



**PERFORMANCE AGREEMENT BETWEEN
THE SECRETARY,**

AND

**THE DIRECTOR,
DEPARTMENT OF ENGINEERING
SERVICES (DES), MINISTRY OF WORKS
AND HUMAN SETTLEMENT**

(July 1, 2016 – June 30, 2017)

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Preamble

The Performance Agreement is entered into between the **Secretary, Ministry of Works and Human Settlement** and the **Director, Department of Engineering Services (DES)**.

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the Department of Engineering Services consistent with the 11th Five Year Plan document, and Government's new priorities;
- b) To make the DES fully responsible for driving implementation and delivering the results against the annual priorities;
- c) To provide an objective and fair basis for evaluating the Director's overall performance at the end of year;

The Performance Agreement represents an important accountability mechanism for inculcating a performance-based culture at all levels of government.

NOW THEREFORE, the parties hereto agree as follows:

Section 1: Vision, Mission and Objectives

Vision

A professional organization excelling in planning, designing and implementation of high quality, cost effective, safe and sustainable infrastructure through preservation & promotion of traditional Bhutanese architecture and innovative leadership.

Objectives

The following are the objectives of the Department:

1. To develop and enforce appropriate construction policies, guidelines, manuals, standards, and codes.
2. To provide effective and efficient engineering services and technical backstopping in all infrastructure development
3. To build capacity of all technical personnel at both central and local governments under the purview of MoWHS.
4. To develop and promote, through R&D, new construction technologies including disaster resilient construction technologies to reduce and prevent natural disaster impacts (earthquake, cyclone, flood, fire, etc)
5. To ensure access to adequate potable water supply and sustainable sanitation facilities in all Thromdes and Dzongkhag Throms in collaboration with Local Governments.
6. To ensure overall execution and implementation of projects through provision of Technical and Managerial support to the PIUs

Section 2: Key Objectives, Weights, Actions and Success Indicators

SL. No.	Objectives	Weight	Actions	Success Indicators	Unit	Weight	Target				
							Excellent 100%	Very Good 80%	Good 60%	Fair 40%	Poor 20%
I	To develop and enforce appropriate construction policies, guidelines, manuals, standards & codes	3	Develop appropriate construction policies, guidelines, manuals, standards, and codes	No. of construction policies, guidelines, manuals, standards, and codes developed	No.	3	3	-	2	-	1
II	To provide effective and efficient engineering services and technical backstopping in all infrastructure development	33	Review and approve building drawing and design proposals	Percentage of Building drawing and designs reviewed and approved	%	4	100	80	60	40	20
				TAT for review and approval of building drawings	days	0.5	14	17	20	23	26
			Provide professional engineering services (survey, design, drawing, estimate) for flood and storm water management	Survey design, drawing and estimate completed	%	3	100	80	60	40	<20
			Provide technical backstopping and monitoring during the implementation of flood and storm water management works	Number of projects timely monitored	No	3	8	6-7	4-5	2-3	1
			Unplanned professional engineering services (Command works and important national projects)	Percentage of Professional engineering services provided to unplanned projects	%	5	100	80	60	40	<20
	Review and update labour and material coefficient (LMC) for BSR		Percentage of BSR-LMC updated	%	3	10	-	-	-	5	

			Construct Integrated Check posts	% of work completed at Rinchending Checkpoint	%	5	55	50	40	30	20
				% of work completed at Bumpagang Checkpoint	%	5	80	60	50	40	30
			Establish basic lab/testing facilities and equipments.	Number of Dzo engineering cells equipped with basic testing facilities.	No	2.5	13	10	8	5	1
			Construct Approach Road and Bridge at P/ling	% of bridge and approach road construction in Pling Thromde completed	%	0.5	100	80	60	40	<20
			Construct Wangdicholing Resort- JakarLhakhang Urban Road	% of Wangdicholing Resort-JakarLhakhang Urban road constructed	%	0.5	100	80	60	40	20
			Construct and Improve of Bathpalathang road	% of Bathpalathang road constructed and improved	%	0.5	100	80	60	40	20
			Construct Double Lane RCC Bridge	Timeline by which Design and Drawings will be forwarded to Dzongkhag.	Date	0.5	Oct.2016	Nov.2016	Dec.2016	Jan.,2016	Feb.2016
III	To build capacity of all technical personnel at both central and local governments under the purview of MoWHS.	5	Capacity development of engineers, architects, technicians, managers of MoWHS	No. of different trainings conducted	No.	3	14	10	8	5	3
			Management of all technical personnel in the country	Technical support in capacity development of engineers, architects and technicians	%	1	100	80	60	40	<20
				Annual Transfer exercise carried out	No	1	1	-	-	-	-
IV	To develop and promote, through R&D, new construction technologies including disaster resilient construction technologies to reduce and prevent natural	30	Promote local construction materials and domestic construction industries	No. of local materials promoted (CSEB/CLC/CB)	No.	4	3	-	2	-	1
			Study appropriate construction technology	No of Appropriate construction technology	No	4	3	-	2	-	1

	disaster impacts (earthquake, cyclone, flood, fire, etc)		for adaptation & adoption	identified and documented							
			Technology Transfer of appropriate technologies identified	No of Thermal performance/measurement tools and equipment established	No	3	4	3	2	-	1
			Develop checklist on quality assurance in building construction	No of checklists developed	No	2	4	3	2	-	1
			Revive good traditional construction technology	Timeline by which Traditional construction studied and documented	Time	2	June-2017	-	-	-	-
			Study on Green and sustainable Construction Technology	No. of Study conducted	No	3	1	0	0	0	0
			Pilot Project Executed using local materials	No of Pilot building construction using local materials	No	4	1	0	0	0	0
			Pilot appropriate retrofitting techniques for different building typologies	Number of building typologies piloted	No.	4	2	-	-	-	1
			Develop Preliminary Settlement Flood Hazard Mapping.	Number of flood prone areas with preliminary Settlement Flood Hazard Mapping developed.	No.	2	5	4	3	2	1
			Develop National spatial data on Flood Prone Areas in GIS Environment.	Number of Dzongkhags with inventory of flood prone areas.	No.	2	5	4	3	2	1
V	To ensure access to adequate potable water supply and sustainable sanitation facilities	20	Facilitation and monitoring of Service Reservoirs and distribution network construction	% of New Distribution Network laid and service reservoir constructed for Tsirang	%	2	70	60	50	40	<40

in all Thromdes and DzongkhagThroms in collaboration with Local Governments.		% of New Distribution Network laid and service reservoir constructed for Mongar	%	2	60	50	40	30	<30
	Facilitation and monitoring of WTP augmentation	% of WTP augmentation facilitated for Paro	%	2	>60	60	50	40	<40
		% of WTP augmentation facilitated for Tsirang	%	2	>60	60	50	40	<40
	Monitor and evaluate Water Safety Plan	No of Monitoring and evaluation report prepared	No.	4	4	3	2	-	1
	Design and implement recommended technical option for waste water	No of towns with recommended technical option implemented	No.	4	2	-	-	-	1
	Construct Water Supply System for S/Jongkhar Thromde ADB	% of Construction of Water Treatment Plant (WTP)and water works in S/Jongkhar Thromde completed	%	0.5	30	-	20	-	10
	Construct water supply system for Thimphu Thromde (WB)	% of work award for construction of Intake transmission main from Dodena to Taba and distribution reservoirs	%	0.5	100	80	60	40	<20
	Construct Central water Treatment Plant for Thimphu Thromde (WB)	% of Design, estimate completed and works awarded for construction of Central Water Treatment Plant of 7.5 MLD capacity	%	0.5	100	80	60	40	<20
	Construct Supply Scheme at Kanglung (PTA GoI)	Percentage of award of design to a consultancy firm Percentage of award of actual Construction works to the contractor in	%	0.5	100	80	60	40	<20

			Kanglung								
			Construct Water Supply Scheme Nganglam (PTA GoI)	Percentage of award of design to a consultancy firm Percentage of award of actual Construction works to the contractor in Nganglam	%	0.5	100	80	60	40	<20
			Construct (DBOT) waste water treatment plant at Babesa ADB	% of Construction of waste water treatment plant at Babesa completed	%	0.5	10	-	-	-	5
			Construct 0.6 MLD Sewerage treatment plant at Langjophakha LAP (WB)	% of Construction of 0.6 MLD sewerage treatment plant at Langjophakha completed	%	0.5	100	80	60	40	<20
			Construction of Sewerage Treatment Plant at Taba WB	% of Construction of Sewerage Treatment Plant at Taba completed	%	0.5	20	15	10	5	<5
VI	To ensure overall execution and implementation of projects through provision of Technical and Managerial support to the PIUs	2	Coordination meetings, liaising with ADB/WB on project related works	% of Technical and Managerial support to PIUs extended	%	0.5	100	80	60	40	<20
			Develop urban Infrastructure for Lower Taba LAP (WB)	% of the infrastructure for the development of Lower Taba completed	%	0.5	20	15	10	8	5
			Coordination of the implementation of the road improvement project for Thimphu (UIP 4)	% of coordination of the implementation of the road improvement project for Thimphu completed	%	0.5	30		20		10
			Coordination and project readiness for urban infrastructure development (UIP 5) in 8 towns	% of coordination and project readiness for urban infrastructure development in 8 towns completed	%	0.5	30		20		10
VII	To implement National Integrity and Anti Corruption	5	Implement national integrity and anti-	% of officials who have done asset declaration on	%	2.5					

	Strategy		corruption strategy	time							
				% of officials who have done integrity diagnostics testing	%	2.5					
VIII	To provide effective and efficient direction and operational services	2	Direction Services			2					

Section 3: Trend values of the success indicators

Objective	Actions	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Actual Value for FY 15/16	Target for FY 16/17	Projected Value FY 17/18
To develop and enforce appropriate construction policies, guidelines, manuals, standards and codes.	Develop appropriate construction policies, guidelines, manuals, standards, and codes	No. of construction policies, guidelines, manuals, standards, and codes developed	No.	-	2	7	3	1
To provide effective and efficient engineering services and technical backstopping in	Review and approve building drawing and design proposals	Percentage of Building drawing and designs reviewed and approved	%	100	100	100	100	100
		TAT for review and approval of building drawings	days	-	-	14	14	14
	Provide professional engineering services (survey, design, drawing, estimate) for flood and storm water management	Survey design, drawing and estimate completed	No/ %	0	6	9	100	100
	Provide technical backstopping and	Number of projects timely monitored	No	0	6	9	9	7

allinfrastructure development	monitoring during the implementation of flood and storm water management works							
	Unplanned professional engineering services (Command works and important national projects)	Percentage of Professional engineering services provided to unplanned projects	%	100	100	100	100	100
	Review and update labour and material coefficient (LMC) for BSR	Percentage of BSR-LMC updated	%	-	-	-	10	-
	Construct Integrated Check posts	% of work completed at Rinchening Checkpoint	%	-	-	20	55	-
		% of work completed at Bumpagang Checkpoint	%			50	80	
	Establish basic lab/testing facilities and equipments.	Number of Dzo engineering cells equipped with basic testing facilities.	No	-	-	7	13	0
	Construct Approach Road and Bridge at P/ling	% of bridge and approach road construction in Pling Thromde completed	%			-	100	
	Construct Wangdicholing Resort-JakarLhakhang Urban Road	% of Wangdicholing Resort-JakarLhakhang Urban road constructed	%			-	100	
	Construct and Improve of Bathpalathang road	% of Bathpalathang road constructed and improved	%			-	100	
	Construct Double Lane RCC Bridge	Timeline by which Design and Drawings will be forwarded to Dzongkhag.	Date			-	Oct.2016	

To build capacity of all technical personnel at both central and local governments under the purview of MoWHS.	Capacity development of engineers, architects, technicians, managers of MoWHS	No. of different trainings conducted	No.	-	-	-	14	-
	Management of all technical personnel in the country	Technical support in capacity development of engineers, architects and technicians	%	-	-	20	100	-
		Annual Transfer exercise carried out	No	1	1	1	1	1
To develop and promote, through R&D, new construction technologies including disaster resilient construction technologies to reduce and prevent natural disaster impacts (earthquake, cyclone, flood, fire, etc)	Promote local construction materials and domestic construction industries	No. of local materials promoted (CSEB/CLC/CB)	No.	-	-	1	3	-
	Study appropriate construction technology for adaptation & adoption	No of Appropriate construction technology identified and documented	No	-	-	3	3	-
	Technology Transfer of appropriate technologies identified	No of Thermal performance/measurement tools and equipment established	No	-	-	4	4	-
	Develop checklist on quality assurance in building construction	No of checklists developed	No	-	-	-	4	3
	Revive good traditional construction technology	Timeline by which Traditional construction studied and documented	Time	-	-	1	June-2017	1
	Study on Green and sustainable Construction Technology	No. of Study conducted	No	-	-	-	1	1
	Pilot Project Executed using local materials	No of Pilot building construction using local materials	No	-	-	-	1	1
	Pilot appropriate retrofitting techniques for	Number of building typologies piloted	No.	-	-	2	2	1

	different building typologies							
	Develop Settlement Flood Hazard Mapping.	Number of flood prone areas with Settlement Flood Hazard Mapping developed.	No.	0	5	5	5	5
	Develop National Database on Flood Prone Areas.	Number of Dzongkhags with inventory of flood prone areas.	No.	0	5	5	5	5
To ensure access to adequate potable water supply and sustainable sanitation facilities in all Thromdes and DzongkhagThroms in collaboration with Local Governments.	Facilitation and monitoring of Service Reservoirs and distribution network construction	% of New Distribution Network laid and service reservoir constructed for Tsirang	%	-	-	-	70	100
		% of New Distribution Network laid and service reservoir constructed for Mongar	%	-	-	-	60	100
	Facilitation and monitoring of WTP augmentation	% of WTP augmentation facilitated for Paro	%	-	-	-	60	100
		% of WTP augmentation facilitated for Tsirang	%	-	-	-	60	100
	Monitor and evaluate Water Safety Plan	No of Monitoring and evaluation report prepared	No.	-	-	4	4	4
	Design and implement recommended technical option for waste water	No of towns with recommended technical option implemented	No.	-	-	-	2	-
	Construct Water Supply System for S/Jongkhar Thromde ADB	% of Construction of Water Treatment Plant (WTP)and water works in S/Jongkhar Thromde completed	%	-	-	-	30	100
	Construct water supply system for Thimphu Thromde (WB)	% of work award for construction of Intake transmission main from Dodena to Taba and	%	-	-	-	100	

	distribution reservoirs							
Construct Central water Treatment Plant for Thimphu Thromde (WB)	% of Design, estimate completed and works awarded for construction of Central Water Treatment Plant of 7.5 MLD capacity	%	-	-	-	100		
Construct Supply Scheme at Kanglung (PTA GoI)	Percentage of award of design to a consultancy firm Percentage of award of actual Construction works to the contractor in Kanglung	%			-	100	Continue	
Construct Water Supply Scheme Nganglam (PTA GoI)	Percentage of award of design to a consultancy firm Percentage of award of actual Construction works to the contractor in Nganglam	%			-	100	Continue	
Construct (DBOT) waste water treatment plant at Babesa ADB	% of Construction of waste water treatment plant at Babesa completed	%			-	10	Continue	
Construct 0.6 MLD Sewerage treatment plant at Langjophakha LAP (WB)	% of Construction of 0.6 MLD sewerage treatment plant at Langjophakha completed	%				100		
Construction of Sewerage Treatment Plant at Taba WB	% of Construction of Sewerage Treatment Plant at Taba completed	%			-	20	Continue	
To ensure overall execution and implementation of projects through provision of Technical and Managerial	Coordination meetings, liaising with ADB/WB on project related works	% of Technical and Managerial support to PIUs extended	%			100	100	Continue
	Develop urban Infrastructure for Lower Taba LAP (WB)	% of the infrastructure for the development of Lower Taba completed	%				20	Continue

support to the PIUs	Coordination of the implementation of the road improvement project for Thimphu (UIP 4)	% of coordination of the implementation of the road improvement project for Thimphu completed	%	-	-	-	30	100
	Coordination and project readiness for urban infrastructure development (UIP 5) in 8 towns	% of coordination and project readiness for urban infrastructure development in 8 towns completed	%	-	-	-	30	80
To implement National Integrity and Anti Corruption Strategy	Implement national integrity and anti-corruption strategy	% of officials who have done asset declaration on time	%					
		% of officials who have done integrity diagnostics testing	%					

Section 4: Description, definition and measurement of success indicators

SI. No.	Success Indicator	Description	Definition	Measurement	General Comments
1.	Professional services provided	If all requests for technical backstopping from the local government is fulfilled, then the achievement is 100% (Excellent).		Percentage	
2.	Building drawing and designs reviewed and approved	As a central agency, DES reviews and approves drawings and designs sent from Dzongkhags. If all the requested drawings are reviewed and approved then the achievement is 100% (Excellent).		Percentage	
3.	55% of work completed at Rinchending Checkpoint	55% of the flyover deck bridge completed at Rinchending Checkpost		Percentage	
4.	80% of work completed at Bumpagang Checkpoint	Formation cutting, approach road and retaining walls completed and 80 % of the Residential complex completed at Bumpagang Checkpoint		Percentage	

5.	Appropriate construction technology identified and documented	Conduct adaptive research on construction technologies and adopt and promote for application within our environment and condition		Number	
6.	Number of building typologies piloted	Pilot appropriate retrofitting techniques for different building typologies		Number	
7.	Flood Master Plan:	A document, which will have information on flood risk assessment along with hazard maps. It will also include details of structures required, their locations to alleviate flood risks for every settlement		Number	
8.	Flood Database:	National level database with information on past and present flood prone areas with photographic evidences in the country.		Number	
9.	Survey, design, drawing, estimate completed for flood and storm water management	Technical backstopping for flood mitigation work as and when requested by Dzongkhags, LG and other agencies		Percentage	
10.	LMC review and update	Coefficient with respect to material, labor and equipment for the most common BSR items shall be reviewed and updated.		Percentage	
11.	% of coordination and project readiness for urban infrastructure development in 8 towns completed	Recruitment of consultant, Design n estimate completed for urban infrastructure development in 8 towns (Tashigang, SJongkhar, Samtse, Paro, Punakha, Wangdue, Sarpang, Gelephu)		Percentage	

Section 5: Specific performance requirements from other ministries/agencies

Location Type	Organization Type	Organization Name	Relevant Success Indicator	What is your requirement from this organization	Justification for this requirement	Please quantify your requirement from this Organization	What happens if your requirement is not met
Central	Authority	Bureau of Law and Order	Integrated check post construction at Rinchening and Bumpagang	Land acquisition and registration	Owner ship of the project		Project cannot be executed

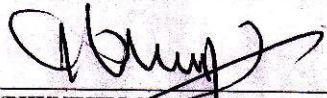
Local Government	Dzongkhags and Thromdes	Dzongkhags and Thromdes	Trainings, National important projects and technical backstoppings	Coordination support and good participations	Capacity building and completion of infrastructure projects can only be achieved through equal participation from Dzongkhags, Thromdes and agencies		May not be able to achieve targets 100%
Central	Ministry & Autonomous	MoEA & BSB	Private testing lab facilities, CSEB houses, CLC brick industries	Fast track licensing, business financial assistance and certifications for local prospective business in construction materials	Local material industries promoted through CSM Industries and Certification		Delay in establishment of local construction material manufacturers
Central	Ministry	MoF	Most of the indicators	RGoB Budget	All RGoB funded projects are depended on the budget release		Project Delayed
Central	Commission & Ministry	NLC, NSB & DHMS	Flood Hazard Map	Settlement and other relevant GIS Data Hydrological and Meteorological Data	Needed for flood modelling		Delay the preparation of Flood Hazard Map.
Central	Ministry	DHS, MoWHS	Most of the indicators	To prepare the LAP and other detailed plans for all the nationally important projects	In order to have holistic idea on the Building Construction and Monitoring		Planning aspects cannot be incorporated
Central	Ministry	HRDD, MoWHS	No. of professionals trained	To process and keep record of the trainees and trainings conducted	HRDD's Mandates		Cannot keep track record of trained technical staff and the placement of the staff

Whereas,

I, the Director, Department of Engineering Services, commit to the Secretary, the Government and the people of Bhutan to deliver the results described in this Annual Performance Agreement 2016-17.

I, the Secretary, commit to the Director, Department of Engineering Services, on behalf of the Government and the people of Bhutan, to provide the necessary support and resources for delivery of the results described in this Annual Performance Agreement 2016-17.

SIGNED:



(PHUNTSHO WANGDI)

SECRETARY

MINISTRY OF WORKS & HUMAN SETTLEMENT

18-7-2016

Date



(TENZIN)

DIRECTOR

DEPARTMENT OF ENGINEERING SERVICES

18/7/2016.

Date