

ཐིམ་ཕུ་ཁྲོམ་སྡེ།

Thimphu Thromde

ཁྲོམ་སྡེ་ཚོགས་སྡེ་ ༣ པ།

Third Thromde Council



ཁྲོམ་སྡེ་ཚོགས་སྡེ་ ཚོགས་ཐེངས་ ༦ པ།

Sixth Thromde Tshogde

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Venue: Thimphu Thromde Conference Hall

དགུན་ཚེས་ ༢༥/༡༠/༢༠༢༢

Date: 25 October 2022

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6th *Thromde Tshogde* Agenda**Date – 25th October 2022****Venue – RTC Conference Hall****Members Present**

1	<i>Dasho Ugyen Dorji</i>	<i>Thrompon</i>	Chair
2	Karma Namgyel	Executive Secretary	Member Secretary
3	Ugyen	<i>Taba Thuemi</i>	Dy. Chair
4	Ugyen Penjor	<i>Jungzhina-Pamtsho Thuemi</i>	Member
5	Rinzin Dorji	<i>Changangkha Thuemi</i>	Member
6	Phub Tshering	<i>Norzin Thuemi</i>	member
7	Sonam Tshering	<i>Changbangdu-Olakha Thuemi</i>	member
8	Dorji Gyeltshen	<i>Babesa Thuemi</i>	Member
9	Pema Yangzom	<i>Motithang Thuemi</i>	Member

Invitees

Sl/No	Name	Designation/Division/Section
1	Kinley Penjore	Specialist, Project Manager, ADM-PIU
2	Thinley Norbu	Chief, UPD
3	Yeshi Wangdi	Chief Engineer
4	Kinzang Dendup	Chief TEO
5	Tashi Phuntsho	Chief, DRD
6	Norbu Dhendup	Chief Finance Officer
7	Udesh Chhetri	Dy. Chief Finance Officer
8	Sonam Tobgay	Chief, LRSB
9	Tashi Dorji	Officiating Chief. O&MD
10	Ugyen Dorji Tshochu	Officiating Chief, Legal Division
11	Kezang Lhamo Dorji	Officiating Chief, Environment Division
12	Amir Mongar	Asset Manager
13	Dorji Dem	Census Assistant
14	Nidup Zangmo	Census Assistant
15	Karma Dorji	Sr. Planning Officer

Opening Remarks

The Chair welcomed all the members of the council and *Thromde* Officials for the 6th *Thromde Tshogde*. He informed that it's been almost half way through the Fiscal Year and it is important for the council to be updated of the budget and make necessary recommendations or changes if required. He also informed that in the current Fiscal Year, *Thromde* could not get the initially proposed amount for the capital works; however, all the works for whatever amount we could



secure and prioritized are in full progress. Thromde has also carried out some important works through internal revenue and the same will be updated to Tshogde by the Finance Division in the following session.

He also informed that Thromde has been showing good progress in the past one year and it is the product of everyone's effort in developing the City. Thromde has even submitted tax revision proposal however; the MoF has conveyed that the same will be proposed in the current Parliament session together with other proposals.

Agenda 6.1 – Presentation on the 1st Quarter Budget Review, Endorsement of the use of Revenue and Clarification on the Budget for the ongoing Projects

The Finance Division presented to the Council the first quarter capital budget review for the current FY 2022-2023. The Chief Finance Officer presented in detail the activity wise both the financial and physical progress made for the FY till date. He also presented those activities which are required to be carried out additionally and are required to be financed through internal revenue and some requiring fund re-adjustments.

Sl No	Name of Activity	Amount (in Millions)	Source	Remarks
1	Road improvement at Lungtenphu	0.799	Capital Grant	New work
2	Motithang bypass and Dechenphrodrang road	2.000	EBA Project	Face Lifting works
3	Clock tower face lifting	0.900	Emergency restoration works	Face-lifting works
4	Infrastructure development within Kawajangsa	0.447	Capital grant	Spillover works
5	Pending stationery bill	0.250	Controllable budget	
6	Dema Lhakhang	5.000	Balance from capital activities from CD	Balance Nu.5.000 need to be paid
7	Construction of footpath gallery and toilet at Motithang	2.100	Relocation and establishment of Thromde nursery Nu.2m and Nu.0.100m from City beautification works and park management	Re-appropriation
Total Budget re-appropriations – Nu 11.496 M				

A total of about Nu 11.496M will have to be re-appropriated from various fund sources as shown in the table above.



Around Nu 79.406M will have to be financed through internal revenue for the critical works as shown in the table below.

Sl No	Name of Activity	Amount (in Millions)	Source	Remarks
1.	Sewer network construction	4.814	Revenue	New works
2.	Construction of Jungshina Bridge	10.437	Revenue	Spillover work
3.	Construction of retaining wall at Druk School	25.000	Revenue	New work
4	Black topping works at Jungshina Bridge	4.855	Revenue	New works
5	Procurement of camera at the conference hall	0.300	Revenue	New Procurement
6	Land tax due	0.6759	Revenue	
7	Land compensation at Dangrina water supply	3.600	Revenue	
8	Development of Changedaphu road and drains	5.600	Revenue	Top-up required
9	Development of Changbangdu road Phase II	12.500	Revenue	Top-up required
10	Infrastructure development within Taba Dechenchholing Demkhong	1.700	Revenue	
11	Infrastructure development within upper Jungshina Area	6.000	Revenue	
12	Infrastructure development within Semtokha Babesa Demkhong	4.000	Revenue	
Total From Revenue – Nu 79.482 M				

These are some of the urgent works that are required to be carried out but could not be met from the approved capital budget. These are submitted for Tshogde's endorsement.

Decision

1. Tshogde approved the budget re-appropriation of Nu 11.496M and additional funds of Nu 79.482 M to be used from the internal revenue for various activities listed above.
2. For the additional fund required for Dolma Lhakhang construction, The Tshogde approved an additional budget of Nu 5.00M based on the earlier understanding that the ground floor of the Dolma Lhakhang to be used as a Community Hall. Henceforth, Thromde will not be able to finance any additional budget.

Action – Finance Division

The Chief ADM Officer also presented that for the ongoing Kuenselphodrang Jaglung ceremony, a total collection from Thromde employees is around Nu 150,700. As a Thromde, as an agency, he has proposed an additional amount of around 150000 to be offered to ongoing Kuenselphodrang Jaglung ceremony.



Decision

Tshogde approved Nu 150,000 from internal revenue in addition to the total amount collected from Thromde employees.

Action – Finance Division

II - Budget clarification for the ongoing works:

The Jungzhina Thuemi on behalf of all Thuemis submitted that there are various ongoing projects within Thromde. There are incidences when the contracted works could not be completed on time and the fund for those activities goes back he added. In such cases, the concerned engineer must study the project timeframe and physical progress and report to the Management or council for re-appropriation before the budget gets relapsed he submitted.

For this, the Chair and the Chief Finance Officer clarified that it is practiced as reported by the Thuemi during the Mid-year budget review. The same will be carried out during the Mid-Year Budget review this year and shall be presented in the Council.

Action - Finance Division

Agenda 6.2 – Proposal for new Streetlight Charges and Use-based Taxation for E4 and UV-II**Street lighting charges**

In the earlier sitting, the Tshogde approved the charges for the street lights as Nu 5 for residential and Nu 20 for commercial entities. However, this created confusion as the street lights are used by all despite being residential or commercial. Therefore, it has been put back to Tshogde to levy a flat rate of Nu 20 for all per month.

Decision

Tshode approved Nu 20 flat rate per month for all irrespective of building classes or residential or commercial units.

Action – Revenue Section/ICT

Use-based Taxation for E4 and UV-II

The proposal to levy taxes based on actual usages of the property in UV-II and E4 precincts has been deliberated in the past Tshogde however, there wasn't any concrete decision being made. Therefore, it is again put forth for deliberations. The Chair submitted to the floor that currently the E4 precincts are charged as agri-precinct rate whereas the usage is all residential and there is



rarely anyone practicing agrarian activities. Similarly the UV-II precincts are considered residential and even the taxes are collected at residential rate whereas the usage is mostly commercial. Therefore, the proposal is not to raise the tax but to levy based on the actual usage i.e. residential rate for E4 and commercial rate for UVII.

Discussion

Some of the members were not in favor of imposing these rates for UV-II and E4 as the services and opportunities available in UV-1 areas are not there in UV-II. Many members proposed for public consultation before levying the use based taxation.

Decision

Tshogde after deliberation at length did not approve the use-based taxation proposal for E4 and UV II.

Action – Management

Agenda 6.3 -Compensation for affected land in Kawang Gewog from Internal Revenue

The O&M Division submitted to Tshogde that during the implementation of the World Bank project, certain portion of the land in Kawang Gewog has been affected. The earlier estimate came more than 5.M however, the Management has directed the Division to go for gabion wall rather than retaining wall. The total cost after verifying the severity at the sites comes to Nu 3,626,113 and the Division proposes to be paid through the internal revenue as there is no separate budget kept for it.

Discussion

Some of the members pointed out that the expenditure will have to be verified because the works like construction of gabion walls are being executed by the Gewog Administration but the payment is being done by Thromde. The member secretary clarified that the estimated amount has been decided based on the joint verifications by the Thromde and Dzongkhag engineers. The members also questioned why the payment of compensation for affected structures and land took so long because the project had been completed a long time back. Since it is a World Bank project, the compensation if claimed earlier could have been paid from the project fund. The Chair clarified that the compensation for the cultivable land has been paid, but the current one is for the construction of the gabion wall. This is also as per the initial agreement which stated that any impact as a result of these structures in future will have to be paid by Thromde.



Decision

The Tshogde approved payment of Nu 3,626,113 as compensation for the land and structures impacted in Kawang Gewog administration as a result of Thromde development activities from internal revenue.

Action - O&MD and Finance Division

Agenda 6.4 -Presentation on Rental Charges for WTP Staff Quarters, MTO Quarters and Labour Camps.

The Asset Manager presented to the Tshogde the rental charges for the staff quarters (Labour camps) and staff quarters at the Water Treatment Plants (WTPs), Sewerage Treatment Plants (STPs) and also for the vegetable sheds. The rates are worked out based on the Ministry of Finance (MoF) rate, Department of National Properties (DNP) rate and National Housing Development Corporation Ltd (NHDCL) rates. It is presented to Tshogde to decide on the charges based on these three options. The rates calculated are shown in the table below:

MTO garage, New Residential Rental Workout							
Sl.No	Tenants	Unit No	House Rent Allowance	Carpet Area in Sq.ft	Rental Details		
					Decided Rate, MoF		Remarks
					Rates as per MoF	Work out rent p.m as per MoF	
1	MTO	1	Nu,4130/-	424.64	Nu,5.125/-	Nu,2176.3/-	Decided to collect w.e.f 1 st Nov,2022
2	Caretaker	2	NA	424.64	Nu,5.125/-	Nu,2176.3/-	NA
3	Cattle catcher	3	NA	424.64	Nu,5.125/-	Nu,2176.3/-	NA
4	Store	4	NA	424.64	Nu,5.125/-	Nu,2176.3/-	In future to be converted into residential unit.

Rent workout for outsourcing of public toilets at vegetable sheds						
Sl. No	Location	Carpet Area in sq.ft	Rate, MoF	Workout rent, Mof	Remarks	
1	Babesa Truk Parking	481.75	5.125	2469	Decide to collect w.e.f 1st Nov,2022	
2	Jungshina	426.25	5.125	2185	Decide to collect w.e.f 1st Nov,2022	
3	Changaedaphu	396.11	5.125	2030	Decide to collect w.e.f 1st Nov,2022	
4	Taba	427.43	5.125	2191	Decide to collect w.e.f 1st Nov,2022	
5	Norzin Lham	146.85	5.125	753	Decide to collect w.e.f 1st Nov,2022	
6	Hejo	304.62	5.125	1561	Decide to collect w.e.f 1st Nov,2022	
7	Lower Changzamtog	308.12	5.125	1579	Decide to collect w.e.f 1st Nov,2022	

Motithang Low Labor camp							
Sl. No	Name	Designation	House rent Allowance	Carpet Area in sq.ft	Rental Details		
					Rate as per MoF	Work out rent p.m as per MoF	Remarks
1	Tenzin Choezang	Regular Driver	Nu,3500/-	394.14 sq.ft	Nu,5.125	Nu,2022/-	Decided to collect w.e.f 1 st Nov,2022
2	Pema Yangzom	ECCD facilitator	Nu,3500/-	394.14 sq.ft	Nu,5.125	Nu,2022/-	Decided to collect w.e.f 1 st Nov,2022
3	Karchung	Regular Driver,DRD	Nu,3500/-	394.14 sq.ft	Nu,5.125	Nu,2022/-	Decided to collect w.e.f 1 st Nov,2022
4	Chophehala	Operator, Contract	Nu,3500/-	394.14 sq.ft	Nu,5.125	Nu,2022/-	Decided to collect w.e.f 1 st Nov,2022
Changangkha Labor camp							
1	Norbu Gyeltshen	Driver, contractor	Nu,3500/-	446.66 sq.ft	Nu,5.125	Nu,2289/-	Decided to collect w.e.f 1 st Nov,2022

Water Treatment Plant.									
Sl/ No	Place	No.of units	No.of rooms	Officials living	Monthly HRA (Option A)	Carpet Area in (Sq.Ft)	Rate as per Mof	Worko ut rent p.m as per MoF	Remarks
1	Jungshina WTP	4 staff quarter 1 unit	1BH 2BH	Ram Kumar Rai- Sr.Technicial -water	Nu,3620/-	342.72s q.ft	Nu,5.125 /-	Nu,175 6.4/-	Decided to collect w.e.f 1 st Nov,2022
2	Samtenling Tank staff quarter	2 units	2BH	Thukten Thinley-Engineer-Infra Div	Nu,3620/-	415.92 Sq.ft	Nu,5.125 /-	Nu,213 3/-	Decided to collect w.e.f 1 st Nov,2022
3	Motithang WTP	5 Units	2BH 3BH 1 Room	Yeshe Jamtsho-Engineer-Infra Div	Nu,4130/-	404.54s q.ft	Nu,5.125 /-	Nu,207 4/-	Decided to collect w.e.f 1 st Nov,2022
4	YHS Staff quarter	2 units	2BH	Pema Thekchu-water In-charge	Nu,4130/-	415.92 Sq.ft	Nu,5.125 /-	Nu,213 3/-	Decided to collect w.e.f 1 st Nov,2022

Discussion

The Chair informed the floor that there are various staff quarters and low income housing being constructed and various levels of employees are residing without having to pay rental charges. Some of the employees even with House Rent Allowance (HRA) live in the staff quarters. Therefore, the Asset Manager has been asked to work out in detail with rental charges and also



study who all are payable based on their work nature and categories. Those Thromde staff who are required to be working at the site 24 hours especially at the Water Treatment Plants and Sewerage Treatment Plants have been considered as not payable despite getting HRA. The Chief Finance Officer supported by a few other members submitted that all staff getting HRA must be made to pay rental charges. However, the Dy. Chair submitted that they are required to be working 24 hours and be at site throughout. Therefore, their working conditions are difficult and there are not many who are interested to work at the treatment plants which are far from the City area. This was also supported by the Chair.

Most of the members submitted that no Officer levels must be allowed to reside in the labour camps which are meant for the low income groups.

Decision

Tshogde decided:

1. To collect minimum rental charges from all those Thromde employees who have been presented to Tshogde as payable. The Minimum rental charges is the minimum rent out of three proposals calculated based on MoF, NHDCL and DNP. The MoF based charges are minimal and hence decided to take the charges calculated based on MoF rate.
2. Henceforth, the labour camps must be given to Thromde Workforce and even the current Thromde employees who are residing in the camps must be given to Thromde Workforce once he/she is transferred or vacates.
3. The public toilets management at the vegetable sheds will be handed over to Dr. Toilet however; the current caretakers must be retained if he/she wills. Even the rent for the public toilets has been decided at the minimum, i.e. the MoF based rate.
4. Plant in charge who is a technician at Taba STP has also been decided as not payable since she is required to be at the plant 24/7. .
5. Directed the Environment Division to carry out the background study of the structures at the Doebum Lam underpasses and submit to next sitting and Infrastructure Division (ID) to explore the design and estimate for the pedestrian bridge along Doebum Lam.

Action – Asset Manager, CiED and ID



Agenda 6.5- Tshogde Directives on Penalty for Late Payment of rent by RBP for Community Centers

The Asset Manager presented to the Tshogde that the Royal Bhutan Police (RBP) who are occupying the two community centers have been asked to pay a penalty for the late payment of rental charges. The RBP stated that they do not have separate budgets to pay the penalty and the rent payment was delayed due to budget release.

Decision

The Tshogde decided to waive off the penalty however, henceforth the rent must be paid within the 10th of the following month as per the tenancy Act.

Action - Asset Manager/Revenue Section

Agenda 6.6 -Need for Staff Quarter at YHS-STP

The Operation and Maintenance Division (O&MD) submitted the need for staff quarters at the YHS STP. The design and estimate have been prepared by the Infra Division but due to budget constraints, it could not be constructed. The Plant does not even have a toilet.

Decision

Tshogde directed the Infra and O&MD to prepare a design and estimate for the semi-permanent structures and submit to the next sitting for budget requirement. Detail planning for the whole plant and the network will have to be carried out before any permanent staff quarters are constructed.

Action - O&MD and ID

Agenda 6.7 -Late night Hawker Issues

The Norzin Thuemi submitted to the Tshogde that there are late night hawkers especially at the late night party sites. The concerns with regard to cleanliness and safety have been raised by the public and he on behalf of the public is submitting to the Tshogde for further directives and necessary actions.

Discussion

The Chair informed that the issue is not new and these have been there even before. It is not that Thromde has not done anything; Thromde has been stating that hawkers are not allowed but it is very difficult to monitor on the street after 9:00PM when our inspectors conclude their duty time. Even the RBP has taken initiatives in monitoring the hawkers due to safety issues but still the issues remain the same. The Chair informed that the only way forward could be to identify one



or two places in the core areas for the hawkers and must be allowed only in these identified places. It will even be easier to monitor. The Executive Secretary submitted that it is not Thromde's duty to formalize such businesses. If they are allowed to sell as hawkers by relevant authority, only then it is the duty of Thromde to see where such business can be allowed and to monitor if the area is maintained clean or not. He informed that if all relevant agencies come together, these problems will be solved.

Decision

Tshogde decided to submit a detailed report on these issues to the Government and get clear directives.

Action – CiED

Agenda 6.8 -The need for Proper Channeling for the Execution of the Thromde works and Information Sharing to all Thuemis

The Taba-Dechecholing Thuemi on behalf of all thuemis submitted to Tshogde that despite repeated discussions in past sessions, the area Thuemis are not totally involved during the execution of the demkhong works and therefore do not get enough information. Since Thuemis are being questioned by the people first, it is important to have all information on hand as they are answerable to people. The Jungzhina Thuemi also said that there are many activities going on but they are not aware of the projects. But when it is time to take over the projects, only then the area thuemis are being called.

Discussion

The Chair informed that such information has been shared with the area Thuemi and must follow as has been decided in the past sessions. The Chief Engineer submitted that normal plan/budget works were being shared however, some works/activities which had to be carried out on an ad-hoc basis and for which even the tender documents could not be prepared well might have been left without involving Thuemis.

Decision

Tshogde directed the Infra Division and all relevant Divisions/Sections to inform Thuemi every activity being carried out in their area. Henceforth, one copy of work order shall be given to Dy. Chairperson for any work within Thromde to be shared with relevant Thuemis.

Action - All concerned Officials



Agenda 6.9 -Since Fair/Expos/Shows are Opportunities to generate revenue, Thromde should promote it

The Norzin Thuemi on behalf of all Thuemis submitted that fair/expos and shows conducted in Clock Tower, Coronation Park, Changlingmethang and other areas are a source of revenue for Thromde. The Thuemis questioned why such events were not allowed this year during Thimphu Tshechu.

Discussion

The member secretary submitted that for the past 2-3 years, Bhutan has been dealing with pandemic and the government has decided that the international borders will be opened on 23rd September 2022 and various facelift activities have been carried out within Thromde. Since Thimphu Tshechu happened a few days after opening of the international borders, the event along Norzin Lam could not be initiated as it doesn't go well looking at the past experiences. He informed that henceforth, a clear SOP will have to be developed. During such events, not only Business entities, there are many CSOs and NGOs wanting to display their products or carry out fundraising shows. Henceforth, the Management has also decided that such events will be limited to the specific days and not on all nationally significance days.

Decision

Tshogde decided:

1. Henceforth, clear SOP will have to be developed and will be planned and prepared before the event.
2. Most of the events will be limited to specific days and it will be allowed only if one particular organization/committees or organization is ready to take up the coordination of the whole event.
3. With regard to BiswaKarma puja, the Tshogde directed the Environment Division to call for a meeting with relevant stakeholders to discuss the way forward.

Action - Management/Environment Division

Agenda 6.10 -Issues with Thromde Census services–Information sharing before Hand

The Changangkha Thuemi on behalf of all Thuemis submitted to the Tshogde that there seems to be a few communication gaps between census service providers and the public. Some of the new system or rules/order being issued by the Census Head Office must be communicated to the



Thuemis so that they are well informed ahead when public questions them. He submitted that it must be issued as an Office order to Thuemis so that they can be able to disseminate to the public.

Decision

Tshogde directed the Census Sector to issue in writing all the requirements from the Thromde Thuemis in delivering all Thromde census services.

Action - Census Section

Agenda 6.11 -Status on Construction of Olarongchu bus Terminal

Babesa Thuemi questioned the Thromde administration on the status of the Olarongchu Bus terminal. He submitted that nothing has been done since the demolition and even questioned why the demolition of all state land encroachments have not been carried out in other areas of Thromde. This was also supported by the Changbangdu Thuemi that the rule must be applied the same throughout.

Decision

The Chair informed that the plan to construct Thromde internal bus terminal in Olarongchu was as per the Plan and land acquisition has been made accordingly. However, the plan has been halted. Only one individual, App Dorji's case, is remaining. However, the Thimphu Structure Plan (TSP) is in the process of reviewing and the plan to construct a Bus terminal shall be determined once the TSP review has been completed. With regard to demolition, the Tshogde directed the CoED to lead and carry out as decided earlier.

Action - CoED

Agenda 6.12 -Bus stop name change for Shongchuna at Lower Taba

The earlier bus stop at Lower Taba has been named as Shongchuna and it was based on earlier names. The same has been updated in the GIS system and also in the City Buses. The bus stop names throughout the City have been kept based on the traditional names. However, some individuals have proposed a name change as the current name isn't so familiar.

Decision

Since the names of the bus stops have been based on traditional names or the old names of the locality, Tshogde decided to keep the name as Shongchuna only.

Action - GIS/Taba Dencholing Thuemi



Agenda 6.13 -2nd Tshogde decision to allow only the *dagchazhikom* is not followed

This was submitted by Changbangdu-Olakha Thuemi. He has reported the based on the 2nd Thromde Tshogde, it has been decided that as a low cost building, *dagchazhikom* has been allowed but people have been complaining that there are incidences where structures are constructed using ply board and doesn't look like semi-permanent structures or labour camps.

Discussion

The Chief of CoED submitted that Thromde doesn't accord approval for such structures and only temporary structures like labor camps are allowed. The Chair informed that the labour camps constructed by Thromde must not be considered as permanent structures because any time such structures will have to be removed if development plans come up as it is on state land.

Decision

Tshogde directed that the area Building Inspectors (BIs) must monitor and find out how such approvals have been accorded and notify for removal if it is constructed without approval.

Action - CoED

Agenda 6.14 -Demkhong works to be prioritized in consultation with Thuemi

The Jungzhina Thuemi submitted to the floor that by December every year, the plan for next FY starts and it is important for area Thuemi to be involved while prioritizing the activities for the next FY. This is because, the he reported that there are incidences where the public structures are constructed earlier but are damaged due to carelessness. And again the public propose Thromde for inclusion of the same activity either to the Infrastructure Division or to the Management. He submitted that there are other sites where no development activities have been carried out even once and it must be accorded the highest priority rather than doing the same work again in the same sites.

Decision

Tshogde directed Infra and all relevant Division/Sections to involve Thuemi while taking up the activities for the next FY. All applications received individually or from community shall be planned sitting together with the area Thuemi.

Action - All Officials concerned



Agenda 6.15 -Water tariff for Dechencholing HSS – A Request to waive-off the Tariff

The Chief TEO reported that the same issue has been deliberated in earlier Tshogde and a certain amount has been waived off. However, the issues could not be resolved and even now the problem remains the same. Hence the water bill comes more than average and the school does not have to budget to clear such huge bills. However, the issue is expected to be resolved once the ongoing reservoir tank construction is being completed by the end of this year. The total bill for January to July 2022 is around Nu 58,290.

Decision

Tshogde decided to levy actual charges from January till September and for August and September, a monthly average of Jan-July bill (i.e. Nu 8,327) shall be levied. Tshogde also directed the O&MD that for the next 3 months, i.e. till the reservoir tanks are complete, the water meter can be removed.

Action - O&MD

Agenda 6.16 – Follow up on the 5th Tshogde Decisions

Agenda No	Agenda	5 th Tshogde Decisions	Action to be taken by:	6 th Tshogde Directives
5.2	Endorsement of budget proposal approved for the FY 2022-2023	The Tshogde decided to form a committee consisting of area Thuemi, Asset Manager, one from Environment Division, one from O&M Division and area building inspector to verify revenue collection from water, vegetable sheds and other revenue sources	FD and O&MD	Tshogde directed the Asset Manager to take a lead and present the report in next sitting. Planning Officer to follow up
5.16	Need for an appropriate SOP for voluntary works by the community residents	Tshogde decided to waive off any clearance or fees if the community voluntarily carries out the activities which were supposed to have been executed by Thromde. Tshogde also directed the Infra Division to develop SOP and present it to the Management	ID	Tshogde directed the ID to come up with simple SOP for such voluntary works to be carried out by community at their own cost and any type of clearance fees shall not be levied.

5.17	Approval of penalties for illegal activities within Thromde	Approved as proposed but proper education and awareness programs will have to be carried out. The penalty will be levied by the concerned Divisions and Sections based on the offenses.	MRO/ O&M D	With regard to parking on footpath, Tshogde decided to write to RBP-Traffic to carry out the monitoring and the revenue collected can be deposited to RSTA/Traffic. It also has to be understood that the whole blacktopped road must be understood as RoW and no parking shall be allowed unless marked as parking space.
	Flower Exhibition along Norzin Lam	Tshogde decided that all residential building roofs must be colored green and all institutional building roofs to be colored red. The roof color to be done before 31st Dec 20, 2022 and if not, Nu 50,000 penalty shall be levied.	CoED	The decision must be implemented as per the announcements made earlier and area Thuemis to share information in their demkhong groups. It was further clarified that single storied small structures; traditional buildings and those already painted need not paint for now unless decides to repaint.

Conclusion

The 6th Thromde Tshogde adjourned at 5:00PM. The Chair thanked all the members of the Council and Thromde Officials for the fruitful deliberations and the decisions. The Chair also request the concerned Divisions/Sections and Officials to take action on the decisions taken.

Rapporteur – Karma Dorji, Sr. Planning Officer



Annexures – Presentations

Follow up on Rental Charges for:

1. MTO residential unit.
2. Motithang and Changangkha labor camp.
3. Water Treatment Plant staff quarters.

1

2

Rental charges for Caretakers house, Vegetable sheds

S.No	Location	Carpet Area in sq.ft	Rate MoF	Workout rent MoF	Rate DNP	Workout rent DNP	Rate NHDC	Workout rent NHDC	Remarks
1	Changangkha	480.75	1,125	2400	11.4	1074	6.85	2000	
2	Changangkha	428.25	1,125	2160	11.4	1036	6.85	2000	
3	Changangkha	396.12	1,125	2030	11.4	992	6.85	2110	
4	Changangkha	417.41	1,125	2190	11.4	1040	6.85	2000	
5	Changangkha	346.85	1,125	1750	11.4	802	6.85	2000	
6	Changangkha	394.61	1,125	1960	11.4	917	6.85	2000	
7	Changangkha	388.12	1,125	1970	11.4	902	6.85	2110	

Sewerage Treatment Plant

- ✓ Ms.Lal Maya Thingh
- ✓ Taba STP (Eco Line)
- ✓ STP Incharge (Technician)
- ✓ House rent Allowance: Min, Nu,3500/-
- ✓ Carpet Area: 322 sq.ft
- ✓ Workout rent as per MoF: Nu,5.125*322=Nu,1650
- ✓ Workout rent as per DNP: Nu,12.40*322=Nu,3993
- ✓ Workout rent as per NHDC: Nu,6.85*322=Nu,2206

Junshina and Babesa Police Community Centers.

Tshogdu's directives on "Penalty for late payment of house rent."

1

Terms and Condition as per the Rental Agreement signed.



2

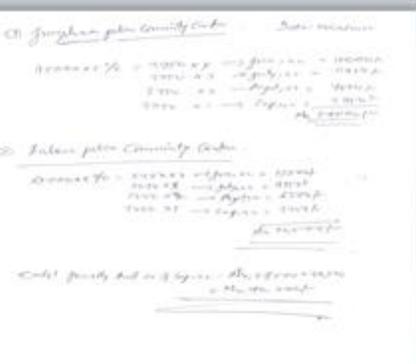
Actual Rental Charges Payment



Penalty workout as of August, 2022



New Penalty workout as of September, 2022



3

Letter send to RBP



4

Letter submitted by RBP



Tshogdu's Directives

- 1.
- 2.
- 3.



PRESENTATION ON FIRST QUARTER BUDGET REVIEW REPORT

NCBSU CHIEF
CHIEF FINANCE OFFICER

1

OBJECTIVES

- Review the status of the budget for the 1st quarter.
- Report on revenue and expenditure.
- Endeavour of the budget (shortfall / surplus)
- Others.

2

REVIEW ON THE CAPITAL BUDGET DURING THE FIRST QUARTER

Sl No.	Activity	Approved Budget (Mn. Nu.)	Expenditure (Mn. Nu.)	Budget Balance (Mn. Nu.)	%	Remarks
1	Construction of 12 houses block at Deyigla PE (7 lak)	4,488	4,488	911	100	Received contract No. 2022/208 on 08/04/2022, completion date 1st Aug, 2022. Total Bids 40 items Nu. 24,848,000. On time and balance sufficient to pay for bills.
	ICoM equip	21,000	11,689	9,311	55.21	
2	Construction of completed Academic Block at Thangnagma WU (7 lak)	1,800	1,800	2,000	100	Received Budget No. 74/100 on 08/04/2022, completion date 1st Aug, 2022. Total Bids 130 items Nu. 2,321,000.
	ICoM Equip	24,100	11,342	12,758	47.27	
3	Construction of Classroom and administrative block at PE (7 lak)	10,700	7,956	2,744	74.31	Received Budget No. 21,000 on 08/04/2022, completion date 1st Aug, 2022.
	ICoM equip	1,000	1,000	1,000		

3

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

Sl No.	Activity	Approved Budget (Mn. Nu.)	Expenditure (Mn. Nu.)	Budget Balance (Mn. Nu.)	%	Remarks
4	Open Space Development (60 lak)	1,000	2,118	1,118	111.8	Multiple contracts to start acquisition.
5	Construction of community center	2,427	2,427	0.00	100	Completed on April 29, 2022.
6	Construction of kindergarten	4,000	4,340	340	108.5	Approved Budget No. 21,270 on 08/04/2022, completion date 1st Aug, 2022.
7	Development of four bus stop with bicycle and motorcycle rack	32,000	36	31,964	1.13	Nu. 30 million purchased from private sector bank to amount Nu. 2 million to pay to T. T. Agency Construction.
8	Development of Thangnagma school and hostel	7,000	7,000	0.00	100	Completed. First bill of Nu. 600 million need to be reported by the contractor.
9	Development of Thangnagma school Phase II	20,000	13,637	6,363	68.19	Received Contract No. 43 on 08/04/2022, completion date 1st Aug, 2022. Completion date 1st Aug, 2022. Need to report Nu. 13.6 million from contractor.

4

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

Sl No.	Activity	Approved Budget (Mn. Nu.)	Expenditure (Mn. Nu.)	Budget Balance (Mn. Nu.)	%	Remarks
10	Construction of building wall and water system at Thangnagma PE	0.150	0.148	0.002	98.67	Completed.
11	Emergency restoration works in the Thangnagma	7.200	0.854	6.346	11.74	Continuous departmental works.
12	Development of a base road from 6 th to complete (ICoM Equip)	10,000	10,346	0.346	103.46	Completed with multiple contracts.
13	Road pavement works	4,000	3,954	4,006	98.85	Completed through several contracts.
14	Construction of water water treatment plant at Deyigla (ICoM Equip)	10,000	0.000	10,000	0.00	Received Contract No. 81,70 on 08/04/2022, completion date 1st Aug, 2022. Under LC period. Completed and first bill to be due to be paid.
15	Construction of a water treatment plant including associated infrastructure at Thangnagma (ICoM Equip)	13,700	10,707	2,993	78.16	Received Budget No. 42,100 on 08/04/2022 and ICoM No. 13,700. Contract amount 10,707 on 08/04/2022, completion date 1st Aug, 2022. Completed and first bill to be due to be paid.

3

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

Sl No.	Activity	Approved Budget (Mn. Nu.)	Expenditure (Mn. Nu.)	Budget Balance (Mn. Nu.)	%	Remarks
16	Acquisition of water supply system in the Thromde	1,000	0.000	1,000	0.00	Departmental works.
17	Improvement of water system in the Thromde	1,000	0.000	1,000	0.00	Departmental works.
18	Improvement of drainage system in the Thromde	1,000	0.000	1,000	0.00	Departmental works.
19	Construction of drainage (ICoM Equip)	17,724	0.006	17,718	0.03	With payment. Completion date 1st Aug, 2022.
20	Construction of complete bridge	12,300	12,300	0.00	100	Received Contract No. 27,134 on 08/04/2022, completion date 1st Aug, 2022. Additional amount required from contractor Nu. 10,427 on 08/04/2022, completion date 1st Aug, 2022. First bill to be paid.
21	Infrastructure development in the Thromde (ICoM Equip)	33,427	0.000	33,427	0.00	Contract amount Nu. 41,863 on 08/04/2022, completion date 1st Aug, 2022. First bill payment required Nu. 1,700 to report from contractor.

4

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

Sl No.	Activity	Approved Budget (Mn. Nu.)	Expenditure (Mn. Nu.)	Budget Balance (Mn. Nu.)	%	Remarks
22	Infrastructure development between Bole and Deyigla (ICoM Equip)	20,714	3,330	17,384	16.08	Nu. 4,867 to be reported to be topped up from contractor for the acquisition of the original Rights of way permit. Additional amount required Nu. 4 million from contractor.
23	Infrastructure development in the upper complete area	20,722	0.000	20,722	0.00	Additional amount required Nu. 4 million from contractor.
24	Construction of drainage system at Deyigla and Thangnagma (ICoM Equip)	4,000	1,000	3,000	25.00	Completed and first bill under verification. Additional amount required will be paid to be paid.
25	Infrastructure development in the Deyigla Bole area (ICoM Equip)	20,727	4,477	16,250	21.07	Contract amount Nu. 42,324. Date 1st Aug, 2022 and completion date 1st Aug, 2022. Additional amount required Nu. 4 million to be paid to be paid.
26	Construction of water water supply system at Deyigla and Thangnagma (ICoM Equip)	4,000	2,844	1,156	71.10	Completed. First bill under verification. No additional budget required.

3

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

Sl No.	Activity	Approved Budget (Mn. Nu.)	Expenditure (Mn. Nu.)	Budget Balance (Mn. Nu.)	%	Remarks
27	Construction of pedestrian and wheelchair accessible road between Bole and Deyigla	3,420	0.000	3,420	0.00	Contract amount Nu. 3,420. Date 1st Aug, 2022 and completion date 1st Aug, 2022. Completed and first bill under verification.
28	Infrastructure development in the upper complete area	24,244	0.000	24,244	0.00	Contract amount Nu. 23,780. Additional amount required to be paid during 08/04.
29	Construction of water and sewerage system at Deyigla and Thangnagma (ICoM Equip)	10,000	3,214	6,786	32.14	Contract amount Nu. 30,714. Additional amount required to be paid during 08/04.
30	Infrastructure development in the Thangnagma Bole area (ICoM Equip)	10,077	2,811	7,266	27.90	Contract amount Nu. 17,860. Date 1st Aug, 2022 and completion date 1st Aug, 2022. Completing and additional amount required to be paid during 08/04.

4

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	48,594	135,148	26.3%
Total	449,512	126,222	323,290	28%

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

Sl No.	Activity	Revised Budget (in million)	Expenditure (in million)	Budget Balance (in million)	%	Notes
31.	Skid road bridge painting work.	4,437	2,488	1,949	55.2%	Completed within the budget. Next follow up will be done on time.
32.	Road marking work in Thimphu Thromde	9,273	9,073	200	97%	Budget exhausted. Work will continue. Approved budget Nu. 12 million.
33.	Pothole repair work in Thimphu Thromde	10,000	1,27,438	2,87	74.34	Completed within the budget. Next follow up will be done on time.
34.	Check repair from lifting work	3,524	1,833	1,691	51.07	Completed. Additional amount of Nu. 500 million to be used from emergency provision work.
35.	Construction of banking bypass road	4,231	2,000	2,231	47.27	Under construction. Additional amount required of Nu. 2 million to be used from the budget.
36.	Construction of decommissioning road	8,950	2,000	6,950	22.35	Under construction.

10

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

Sl No.	Activity	Revised Budget (in million)	Expenditure (in million)	Budget Balance (in million)	%	Notes
37.	Improvement of drainage system in various locations in Thimphu City	3,100	1,330	1,770	43%	Spillover work. Completed. Next follow up will be done on time. There is likely to be an increase in amount due to the increase in the budget.
38.	Improvement of drainage system in various locations in Thimphu City	1,500	2,880	2,410	85.00	Spillover work. Completed. Next follow up will be done on time. There is likely to be an increase in amount due to the increase in the budget.
39.	Improvement of road pavement work in various locations in Thimphu City	2,000	2,000	0	100	Completed.
40.	Improvement of road pavement work in various locations in Thimphu City	3,600	3,300	300	91.67	Completed.
41.	Waste management	8,000	1,414	6,586	17.72	Ongoing payment for landfill development contract not yet received.
42.	Construction of bypass gallery and water treatment	7,380	1,076	6,304	27.18	Under construction. Current value Nu. 10-100 million. Nu. 2-100 additional required. To be approved from allocation and available amount. Thromde money.

11

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

Sl No.	Activity	Revised Budget (in million)	Expenditure (in million)	Budget Balance (in million)	%	Notes
43.	Landscaping and beautification of road from Dzira Market to Chorten	6,300	2,300	4,000	36.50	Completed.
44.	Relocation and construction of Thromde market	2,000	2,000	0	100	To be re-appropriated to construction of bypass gallery.
45.	City beautification work and park management	4,000	2,400	1,600	60%	Department work. Balance of Nu. 100 million to be re-appropriated to bypass gallery.
46.	Installation of CCTV for water supply and parks	2,000	2,000	0	100	Not purchased yet. Sample submitted. To be installed within the current quarter.
47.	Construction management of Thimphu	1,800	1,800	0	100	Completed.
48.	Water supply network	2,400	2,400	0	100	Deposit work. Completed.
49.	Water supply network	8,888	1,123	7,765	12.66	

12

ENDORSEMENT OF BUDGET

Sl No.	Item/Activity	Amount required in million	Source	Comments
1.	Sanitary workers contribution	4,818	Revenue	New work
2.	Water improvement at Chagaphele	6,799	Capital Grant	New work
3.	Construction of retaining wall at Dala (Zetech)	25,000	Revenue	New work
4.	Workshop improvement at decommissioning road	2,000	W.A Project	Road lifting work
5.	Check repair from lifting	6,900	Emergency provision work	Re-appropriation work
6.	Construction of Angphel Bridge	10,237	Revenue	Spillover work
7.	Improvement of drainage system at Chagaphele	6,237	Capital Grant	Spillover work
8.	Block tapping work at Angphel Bridge	3,815	Revenue	New work

11

ENDORSEMENT OF BUDGET

Sl No.	Item/Activity	Amount required in million	Source	Comments
V.	Provision of income of the performance fee	0,200	Revenue	New Provision
10.	Finalizing necessary bill	0,250	Controllable budget	
11.	Local tax rate	0,600	Revenue	
12.	Local improvement at Chagaphele water supply	0,600	Revenue	
13.	Water supply	0,600	Revenue from capital budget	Revenue Nu. 2,000 used to be paid
14.	Development of Chagaphele road and street	3,400	Revenue	Top up required
15.	Development of Chagaphele road Phase 2	12,200	Revenue	Top up required

12

ENDORSEMENT OF BUDGET

Sl No.	Item/Activity	Amount required in million	Source	Comments
16.	Improvement of drainage system at Dala (Zetech)	1,700	Revenue	
17.	Improvement of drainage system at upper Chagaphele Area	6,000	Revenue	
18.	Improvement of drainage system at Samtse (Kudon) Dala (Zetech)	6,000	Revenue	
19.	Construction of bypass gallery and water treatment	2,100	Revenue and available amount of Thromde money Nu. 2m and Nu. 100m from City for small scale work and park management	Re-appropriation

11

SUMMARY OF RE-ALLOCATIONS

- + Fixed Revenue Nu.79,400 million
- + Capital Grant Nu.3,250 million
- + CAI project Nu.2,000 million
- + Re-appropriation 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.92,900 million

12