If not, Thromde will have to adjust since the works have to be completed once started. Jungzhina Thuemi also submitted that it would be better to first identify the budget escalation due to additional works and due to price adjustments as a result of the pandemic. He submitted that it is also due to lack of coordination within the different divisions and sections. When new works are executed, some of the already developed infrastructures are damaged and hence additional cost he added. This was also supported by Taba Thuemi. The Chair stated that this cannot be continued and moving forward, every project must have a project completion report and the execution must be based on the survey being conducted. The Member Secretary explained in detail that the additional payment is one thing that cannot be controlled since working at the site requires attending to few additional activities somehow. Sometimes there are also damages to existing structures while excavating and hence additional there is cost he submitted.

The Chief Finance Officer also presented that there is a budget balance of Nu 12.805M from those projects which are already completed. If this budget balance is re-appropriated to the additional budget requirement aforementioned, the net additional budget requirement is Nu 47.485M for the additional activities.



**Decision**

The Tshogde decided:

1. The additional budget requirements must be categorized based on additional works or due to price adjustments as a result of pandemic. For additional budget as a result of price adjustments, it will have to be written to MoF for fund support. If not the additional budget will have to be adjusted from internal revenue or other budget balances.
2. The budget balance of Nu 12.805M will be re-appropriated for the additional budget requirements.
3. Directed the Infra Division to submit project completion reports for all the projects completed immediately after the project has been completed.

**Action** - FD/ID

**Agenda 7.02 -Endorsement of Nu 10.00 for Fuel and Vehicle**

The Finance Division also submitted to the Tshogde the endorsement of Nu 10.00 M for fuel and vehicle maintenance for ID and O&MD. The earlier approved budget for ID under vehicle maintenance and fuel was Nu 7.00M. The additional Nu 10.00M has been used as supplementary budget as the approved exhausted before the end of FY. The Jungzhina Thuemi also cautioned that proper monitoring will have to be done when heavy machineries are deployed departmentally.

**Decision**

Tshogde endorsed Nu 10.00M for fuel and vehicle maintenance for the ID and O&M Division.

**Action** -FD

**Agenda 7.03 –Proposal for a Community Hall**

The Thumies submitted that there is a need for community halls in their demkhongs. This was not an old topic that has been deliberated in the council, but the needs are felt quite seriously when they are being approached for public consultation meetings by higher authorities including the Member of Parliament and political candidates. It is very difficult to look for a common place to gather public submitted Taba-Dechencholing Thuemi on behalf of all Thuemis.

**Discussion**

The Chair stated that the requirement of a community hall for such purposes is genuine in the community. Based on the earlier council decisions, for Taba-Dechencholing demkhong, the sites have been identified and even the design has been completed. Once the estimates have been



done, the budget will have to be adjusted even if it is to be financed through internal revenue, he added.

**Decision**

Tshogde decided:

1. Since the design has been completed for Taba and Dechencholing, the Tshogde directed the ID to prepare estimates.
2. If the estimate is within 2-3M, it can be financed through internal revenue or it can be left open if the community is interested to co-finance the construction of the community hall.

This will then serve as a model community hall for other constituencies.

**Action** - FD and ID

**Agenda 7.04 –Calling for Dzomdu is a Challenge – Seeking Way Forward**

The Norzin Thuemi submitted to the Tshogde that it is a challenge to call people for zomdus. The attendance is very poor even after informing in person. Therefore, Thuemis proposed to conduct virtual sessions if face to face is a challenge or if the views of the public can be collected through digital platforms without having to call for zomdus.

**Decision**

Tshogde directed the ICT developer to create a platform demkhong wise where people can submit their proposals on Thromde webpage.

**Action** - ICT

**Agenda 7.05 –Re-deliberation on Utilities Fees and Charges**

The Taba-Dechencholing Thuemi submitted that the taxes have been revised recently by the parliament and might have an impact especially to the urban taxpayers. On top of that, Thromde has also recently increased the service fees and charges which will be in addition to revised tax by the government. Therefore, he submitted what would be the way forward for the Thromde fees and charges especially for the water, sewer, streetlights and solid wastes which have been raised recently by the council. Will it be kept as it is or will the decision be reconsidered?

**Discussion**

Although the land and property tax has been revised by the parliament, the Thromde service charges and fees will not change, however, if the charges and fees are to be raised in future, it will have double impact for the tax payers. Therefore, in order to meet the current expenses through internal revenue, Thromde will have to be compensated through the land taxes and



others which will go to the central government. Many members were of the view that if the services are to be improved, the service charges and fees will have to be raised. Therefore, if the land taxes are being collected by the central government after revising, a certain portion for the improvement of *Thromde* services will have to be shared with *Thromde*.

**Decision**

The Council decided to keep the service fees and charges as decided by the last council meeting. However, in future, if the services are to be improved, a certain portion of revenue collected through taxes by the central government will have to be kept as service improvement charges for *Thromdes* without having to raise the actual fees and charges of the services.

**Action** - Finance Division

**Agenda 7.06 - shifting of Main Sewer Line Post at Olakha Bridge**

The Changbangdu Thuemi submitted that if the sewer post below the Olakha Bridge can be shifted, it would ease the traffic flow. Currently only one car can pass at a time and if it is being shifted, two cars can easily ply. He also submitted that a group of technical team has also made a site visit and recommended for shifting. Therefore, it is put to *Tshogde* for further directives and for fund support if it is to be shifted or relocated.

**Decision**

*Tshogde* felt the need to shift/relocate the sewer post for smooth traffic flow and even directed that the budget can be used from O&M budget. However, all technical aspects and technical feasibility will have to be taken into consideration before shifting and shall not have any disruption to the sewer services.

**Action** - O&MD

**Agenda 7.07 –Proposal for U-turn at Expressway near Jigme Mart**

There are around 50 buildings below the expressway around the Jigme Mart area. The Changbangdu-Olakha thuemi submitted that people living in this area have to either make a U-turn from Olakha Bridge or from Changjiji Bridge to go to their residences. Therefore, the Thuemi proposed a U-turn in that area for the benefits of the residents there.

**Decision**

*Tshogde* supported the proposal, however decided to write to RBP-Traffic Division to study the feasibility of making U-turn in the proposed location or any other location nearby that is feasible for the benefits of those 50 buildings in that area.





**Action - Infra Division****Agenda 7.08 -Updates on NRW (non-revenue water), Repairs and Rectifications of Streetlights and Revenue before and after Increasing Utility Fees and Charges**

The concern of non-metering of Thromde water supply has been put forth by the Changbangdu-Olakha Thuemi in the Babesa-Semtokha and Changbangdu areas. Water has been supplied a long time back in these areas but the water meters have not been installed. Hence it is a revenue loss for Thromde he submitted. Thuemis also requested for update on the repairs and rectification of streetlights and also on the revenue collections before and after the service fees and charges have been increased.

**Discussion**

The Officiating Chief of O&MD clarified that in the Babesa and Semtokha areas, the water supply could not be supplied to the buildings as the saddle could not be supplied by the supplier. Saddle is a pipe support used at the connection points of the main line and the supply line. If the saddle isn't in place, the joints burst due to water pressure. In Changbangdu areas, the water supply has reached building points but during testing, there were bursting in two points and therefore it could not be installed. Once the rectification works have been completed, it will be installed soon in Changbangdu areas. He has also informed that the required number of saddles has been communicated to the supplier in India and the supplier has agreed to supply within next 2 months.

The Thuemi also raised concern with regard to building owners bringing in new private water supply lines.

**Decision**

Tshogde directed:

1. The O&MD to explore alternative sources for supply of saddles if the current supplier is taking a long time than required.
2. If there are no other options, the Tshogde directed the Division to explore other alternatives like even changing the HDPE pipes with GI pipes for which the saddles aren't necessary.
3. Henceforth, no new private supply line will be allowed since Thromde on one hand is working towards phasing out the community water supply system once the Thromde water supply system is made reliable.



**Action - O&MD****Agenda 7.09 –Sewer Connections for uncovered areas at Changangkha & Motithang Areas**

The Changangkha and Motithang Thuemis requested the council that there are few areas and buildings which could not be connected to the sewer networks in their demkhongs. They requested if these areas can be covered in the coming FY.

**Decision**

Tshogde directed the IPDS under Infra Division to plan and prepare estimates in consultation with the area Thuemis. It will be carried out in the coming FY.

**Action -** Area Thuemis and IPDS, ID

**Agenda 7.10 -Conversion of Changangkha Lhakhang hilltop Car Parking into Tshechu Courtyard**

Changangkha Thuemi submitted to the Tshogde that Changangkha Temple conducts a 2 day annual Tshechu and it is very congested in the small courtyard inside the temple. Therefore, the request of the Lam is to convert the existing parking outside the temple into Tshechu courtyard. Amidst discussion the member secretary informed the floor that there seems to be a greater plan by the Department of Culture (DoC) for the site development of Changangkha Lhakhang and therefore, it would be better first to consult the Department.

**Decision**

Tshogde directed the Infra. Division to write to DoC to share with Thromde the plan for the site development works for Changangkha temple.

**Action -** ID

**Agenda 7.11- Land tax is to be paid to the Central Government- Way Forward**

Thuemis raised concern about the recent resolution of Parliament with regard to depositing Land Tax to the central government. Since Land Tax is one of the greater sources of revenue for Thromde, it will affect the Thromde financial sustainability goal. As per the LG Act, Thromde has been authorized to collect local taxes, fees and charges added the Thuemis.

**Discussion**

The Chair submitted that once it has been centrally deposited, the government might have different modality to finance Thromde including the recurrent budget. If the government does not support recurrent budgets for Thromdes, it will be very difficult for Thromdes to meet the



recurrent expenses. The members also submitted that whatever has been collected from *Thromde* must be used for the development purposes of *Thromde* for the benefits of the *Thromde* taxpayers. If the tax payer's money from Thimphu *Thromde* is being used for the development of other areas, it is not fair to the taxpayers of Thimphu *Thromde*. The Member secretary submitted that it would be better to write to Hon. Finance Minister even before the collection has been centralized sharing the concerns raised by the public through area *Thuemis*.

### **Decision**

Since it is of great concern for *Thromde* and more so for the taxpayers, *Tshogde* decided to write to Hon'ble Minister, Ministry of Finance in detail for reconsideration of the decision to collect Land tax centrally from *Thromdes*. Thimphu *Thromde* finances the recurrent budget through internal revenue.

**Action** - Finance Division

### **Agenda 7.12 -Endorsement of Academic Excellence Award for classes VI and VIII and top School Performer**

The Chief TEO submitted that in the recent Management meeting, like the Classes X and XII, the academic excellence award for the National toppers for the Classes VI and VIII have been approved. In addition, he also proposed for the award for the top school performer. The 13th Management Meeting has approved the awarding of a certificate and Nu 100,000 for the top school as per the MoE rating. However, he submitted that the MoE rating has been discontinued and therefore proposed that the Schools which produce more National toppers can be rewarded as well. He also proposed if the schools which bring Gyalsey Mathematics National toppers can be rewarded as well. Last year, the math topper was from Loselling School but the School was not recognized he added.

### **Discussion**

The Chair informed that the schools with the best overall results for Classes VI, VIII, X and XII at the National level can be recognized. Many members also felt that it is the student's performance that *Thromde* is recognizing and therefore, it is not necessary to recognize each and every school from which National toppers come. Schools in general can be assessed based on overall performances of the common exams and be recognized as approved by the Management. The Chief TEO submitted that the student's performance is based on the learning environment in



the school and also the hard work put forth by the teachers. Therefore, it will be an incentive for the school to work hard in producing more national toppers in the coming academic years.

**Decision**

Tshogde:

1. Endorsed the academic excellence award for National toppers for classes VI and VII i.e. Nu 40,000 for 1st National Topper, Nu 30,000 for 2nd National topper and Nu 20,000 for 3rd National topper from among Thimphu Thromde RGoB Schools.
2. For Schools, it was decided that the school will be accessed at Classes VI, VIII, X and XII levels and the Schools with best overall performances in board exams and based on other relevant criteria as framed by the Thromde Education Division will be recognized as approved by the 13th Management.

**Action - CTEO**

**Agenda 7.13 -Follow up on 6<sup>th</sup> Tshogde Decisions**

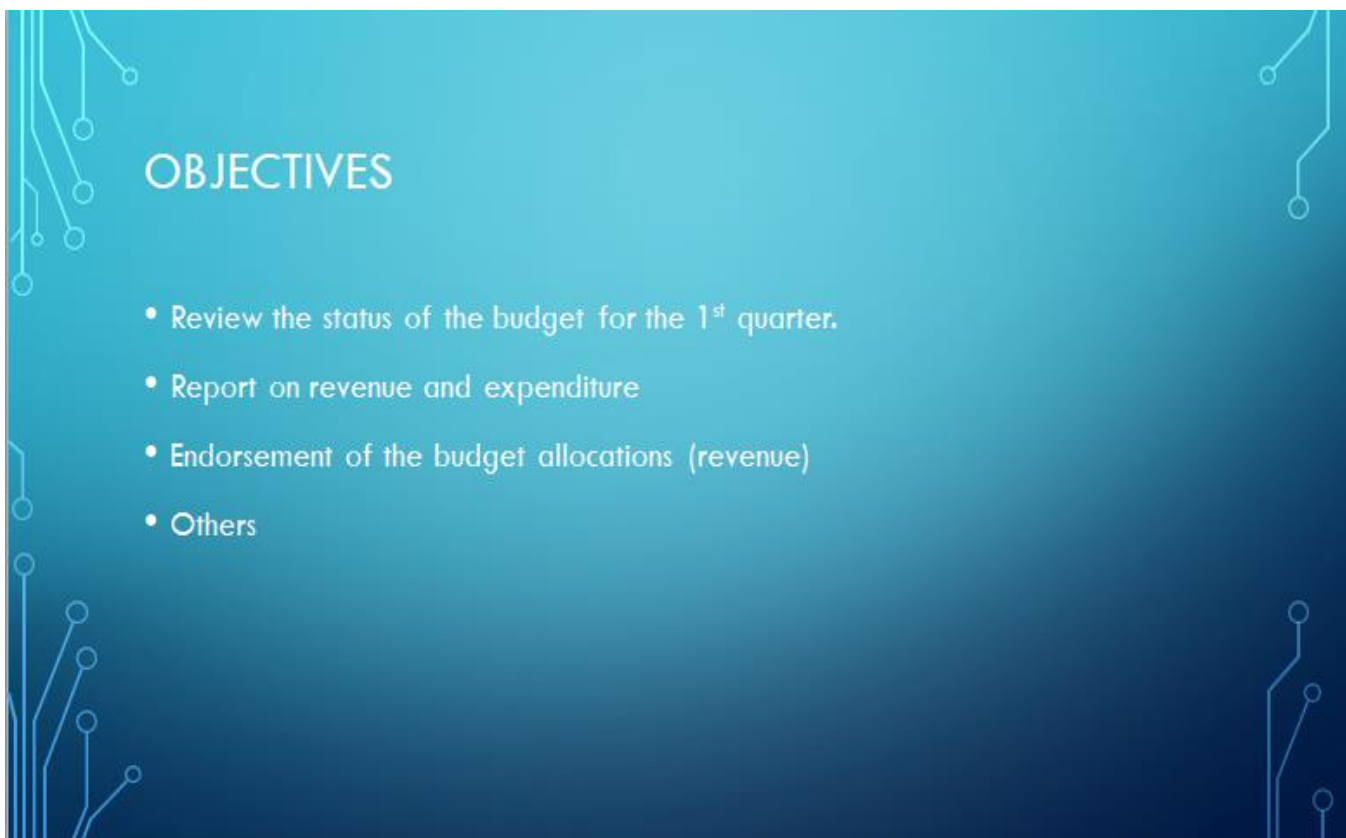
**Late night hawker issues** – The 7<sup>th</sup> Tshogde directed the City Environment Division to write to concerned authority or agencies based on the nature of problems being created by the hawkers. For Thromde it is the waste issues and it will be monitored strictly by Thromde.

**Action – CiED**

**Rapporteur** – Karma Dorji, Sr. Planning Officer



## Annexure – Presentation Slides



## REVIEW ON THE CAPITAL BUDGET DURING THE FIRST QUARTER

Sl No.	Activity	Revised Budget (Nu. in million)	Expenditure (Nu. in Million)	Budget Balance (Nu. In million)	%	Status
1.	Construction of 12 classroom block at <u>Dangrina PS (5146)</u>	6.488	6.488	Nil	100	Revised contract amount Nu.62.208 m. Start date: Jan 3, 2020 Completion date: Jan 6, 2023 Total Exp. till date: Nu.46.864m On tract and balance sufficient to clear the bills.
	<u>RGoB top-up</u>	21.000	11.659	9.341	55.52	
2.	Construction of integrated Academic Block at <u>Changzamtok MSS (5141)</u>	1.858	1.858	0.000	100	Revised Budget Nu.74.100 m Contract Amt.: Nu.64.599 m Start date: July 27 2020 Completion date: Jan 6, 2023 Total Exp. Till date Nu.5353.104 m
	<u>RGoB Top-up</u>	24.100	13.263	10.837	55.03	
3.	Construction of Classroom and administrative block at YHS (5145)	10.990	7.956	3.034	72.39	Revised Budget Nu.51.000 m Contract Amt. Nu. 48.201 m Start date: Dec2, 2020 Completion date: Dec 2022
	<u>RGoB top-up</u>	1.000	1.000	1.000		

## REVIEW ON THE CAPITAL BUDGET DURING THE FIRST QUARTER CONTD....

Sl No.	Activity	Revised Budget (Nu. in million)	Expenditure (Nu. in Million)	Budget Balance (Nu. In million)	%	Status
4.	Open Space Development (0028)	9.686	0.118	9.568	11.22	Multiple contracts and no exact completion date
5.	Construction of community centers	2.927	2.927	0.000	100	Completed on April 29, 2022
6.	Construction of vegetable sheds, parking areas and site development works at <u>Babesa (5146)</u>	5.000	4.366	0.634	87.32	Approved Budget Nu.35.370 m, Revised Contract Amt. Nu. 45.370 m, Start date: Aug 8, 2020, Completion date: Nov end 2022
7.	Development of four lane road with footpath and drainage at <u>Taba till Dedenchholing Bridge</u>	32.000	30	2.000	93.75	Nu.30 million pre-financed from revenue transferred back to revenue. Nu.2 million to be paid to <u>T.Tobgay Construction</u> .
8.	Development of <u>Changdaphu road and drains</u>	7.000	7.000	0.000	100	Completed. Final bill of Nu.5.600 million need to be topped-up from Revenue
9.	Development of <u>Changbangdu road Phase II</u>	20.858	13.655	7.203	65.47	Revised Contract Amt. Nu. 43 m (Initial Nu.29.584m), Start date: May 11, 2022 Completion date: Oct 2022 Need to top-up Nu.12.5 million from revenue



## REVIEW ON THE CAPITAL BUDGET DURING THE FIRST QUARTER CONTD....

Sl No.	Activity	Revised Budget (Nu. in million)	Expenditure (Nu. in Million)	Budget Balance (Nu. In million)	%	Status
10.	Construction of retaining wall and storm water drains at Chanariaphel PS	0.150	0.148	0.002	98.67	Completed
11.	Emergency restoration works within Thimphu Thromde	7.200	0.854	6.346	11.86	Continuous. Departmental works
12.	Development of 4 lane road from BT to Jungshina (RGoB top-up)	15.500	15.346	0.154	99.01	Completed with multiple contracts.
13.	Road Pavement works	4.000	3.994	0.006	99.85	Completed through Annual Framework Contract
14.	Construction of waste water treatment plant at Samtenling Jungshina Pamtho Lap (RGoB top-up)	15.000	0.000	15.000	0.00	Revised Contract amt Nu.55.70 m (initial Nu.40.804m), Start date: Aug 1, 2020, Completion date May5, 2022. Under LD period. Completed and final bill to be due to be paid.
15.	Construction of water treatment plant including associated infrastructure at Ngabiphu (RGoB top-up)	13.900	10.787	3.113	77.60	Revised Budget Nu.63.900 m, (STP Nu.50 and RGoB Nu.13.9m), Contract amount Nu.57 m, Start date: Dec 10, 2020 and Completion date July 30, 2022. Completed and taken over, Final Bill under verification

## REVIEW ON THE CAPITAL BUDGET DURING THE FIRST QUARTER CONTD....

Sl No.	Activity	Revised Budget (Nu. in million)	Expenditure (Nu. in Million)	Budget Balance (Nu. In million)	%	Status
16.	Augmentation of water supply system within Thromde	1.500	0.000	1.500	0.00	Departmental works.
17.	Improvement of sewer system within Thimphu	1.000	0.000	1.000	0.00	Departmental works
18.	Improvement of drainage system within Thimphu	1.000	0.000	1.000	99.01	Departmental works
19.	Green transport services (5411 ADB)	17.724	0.006	17.718	0.03	WB project. Completion date May 2023
20.	Construction of Jungshina Bridge	12.300	12.300	0.00	100	Revised Contract Amt Nu.27.136 m Additional amount required from revenue Nu.10.437 m. Work completed in September 2022 and final bill to be paid.
21.	Infrastructure development within taba Dechencholing Demikhong	33.627	0.000	33.627	0.00	Contract amount Nu.41.865 m, Start date April 25, 2022 and completion date Oct 20, 2022. Final bill payment requires Nu.1.700 m top-up from revenue

## REVIEW ON THE CAPITAL BUDGET DURING THE FIRST QUARTER CONTD....

Sl No.	Activity	Revised Budget (Nu. in million)	Expenditure (Nu. in Million)	Budget Balance (Nu. In million)	%	Status
22.	Infrastructure development between Babesa Samtenling area	25.914	3.358	22.556	12.96	Nu.6.849 m required to be topped up from revenue for the adjustment of the negative figures of prior years advance.
23.	Infrastructure development within upper Jungshina Area	28.722	5.466	23.256	19.03	Contract amount Nu.43 million, Start date May 19, 2022 and completion date Nov 19, 2022. Additional required Nu.6 million from revenue.
24.	Construction of drainage system at Motithang and Changangkha Demkhong	4.581	1.053	3.528	22.99	Completed and final bill under verification. Any additional amount required would be based on the final bill.
25.	Infrastructure development within Sementokha Babesa Demkhong	25.737	4.677	21.060	18.17	Contract amount Nu.42.326. Start date April 11, 2022 and completion date Nov11, 2022. Additional amount required Nu.4 m – to ask for endorsement during the MYBR.
26.	Construction of storm water drains, sewer lines and retaining wall in Sementokha Babesa Demkhong	4.980	2.844	2.136	57.11	Completed. Final bill under verification. No additional budget required.

## REVIEW ON THE CAPITAL BUDGET DURING THE FIRST QUARTER CONTD....

Sl No.	Activity	Revised Budget (Nu. in million)	Expenditure (Nu. in Million)	Budget Balance (Nu. In million)	%	Status
27.	Construction of prefabricated Zincalume water tank at Kawajangsa, Dechencholing and Olakha	3.620	0.000	3.620	0.00	Contract amount Nu.3.620m. Start date Jul17, 2022 and completion date Sept 29, 2022. Completed and final bill under verification.
28.	Infrastructure development within uppKawajangsa Lanachuphakha Area	24.244	5.006	19.238	20.65	Contract amount Nu.33.780 million, Start date May 10, 2022 and completion date Oct 2022. Additional requirement to be discuss during MYBR
29.	Construction of drain and resurfacing of road at central Demkhong, Changangkha, Norzin and Motithang Demkhong	18.909	3.014	15.895	15.94	Contract amount Nu.30.914 million, Start date Apr 12, 2022 and completion date Oct 12, 2022. Completing and additional requirement to be discuss during MYBR
30.	Infrastructure development within Changbangdu Olakha Demkhong	18.077	2.593	15.484	14.34	Contract amount Nu.17.800. Start date April 20, 2022 and completion date Nov 20, 2022. Completing within the approved budget.



## SUMMARY OF EXPENDITURE FROM REVENUE TILL DATE

Particulars	Revised Budget (in million Nu.)	Expenditure (In million Nu.)	Balance (In million Nu.)	Percentage
Current	265.770	77.628	188.142	29%
Capital	183.742	48.294	135.430	26.3%
<b>Total</b>	<b>449.512</b>	<b>125.922</b>	<b>323.590</b>	<b>28%</b>

## REVIEW ON THE CAPITAL BUDGET DURING THE FIRST QUARTER CONTD....

Sl No.	Activity	Revised Budget (Nu. in million)	Expenditure (Nu. in Million)	Budget Balance (Nu. In million)	%	Status
31.	Divider and Bridge painting works	4.425	0.488	3.937	11.03	Completed within the dateline. Final bill not settled. There will be some savings.
32.	Road marking works within <u>Thimphu Thromde</u>	9.373	9.973	0.000	100	Budget exhausted. Works still continuing. Approved Budget Nu.12 million.
33.	Pothole repair within <u>Thimphu Thromde</u>	10.005	3.07.438	2.567	74.34	Completed within the budget. Final bill not yet settled
34.	Clock tower face-lifting works	3.524	1.835	1.689	52.07	Completed. Additional amount of Nu.0.900 million to be used from emergency restoration works.
35.	Construction of <u>Motithang</u> bypass road	4.231	0.000	4.231	0.00	Under construction. Additional amount required of Nu.2 million to be used from EBA project
36.	Construction of <u>Dachenphrodra</u> Road	8.950	0.000	8.950	0.00	Under construction

## REVIEW ON THE CAPITAL BUDGET DURING THE FIRST QUARTER CONTD....

Sl No.	Activity	Revised Budget (Nu. in million)	Expenditure (Nu. in Million)	Budget Balance (Nu. In million)	%	Status
37.	Improvement of drains foot paths at various locations in North City	3.100	1.358	1.742	43.81	Spillover works. Completed. Final bill not paid yet. There is likely increase in amount since the rate revision has been put-up
38.	Improvement of drains foot paths at various locations in Southern city	1.500	0.885	0.615	59.00	Spillover works. Completed. Final bill not paid yet. There is likely increase in amount since the rate revision has been put-up
39.	Improvement of road pavement works at various locations at north city	2.000	2.000	0.000	100	Completed.
40.	Improvement of road pavement works at various locations at south city	3.500	3.283	0.217	93.80	Completed.
41.	Waste management	8.000	1.416	6.584	17.70	Ongoing payment for landfill development carried out departmentally
42.	Construction of footpath gallery and toilet at <u>Motithang</u>	7.285	1.978	5.307	27.15	Under completion. Contract value Nu.10.100 million. Nu.2.100 additional required. To be reprioritized from relocation and establishment of new Thromde nursery

## REVIEW ON THE CAPITAL BUDGET DURING THE FIRST QUARTER CONTD....

Sl No.	Activity	Revised Budget (Nu. in million)	Expenditure (Nu. in Million)	Budget Balance (Nu. In million)	%	Status
43.	Landscaping and beautification of road from BOD to Memorial Chorten	0.300	0.300	0.000	100	Completed
44.	Relocation and establishment of Thromde nursery	2.000	0.000	2.000	0.00	To be re-appropriated to construction of footpath gallery
45.	City beautification works and park management	6.000	0.400	5.600	6.67	Departmental works. Balance of Nu.0.100 million to be re-appropriated to foot path and gallery.
46.	Installation of CCTV for waste policing and parks	2.000	0.000	2.000	0.00	Not procured yet. Sample collected. To be installed within the second quarter.
47.	Crematorium management at <u>Hejo</u>	1.500	1.500	0.000	100	Completed
	5757	0.406	0.406	0.000	100	Deposit work. Completed
48.	Urban EBA project for reducing climate change	5.856	0.123	5.733	2.10	

## ENDORSEMENT OF BUDGET

SI No	Name of Activity	Amount required in Millions	Source	Remarks
1.	Sewer network construction	4.814	Revenue	New works
2.	Road improvement at <u>Lungtenphu</u>	0.799	Capital Grant	New work
3.	Construction of retaining wall at <u>Druk School</u>	25.000	Revenue	New work
4.	<u>Motithang bypass and Dechenphrodrang road</u>	2.000	EBA Project	Face Lifting works
5.	Clock tower face lifting	0.900	Emergency restoration works	<u>Facelifting</u> works
6.	Construction of <u>Jungshina Bridge</u>	10.437	Revenue	Spillover work
7.	Infrastructure development within <u>Kawajangsa</u>	0.447	Capital grant	Spillover works
8.	Black topping works at <u>Jungshina Bridge</u>	4.855	Revenue	New works

## ENDORSEMENT OF BUDGET

SI No	Name of Activity	Amount required in Millions	Source	Remarks
9.	Procurement of camera at the conference hall	0.300	Revenue	New Procurement
10.	Pending stationery bill	0.250	Controllable budget	
11.	Land tax due	0.600	Revenue	
12.	Land compensation at <u>Dangringa</u> water supply	3.600	Revenue	
13.	Dema Lhakhang	5.000	Balance from capital activities from CD	Balance Nu.5.000 need to be paid
14.	Development of <u>Changgedaphu</u> road and drains	5.600	Revenue	Top-up required
15.	Development of <u>Changbanadu</u> road Phase II	12.500	Revenue	Top-up required

## ENDORSEMENT OF BUDGET

SI No	Name of Activity	Amount required in Millions	Source	Remarks
16.	Infrastructure development within <u>Taba Dechencholing Demkhong</u>	1.700	Revenue	
17.	Infrastructure development within upper <u>Jungshing Area</u>	6.000	Revenue	
18.	Infrastructure development within <u>Semtokha Babesa Demkhong</u>	4.000	Revenue	
19.	Construction of footpath gallery and toilet at <u>Motithang</u>	2.100	Relocation and establishment of Thromde nursery Nu.2m and Nu.0.100m from City beautification works and park management	Re-appropriation

## SUMMARY OF RE-ALLOCATIONS

- From Revenue Nu.79.406 million
  - Capital Grant Nu.1.246 million
  - EBA project Nu.2.000 million
  - Re-appropriations Nu.3.000 million
  - Controllable budget Nu.0.250 million
  - Re-appropriation from the balance capital budget from CD account Nu.5.000 million
- Total Nu.90.902 million

