



# ELEVENTH FIVE YEAR PLAN (JULY 2013 – JUNE 2018)

## LOCAL GOVERNMENT PLAN – VOLUME III



THIMPHU THROMDE

**Eleventh Five Year Plan Document**

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**Published by: Gross National Happiness Commission, Royal Government of Bhutan.**

**ISBN 978-99936-55-01-5**



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# Royal Government of Bhutan

PRIME MINISTER

28 October 2013

## PREFACE

Globally, transformative changes in the social, economic, environmental and political spheres are compelling countries, both developed and developing alike, to take stock of their development strategies and embark on far reaching reforms to address new challenges and opportunities of the 21st Century. Bhutan finds itself in the midst of similar social, economic and political transformation. With our future increasingly linked to a globalized world, the rapid transformation of our nation has ushered in new realities that require innovative and creative approaches to address them. The Eleventh Plan has provided an opportune time to take stock of the state of our nation against these new developments and build on our strong foundations by ushering in new plans, strategies and preparations that reflect the new opportunities and challenges.

The Eleventh Plan is not a political document but belongs to all our people. It builds on the sweat of all our past achievements, the Vision 2020, and key policy documents such as the Economic Development Policy 2010. It reflects the extensive work carried out across all sectors and agencies at the national and local levels to provide a comprehensive and sustainable development framework, while clearly benchmarking our progress. It has been formulated keeping all the above factors in mind. Most significantly, the Eleventh Plan draws upon the wisdom of His Majesty the King, which has been consistently articulated in Royal Addresses to all cross sections of our people. As we embark on the implementation of the Eleventh Plan, it would be apt to recapitulate the essence of His Majesty's guidance on the fundamental goals and objectives for our nation.

Firstly, to ensure the peace and well-being of the people and sovereignty and security of the country. Secondly, to ensure the security that comes when people are united in their love for the country and are united in their efforts to further secure, consolidate and hand over an even stronger nation to their children. Thirdly, to build a vibrant democracy - fortifying its roots, properly understanding its tenets and judiciously exercising rights in ways that will always benefit the nation. Fourthly, to achieve the goal of self-reliance - which entails changing our mindset, our way of working, and to succeed through our own hard work and sweat, on our own terms and merit. Fifthly, the realization of our development philosophy of GNH, which while timeless in its essence would require every generation to find new ways of achieving its goals in a fast changing globalised world. In this context, His Majesty has stressed that if the current generation succeeded in fulfilling their duty of building a strong Bhutanese economy, then they would have laid the foundation for a sound



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democracy, for Gross National Happiness and for peace and prosperity for all Bhutanese now and in the future.

In going forward, the imperatives and indispensability of the relevance of our education system to achieve our national goals and objectives must remain at the forefront of our thinking, planning and implementation of the current and successive Five Year Plans. His Majesty the King has often underscored that the quality of education for our youth is of paramount importance, reminding us that *"a nation's future will mirror the quality of her youth – a nation cannot fool herself into thinking of a bright future when she has not invested wisely in her children"*. For neither our Vision nor our goals in our plans and policies are attainable if we do not relentlessly and uncompromisingly invest in building a dynamic education system. Such a system must nurture our youth with the right values, character, skills, knowledge and training that are relevant and reflect our changing opportunities and challenges. The complexity and enormity of this task in education cannot be denied - it will require a systemic approach, new thinking, institutions and tools, a longer term perspective of 20 years in our planning, predictable resources, and the collaboration and commitment of all our people. Nor can the urgency to begin this task be overemphasized as the largest sections of our population today are youth whereby our window of opportunity is small. The education sector, which has always been a high priority for the Royal Government, will be given special emphasis in the Eleventh Plan to provide the critical impetus for achieving our shared vision and goals for our future.

While we have every reason to be proud of our achievements as a nation over five decades of development, many challenges remain to be addressed. Disparities in income and social outcomes are of growing concern. The paradox of growing youth unemployment and an acute shortage of a skilled workforce remains a major challenge for private sector development. Related to this, our economy is faced with a narrow industrial base, a high dependency on a single sector and imports and is experiencing unprecedented macroeconomic instability despite a prolonged period of robust economic growth. The sustainability of the demand on our health and education sectors due to rising expectations is under stress. Lack of adequate preparation for the inevitable trend of rapid urbanization is giving rise to new social, economic and infrastructure challenges. Environmentally, we are highly vulnerable to natural disaster arising from climate change and geological risks, while human-wildlife conflict brings challenges of balancing our environmental goals with sustaining the livelihood of our rural communities. We have no doubt made good progress in laying a strong foundation for our democratic process. However, much remains to be done in terms of further strengthening it through greater transparency, efficiency and accountability in the political and administrative processes. Most significantly, combating corruption in all its forms must remain an utmost priority. While the improved and





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respectable ranking of 33 among the 176 nations in Transparency International's 2012 Corruption Perception Index is indeed encouraging and reflective of our commitment to fight corruption, recent reports by relevant national agencies suggest that our task is far from over.

The Eleventh Plan sets out an ambitious development agenda to address these challenges. With an unwavering faith in our future and an enduring belief in our abilities, let us all join together to rededicate our efforts towards fulfilling the sacred responsibilities entrusted upon us by His Majesty the Fourth Druk Gyalpo and His Majesty the King to ensure the peace, prosperity and security of our nation for generations to come. Together, let us work to ensure that the Eleventh Plan is a success so that we lay the foundations for a future that is even more remarkable than our past.

Tashi Delek!

(Tshering Tobgay)  
Chairman of the GNH Commission



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## 1. Introduction

The bottom-up *Gewog*-based planning process, as per the decentralized planning framework, was introduced in the Ninth Plan. Since then, the local governments have been formulating their Five Year Plans based on the development priorities identified by the communities at the *Gewog* level.

The introduction of the *Gewog*-based planning process was followed by “fiscal decentralization” in the Tenth Plan. The allocation of annual grants to local governments based on the resource allocation formula that took into account principles of equity, transparency and objectivity was launched. The new system of allocating resources to the local governments provided greater predictability and offered higher flexibility in prioritization and programming of activities. The devolution of authority has enhanced capacities of the local governments in planning, prioritization and fiscal management.

Further, to bring clarity on the roles of various levels of the government in the delivery of public services at the local level and to facilitate the distribution of resources between the centre and the local governments, the division of responsibilities framework was developed in 2012. The division of responsibilities framework<sup>1</sup>, clearly delineates responsibilities among the central agencies, Class “A” Thromde, Dzongkhags and *Gewogs* guided by the ‘*principle of subsidiarity*’. The ‘*principle of subsidiarity*’ is that provision of public goods and services should take place at the lowest level of the government and that the centre should be involved only when the lower levels of the government cannot provide the goods and services efficiently. The division of responsibility framework will be reviewed during the Eleventh Plan mainly to assess the capacity of the local governments to shoulder increased responsibilities and to build their capacities accordingly.

In addition to the broad based socio-economic development activities, targeted poverty intervention programmes such as the Rural Economy Advancement Programme (REAP) and the National Rehabilitation Programme (NRP) were initiated in the Tenth Plan to accelerate poverty reduction and address disparities at the local level. Accordingly, 13 poorest villages<sup>2</sup> were supported through REAP I and around 109 villages have been identified for implementation under REAP II in the Eleventh Plan.

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<sup>1</sup>Refer [www.gnhc.gov.bt/guidelines-local-government/](http://www.gnhc.gov.bt/guidelines-local-government/)

<sup>2</sup>Thangdokha, Dramekha and Ngatsena - Haa, Sanu Dungtoe - Samtse, Mandokha & Choleykha - Chukha, Lopokha - Wangdue Phodrang, Lauri - Samdrup Jongkhar, Ungar - Lhuentse, Samcholing - Trongsa, Reti - Sarpang, Lamtang - Zhemgang, Pam & Chaibi - Mongar.

Under the NRP, 44 households in Khenadrang, Pemagatshel were rehabilitated. While the rehabilitation at Nye, Lhuentshe (55 households); Bebj, Haa (83 households); Borangmo, Pemagatshel (51 households) and Dawathang, Samdrup Jongkhar (31 households) are ongoing, the planning and feasibility study for Tanzama, Pemagatshel and Serzhong, Tsirang respectively have been initiated under the programme. Efforts are also underway to identify other communities for rehabilitation given that this programme benefits not only the beneficiary communities but also the government through avoidance of the higher costs associated with provision of public goods and services for reaching the unreached.

### 1.1 Planning Process

The local government plans were formulated based on the Local Government Act 2009, the Eleventh Plan preparation guidelines, the Local Development Planning Manual, the Thromde Structural Plans, the Local Area Plans (LAPs) and the indicative five year resource envelope. The process involved close consultations with the communities in order to take stock of the ground realities and assess their needs and aspirations. These were further deliberated and discussed at the Gewog Tshogdes, Dzongkhag Tshogdus, and Thromde Tshogdus before being finalized and approved. The draft LG Eleventh Plan was then submitted to the GNHC for further discussion and coordination at the national level.

While sectoral activities at the local level, as per the division of responsibility framework, are prioritized and planned by the local governments, the planning for education activities is centrally coordinated by the Ministry of Education. This is done given the strategic importance of the education sector for the future of our nation and to ensure that all children across the nation have equal access to quality, adequate, efficient and cost effective education services. The implementation is done by the local governments with resources provided by the Ministry of Education.

### 1.2 Resource Allocation Formula

#### Criteria for Resource Allocation Formula

Sl. No.	Criteria	10 <sup>th</sup> Plan Formula	Revised New Formula
1.	Population	70 %	35 %
2.	Poverty	25 %	0 %

3.	Area	5 %	10 %
4.	Multidimensional Poverty Index <sup>3</sup> (MPI)	-	45 %
5.	Transport Cost Index <sup>4</sup> (TCI)	-	10 %

The major changes in the formula in the Eleventh Plan are that allocation for population has been reduced from 70 percent to 35 percent, area has been increased from 5 percent to 10 percent, poverty criteria has been replaced by multidimensional poverty index with a weight of 45 percent and a new criteria on transport cost index with a weight of 10 percent has been included to account for high cost of investments in interior and remote *Dzongkhags/Gewogs* that face higher transportation costs.

The formula based resource allocation does not apply to class “A” *Thromdes*. The resource allocation to class “A” *Thromde* are need based due to the diversity and complexity of these *Thromdes* in terms of social, economic and environmental issues. Further, while some *Thromdes* are ready with their structural plans and the local area plans, which form the basis for infrastructure planning and investments, others are still in the process of preparation.

### 1.3 Capital Allocation

From the total capital budget of Nu. 92 billion, Nu. 25 billion (about 27 percent of the total) is allocated to Local Governments as follows:

- Formula based annual grants to the *Dzongkhags* and *Gewogs* - Nu. 15 billion
  - Of which to *Dzongkhag* – Nu. 9 billion (60 percent)
  - Of which to *Gewogs* – Nu. 6 billion (40 percent)
- Local Government Empowerment Programme  
(*Dzongkhags* and *Gewogs* )- Nu. 5 billion
- Capital grants to class “A” *Thromdes* (Thimphu, Phuentsholing,  
Gelephu and Samdrup Jongkhar) - Nu. 5 billion
- Total** **Nu. 25 billion**

<sup>3</sup>Income, Life Expectancy and Education Index

<sup>4</sup>Ratio of distance (kms) from the nearest markets (P/ling, S/Jongkhar, G/phu)

The formula based annual grant of Nu. 15 billion to the local governments in the Eleventh Plan is 25 percent increase over Tenth Plan allocation of Nu. 12 billion.

Nu. 5 billion under Local Government Empowerment Programme is for common facilities such as utility vehicles, power tillers, and Nu. 2 million per Gewog per year.

For the four Thromdes (Thimphu, Phuentsholing, Gelephu and Samdrup Jongkhar) an allocation of Nu. 5 billion is earmarked for municipal infrastructure and services.

In addition to Nu.25 billion directly earmarked for allocation to the Local Governments, a provision of Nu.4.5 billion is kept under Ministry of Education for Dzongkhag Education Services which will be implemented and benefit the local governments. Moreover, the activities implemented under the Targeted Poverty Interventions programmes will be over the above the local government allocation.

The capital grants allocation in the Eleventh Five Year Plan for Thimphu Thromde:

Sl. No	Thromde	11 FYP Indicative Capital Allocation (Nu in millions )
1	Thimphu Thromde	2000.747
2	Thromde Education	277.880
	<b>Total</b>	<b>2278.627</b>



## 2. Thimphu Thromde Plan

Thimphu Thromde is the capital city of Bhutan. It has seven Demkhongs with a total area of 26.13 square kilometers. As per Bhutan National Urbanization Strategy 2008 (BNUS), the total population of Thimphu Thromde is estimated to be about 120,000 as of 2011 based on growth rate of 7.3 percent per annum. The city is spread in the valley on either sides of the Wangchu River.

In line with the Local Government Act 2009, Thimphu Thromde is a self-governing municipality with an elected Mayor, Thromde Thuemis and a Thromde Council in place since January 2011

### 2.1 Current Situation

Population	120,000	Access to improved sanitation facility (BLSS 2012)	97.1% (95.5)
Area (sq km)	26	Child survival rate (BLSS 2012)	98.4% (96.9)
Number of Demkhongs	7	Adult literacy rate (BLSS 2012)	75.8% (55.3)
Access to improved water source (BLSS 2012)	99.6% (99.3)	ANER (Pry)-m/f (BLSS 2012) (95.2)	97.6%
ANER (basic)-m/f (BLSS 2012)	91% (88)		
(Figures in the bracket represent National average/total.)			

Thimphu is the headquarters for the central government administration and also for number of corporate bodies. It also hosts the national referral hospital and a number of educational institutions, including the only private college. As a result, Thimphu Throm attracts lot of people from other *Dzongkhags* for number of reasons such as business, health and education services, family and many come in search of better life and jobs. Bhutan National Urbanization Strategy estimates that Thimphu grew at a rate of 12.6 percent during 2000-2005.

### 2.2 Key Opportunities/Challenges

Being the capital city, Thimphu has better urban infrastructure facilities and services compared to the other *Thromdes*. However, the existing infrastructure facilities and services have not been able to keep pace with the rapid growth of the city. This has resulted in unplanned development in peripheral areas, chronic shortage of housing, lack of clean and reliable drinking water, issues of solid waste management, traffic congestion and pollution, and increasing issues of crime and safety.

Improving the existing infrastructures and facilities, and expanding and building additional and quality infrastructures and service facilities have become important and urgent.

### **2.3 Strategies**

In keeping with the Eleventh Plan objective of 'Self-reliance and Inclusive Green Socio-Economic Development', Thimphu Thromde will aim to develop an economically vibrant, ecologically sustainable and energy efficient city, the objective of the *Thromde* is to make Thimphu City a 'Clean, Green and Livable City'.

The strategies towards this are:

- Preparation and implementation of local area plans will be a priority. Accordingly, local area plans for Simtokha E4 area and Traditional Village will be prepared and local area plans for Taba, Jongshina, Samtenling, E4 area and neighborhood node for Lungtenphu & Dechencholing will be implemented.
- In an effort to promote "Green Thimphu", bicycle lanes will be constructed, eco-friendly Rapid Bus Transits System will be introduced, jogging path will be developed within the Thromde and trees/flowers will be planted.
- Thromde will construct Thromde office, and address water shortage by constructing new water treatment plants, water reservoir, strengthening water utilization and management practices.
- To enhance livability and safety, urban infrastructure facilities such as roads, waste management and sewerage system, drainage, landfill, bicycle paths, footpaths, street lights etc will be constructed and improved. Recreational and learning facilities such as parks, public library, wi-fi internet in hot spots will be developed.
- To improve quality, adequacy and effectiveness of education and learning and improve students' intake, existing school infrastructures, facilities and capacity will be improved and new infrastructures and additional capacity will be built and strengthened.

## 2.4. Thromde Key Result Areas

GNH Pillars	KRA	KPI	Baseline	Target	Key Initiatives
Sustainable and Equitable Socio-Economic Development	Improved health status, safety and quality of urban life	1. Livability Index	NA	Track	1) Planning and implementation of LAPs and service facilities
		2. Community vitality index	NA	Track	2) Development of infrastructure for clean, safe and reliable drinking water and sanitation (groundwater, rainwater harvesting, water supply, treatment plant)
		3. Perception of safety by city dwellers	Unsafe	Very safe	3) Provision and development of disabled, elderly, children, youth, gender, and environment friendly infrastructure /facilities (services, sports, recreational)
		% of population with access to clean, safe and reliable drinking water and sanitation for 24 hrs	30	80	4) Installation of CCTV and Wi-fi in hot spots and strategic locations
		No. of functional gender friendly public toilets	13	23	
		State of art public library and facilities/services	0	1	1. Provision and development of public library and related facilities/services
	Enhanced opportunities for lifelong learning	No. of Wi-Fi in hotspot areas	0	5	2. Awareness and promotion of reading habits and learning, capacity building of librarians 3. Provision of free Wi-Fi in hotspot areas

# Eleventh Five Year Plan - Thimphu Thromde

<b>Preservation of Environment</b>	<b>Improved waste management and greening of the city</b>	Amount(MT) of waste(solid) reduced, reused & recycled monthly	15	36	1) Provision and development of waste management system and drainage system(waste collecting vehicles, sewerage, compost, landfill, leacheate, treatment, drainage)
		% of households with access to waste management system	70	90	2) Awareness and sensitization on 3Rs and environmental issues
		% of green areas	30	30	3) Provision and development of in-frastructures/ facilities(bridges, roads, streetlights, bicycle paths, pedestrian paths/walkways, pavements, parks, gardens)
		Facilities for pedestrian path	NA	1.5	Provision and development of culture, traditional and spiritual related infra-structures/facilities(pavilion, squares, crematorium)
		Incidences of water logging and flooding	5	0	
<b>Preservation and Promotion of Culture</b>	<b>Bhutanese identity and culture strengthened</b>	Facilities available for cultural and spiritual pursuits	10	15	
		No. of voluntary activities undertaken(cleaning campaign)	6	10	
		Perception in change in deterioration of traditional architectural designs in houses	Low	Low	
<b>Good Governance</b>	<b>Enhanced transparency, efficiency and effective public service delivery</b>	No of days -TAT reduced for core public services	14	7	1) Institutional strengthening
		Efficiency in addressing customer complaints	70	>90	2) Provision and development of E-governance
		Disaster response time	NA	Track	3) Provision and development of Town hall and its services
		Percentage of recurrent expenditure met from internal revenue	80	> 90	4) Outsourcing/cost sharing of some functions
		Percentage of capital grants utilization	80	100	5) Provision and development of disaster management plan, training and awareness on disaster
		Mean zomdue attendance	40	70	



## 2.5 Results Matrix of Thromde Plans

Table 1: Programme Results Level

Results Level (Outcome)	Indicators	Baselines	Base Year	Plan Targets
Outcome 001 : Improved quality of urban life	Livability Index of Class A Thromdes (Index)	NA	2012	Track
	Disability, elderly, children and gender responsive infrastructure (No)	NA	2012	2
	Pedestrianization of city (Kms)	NA	2012	6
	Incidences of continuous large scale water logging/ flooding (No)	5	2012	0
	Percent of recurrent expenditure met from the internal revenue (%)	40	2012	>90
Outcome 002 : A sustainable, safe, reliable, affordable and green public transport in the city	Frequency of public transport (bus) service (Minutes)	15	2012	5
	Ridership of public transport (%)	10	2012	35
	Percentage of household living within 500 metres of public transport route (%)	40	2012	70
Outcome 004 : Health status, access to health facilities and overall well-being of the residents are improved	No. of public transport services with facilities for senior citizens, women, children and those with special needs (Number)	NA	2012	20
	Improved nutritional status of children (1-12 years) - %	NA	2012	>70
	Mortality incidences (Number)	NA	2012	10
	Morbidity incidences (Number)	NA	2012	10
	Life expectancy (%)	67	2012	>70

# Eleventh Five Year Plan - Thimphu Thromde

	Percentage of households with access to safe, clean and reliable drinking water and sanitation (%)	50	2012	80
Outcome 005 : Bhutanese identity, tradition and culture strengthened.	Percentage of buildings, infrastructure with traditional designs	100	2012	100
	Community vitality index	NA	2012	Track
Outcome 006 : Solid and liquid wastes generated in the city are minimized and properly managed, cleanliness and sanitation are maintained at all times	Awareness and knowledge of segregation 3Rs among Thromde residents. (%)	40	2012	70
	Amount of solid waste generated (MT)	18000	2012	25000
	Extent of solid waste recycled (MT)	23	2012	40
	No of functional and gender friendly public toilets (No)	13	2012	16
	Percentage of households with access to solid waste management system (No)	80	2012	100
	Percentage of green Thromde Areas (%)	30	2012	>30
Outcome 007 : Effective and efficient public service delivery	TAT reduced for core public services (Day)	14	2012	<7
	Efficiency in redressal of customer complaints (%)	70	2012	>80
	Disaster response time (Hour)	0.5	2012	<0.5
Outcome 008 : Public safety, peace and order assured at all times	Crime incidence against persons and properties (No)	NA	2012	0
	Perception of safety by city dwellers (Perception)	Unsafe	2012	Very safe
	No. of abuse of drugs and vices (Number)	NA	2012	0
	% of urban population feel safe to live, work and travel anytime in the town (%)	NA	2012	> 90

# Eleventh Five Year Plan - Thimphu Thromde

Results Levels (Output)	Indicators	Baseline	Base Year	Plan Targets
Output 001: Improved Thromde infrastructure and facilities	Structural plan implemented	1	2012	0
	Number of local area plan prepared	12	2012	3
	Number of new urban infrastructure constructed	25	2012	50
	No of urban infrastructure maintained	15	2012	20
	Kms of urban drainage/road/footpath/sewerage constructed	480	2012	530
	Kms of urban drainage/road/footpath/sewerage maintained	480	2012	530
Output 002: Introduced safe, green and reliable public transport system	Identified public transport routes and stops (No)	5	2012	20
	Number of environment friendly public transport	5	2012	70
Output 004: Improved health facilities, Status and wellbeings	Number of new health facilities	0	2012	1
	Number of Up-gradation of existing facilities	0	2012	2
Output 005: Improved architectural aesthetics, social and community cohesiveness	Strict compliance and monitoring (%)	90	2012	100
	Facilities for cultural and spiritual pursuits (No)	10	2012	10
	No. of voluntary activities undertaken (No)	6	2012	10
	No. of community gathering places (No)	6	2012	8
Output 006: Improved water, waste and sanitation system	Functional water, waste and sanitation systems in place	5	2012	10
	Treatment of waste water	1	2012	6
	Percentage of households connected to sewerage system	35	2012	60

# Eleventh Five Year Plan - Thimphu Thromde

	No of improper dumping site	2	2012	0
Output 007: Established and improved public services counter	No of functional one stop shops	3	2012	3
	Adoption of e-governance for public services	1	2012	5
	% of urban population using e-governance for services	5	2012	20
	No of trained and functional disaster unit	0	2012	1
	No of disaster volunteer team in each urban Demkhong	0	2012	1
Output 008: Enhanced public safety and security	Functional street lighting in designated areas	5	2012	13
	Functional CCTV in designated areas	0	2012	2

## Activities and Sub-Activities

Sl.No	Programme Activity and Sub-activities	Plan Outlay (in Million)	Location	Remarks
<b>A</b>	<b>Construction and improvement of roads network</b>	<b>70.000</b>		
1	Construction of new roads and missing links (5 kms)	30.000	Within Thromde	
2	Road resurfacing works (kms)	40.000	Roads within Thimphu Thromde	
<b>B</b>	<b>Construction and improvements of drains, walls, foot-path and flood protections</b>	<b>25.000</b>		
1	Construction of footpaths, retaining walls (6 kms)	7.000	Within Thromde	
2	Storm water drainage master plan	1.000		
3	Flood Risk Mitigation-River bank protection(1km)	5.000	Jungshina	
4	Construction of of storm water drainage(10 Kms)	10.000	Within Thromde	
5	Renovation whole drainage system (1Kms)	2.000	Crematorium, Hejo	

# Eleventh Five Year Plan - Thimphu Thromde

C	Urban Transport and Vehicular parking	160.000		
1	Construction of parking areas (200 Sq. meter)	10.000	Within Thromde	Multi level Parking within core area
2	Construction of eco-friendly Rapid Bus Transport System (BRTS)	150.000	Within Thromde	
D	Construction and improvement of bridges	22.500		
1	Construction of Dechencholling Zam, 30 mt	22.500		Consultancy, design & construction
E	Development of parks and recreation facilities	18.000		
1	Development of jogging track (2-3 km)	3.000	Within Thromde	
2	Development of Chubachu Stream Park	1.000	Chubachu	
3	Construction of Bicycle lanes	7.000		
4	Construction of canteen in coronation park	2.000	Coronation park, Changlimithang	
5	Development of children park	5.000	Olakha	
F	Development of crematorium facilities and services	18.300		
1	Landscaping of crematorium	1.500	Crematorium, Hejo	
2	Purchase & installation of electrical/suitable incinerator for crematorium	16.000	Crematorium, Hejo	
3	Realignment of UG cable	0.800	Crematorium, Hejo	
G	Development of Thromde infrastructures	296.500		
1	Construction of City office	286.000	Changangkha	Design ready
2	Construction of Labour Camp	7.000		
3	Construction of fencing for roundabout in traditional design	1.000		
4	Redevelopment of Clock Tower Square	2.500		

# Eleventh Five Year Plan - Thimphu Thromde

H	Local Area Plans (LAPs)	2.000		
1	Preparation of LAPs (2 Nos.)	2.000	Simtokha E4 area and Traditional Village	1. Preparation of tender documents. 2. Announcement and public meetings 3. Selection of consultants
I	<b>Development of greenery and nurseries</b>	<b>4.500</b>		
1	Development of bigger nursery to raise plant saplings for distribution to public	3.000	Serbithang or other area to be identified	
2	Development of trees/flowers beds	1.500	Changlimithang & Linkana	
J	<b>Urban Infrastructure Development Project (ADB)</b>	<b>993.945</b>		
1	Construction of water treatment plant at Chamgang Construction of WTP, office and lab building, roads, Compound wall, residential building, site, Development and lighting.	37.942		(ADB-79%, RGOB-21%)
2	Babesa Local Area Plan - Water supply, sewer network, road and drainage	186.812		(ADB-79%, RGOB-21%)
3	Changbangdu Local Area Plan - Water supply, sewer network, road and drainage	174.000		(ADB-79%, RGOB-21%)
4	Construction of WWTP at Babesa, Thimphu, using the design, build, operate and transfer modality	574.800		(ADB-85%, RGOB-15%)
5	Water mains and distribution tanks	20.391		(ADB-85%, RGOB-15%)
K	<b>Sewerage and waste management</b>	<b>321.002</b>		
1	Construction of water & sewerage treatment plant, Civil works (river protection, operator quarters, chain link fencing)	38.304	Dechencholing	Spill over, BUDP-II World Bank Project (package 2)

# Eleventh Five Year Plan - Thimphu Thromde

2	Construction of water & sewer network system, street lighting, roads & drainages, cable sleeves for BPC & Telecom	65.202	Dechencholing	Spill over, BUDP-II World Bank Project (package 2)
3	Implementation of LAP at Langjophakha	190.496	Langjophakha	World Bank Project
4	Extension of sewer network (6kms)	14.000	Thromde Core Area	For Non-project areas
5	Preparation of sewerage master plan & feasibility study including survey & design	2.500		
6	De slugging of sewerage pond	1.000	Babesa	
7	Construction of public toilets(within City and Parks)	4.500	Between RBP & Imtrat, Crematorium and Motithang Park	
8	Mechanization of compost plant with conveyor belt and other accessories	1.500	Serbithang	
9	Rehabilitation/Construction of landfill	1.000	Memelhakha	
10	Construction of leachate tank at Memelakha	1.500	Memelhakha	
11	Electricity connection for Memelhakha landfill	1.000	Memelhakha	
<b>L</b>	<b>Strengthening of Jigme Dorji Wangchuk National Library (JDWNL)</b>	<b>20.000</b>		
1	Construction of new public library	20.000		
<b>M</b>	<b>Strengthening of Thimphu Thromde</b>	<b>13.000</b>		
1	Procurement of office equipments/vehicles and service vehicles	10.000		Replacement of 7 old pool vehicles, service vehicles for road-road roller, hot mix plant, paver machine, for sewer-vacuum tanker and cess pool tanker, survey and mapping equipment



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2	Development of Municipal Information System/Development of city Address System	3.000		Integrate geo-data-base, development of web application, policies and guidelines
<b>N</b>	<b>Disaster management and risks reduction</b>	<b>8.000</b>		
1	Installation of fire hydrants	3.000		
2	Construction of water reservoir for fire hydrant	3.000	Above memorial chorten	
3	Public awareness and education programme on disaster management	2.000		
<b>O</b>	<b>Installation and maintenance of street lighting and CCTVs</b>	<b>28.000</b>		
1	Street lighting at various locations	9.000	Kawajangsa, Hejo, Chang-zamtok, Core City,	
2	Provision of street lights in southern LAPS	9.000	Lungtenphu, Changbangdu, Simtokha, Babasa	
3	Installation of CCTVs	4.000		
4	Improvement/relocation of street light	6.000	Chophel Lam	
<b>P</b>	<b>Thromde water supply and sanitation</b>	<b>0.000</b>		
1	Longterm water supply to Thimphu Thromde			Outlay of Nu. 600 m kept with MoWHS for five major towns including Thimphu Thromde.
	<b>Total for Thromde</b>	<b>2000.747</b>		

## 2.6 Thromde Education Plan

### Thromde Key Result Areas

RESULTS		Indicators	Baseline	Target
Result level (Outcome)	School enrolment enhanced	ANER (Pry)-m/f	97.6 (97.9-m; 97.2-f) :BLSS 2012	100% (m/f)
		ANER (basic)-m/f	91 (96.9-m; 86.2-f): BLSS 2012	100% (m/f)
		No of new ECRs established	0	0
		No of new schools established	0	2
		No of schools upgraded	0	3
		No of schools downgraded	0	0
		Number of ECRs/Schools	ECRs:0/ Schools: 19	ECRs:0/ Schools: 21
		% of schools meeting safety standards	Not available	90%
		No of schools with School Disaster Mgt Plans (SDMPs)	100%	100%
		Learning Outcomes Scores in Math,English, Dzongkha and Science in class III, VI, X, XII (m/f)	Class III: Eng: 60 Math:61.5 Dzongkha:63.5 EVS:65	60% 70% (Dzo)
Result level (Outcome)	Learning outcomes of students enhanced		Class VI: Eng: 52.5 Math: 48.5 Dzongkha: Science: 45.8	60% 70% (Dzo)

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Result level (Outcome)	Learning outcomes of students enhanced		Class X: Eng: 57.52 Math: 51.45 Dzongkha: 62.2 Science: 49.55  Pry (m/f) : 129%(102%-m, 117%-f) Basic (m/f): 73%(64%-m, 83%-f) AES 2012	60% 70% (Dzo)
		Completion rates (m/f)		Primary: 100% Basic: 95%
		Repetition rate (m/f)	Pry 3.4 (m/f) : Basic 3.1(m/f):	Pry: 3.5 Basic: 3
		Teacher-pupil ratio	1:21 (2012 AES)	1:24
		% of schools with teacher shortage	30%	0%
		% of teachers availing PD as per INSET Master Plan	Not available	100%
Result level (Output)	Schools have adequate teachers and appropriate support services to enhance teacher motivation and performance	No of Teacher Resource Centres	2.00	3.00
		% of teachers with access to staff quarters in remote schools	NA	NA
		% of schools with computer facilities	100%	100%
Result level (Output)	Schools equipped with ICT infrastructure and internet connectivity	% of schools with internet connectivity	100%	100%
Result level (Output)	Value based education and environmental education strengthened in schools	% of schools above 70 on GNH index	100%	100%

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Result level (Output)	Value based education and environmental education strengthened in schools	% of schools with traditional arts and crafts clubs	60%	100%
		% of students who can perform at least two traditional dance and songs	20%	70%
		Percentage of schools with a minimum of two green initiatives	70%	100%
Result level (Output)	Youth action plan implemented	MSTF at the Dzongkhag level formed	Not available	Yes
		Youth networks/groups in place (peer, Y-via groups)	6	10
		No of youth forums conducted	2	10
Result level (Outcome)	Adult literacy enhanced	% of schools with sporting facilities	75%	100%
Result level (Output)	Access to NFE programme strengthened	Adult literacy rate	75.8 (84.7-m, 67.6 -f): BLSS 2012	80% (m/f)
		Enrolment in NFE programme	439	800

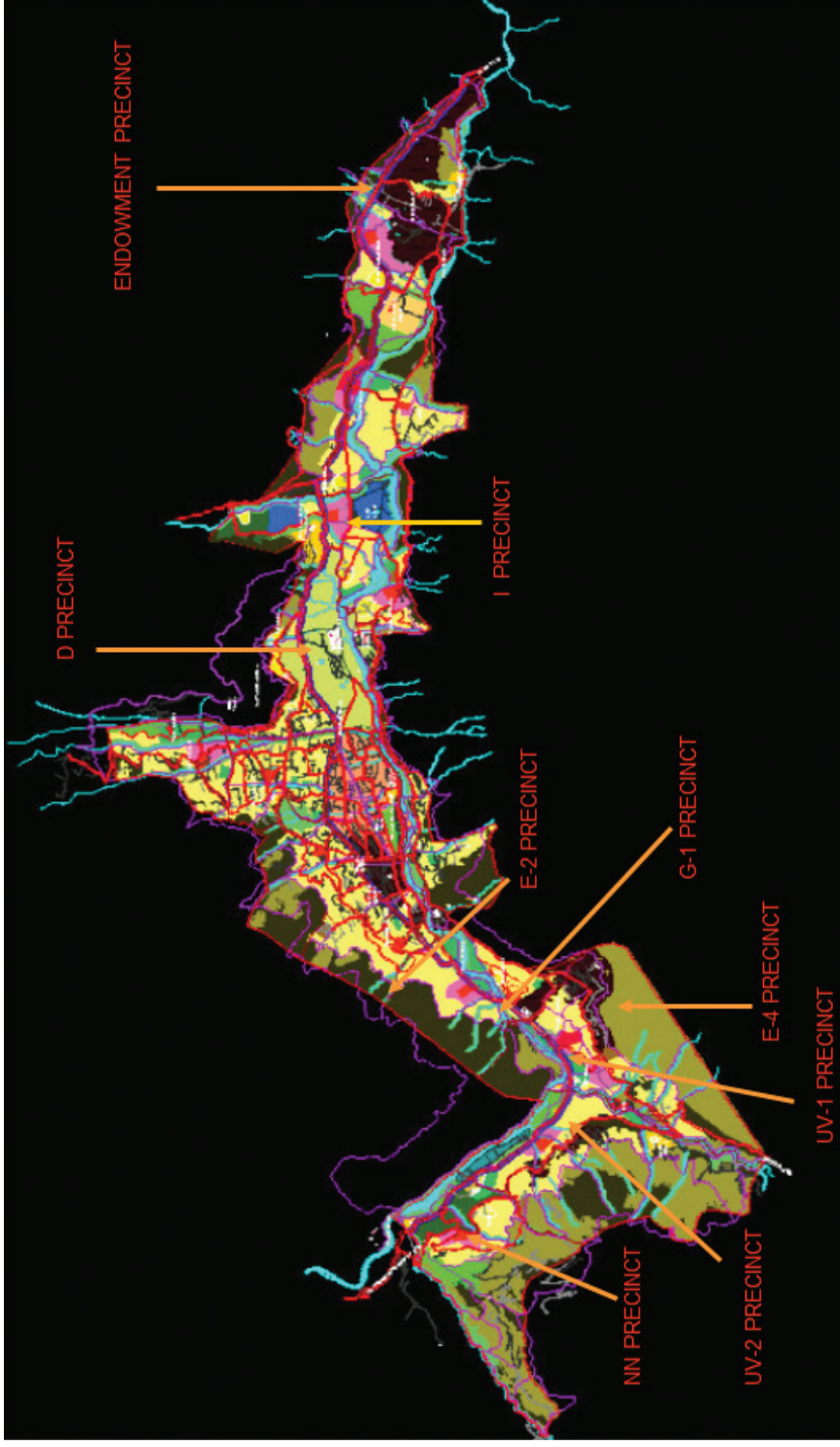
**Activities and Sub-Activities**

SI No	Activities/Sub-activities	Plan Outlay in million	Location	Beneficiaries	Remarks
1	Construction of new PS	48.800			
	Dechenholing PS				
	Jongshina PS				
2	Upgradation of schools	42.090			
	Changzamtok MSS				
	Zilukha MSS				
	Dechencholing HSS				
3	Renovation/expansion of schools and ECRs	183.100			
	Taba PS				
	Kuenseling Phodrang PS				
	Changbangdro PS				
	Zilnon Namgayling PS				
	Babesa PS				
	Rinchen Kuenphen PS				
	Jigme Losel PS				
	Choden LSS				
	JigmeNamgyal LSS				
	ChangRigphel PS				
	Lungtenzampa MSS				
	Loselling MSS				
	Babesa MSS				
	Changangkha MSS				

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	Yangchenphug HSS				
	Motithang HSS				
4	Provision of PD programme to teachers	2.760			
	DBIP/SBIP				
5	Support for promotion of traditional values and culture in schools	0.350			
	Formation of arts and crafts and cultural clubs in the schools				
	Organizing cultural activities/events and competitions				
6	Support for promotion of environment conservation initiatives in schools	0.350			
	Awareness and advocacy on environment and climate change (debates, quizzes, competitions, etc.)				
	Implementation of green initiatives in schools ( waste management, rain water harvesting, etc)				
7	Support for implementation of Youth Action Plan as the NYP	0.350			
	Implementation of green initiatives in schools ( waste management, rain water harvesting, etc)				
8	Support for literacy programme	0.080			
	Conduct literacy mapping				
	Awareness and advocacy programmes				
	Total for Education Sector	277.880			

## Annexure I. Structural Plan





## Annexure II. Local Area Plan

