



PERFORMANCE AGREEMENT

BETWEEN

**SECRETARY AND DIRECTOR,
DEPARTMENT OF ENGINEERING SERVICES
MINISTRY OF WORKS AND HUMAN SETTLEMENT**

(July 1, 2017 – June 30, 2018)

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Preamble

The Performance Agreement is entered into between the Secretary and the Director, Department of Engineering Services.

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the consistent with the 11th Five Year Plan of the Ministry, and Government's other priorities;
- b) To provide an objective and fair basis for evaluating the overall performance of the at the end of the financial year

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

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.

Mission

To be a professional and leading government technical agency for infrastructure planning, designing and construction technology.

Objectives

- 1) To develop and enforce appropriate construction policies, guidelines, manuals, standards & codes.
- 2) To preserve and promote traditional architecture in buildings.
- 3) Provide efficient, safe and sustainable infrastructure development and engineering services.
- 4) To build capacity of all technical personnel at both Central and local governments under the purview of MoWHS.
- 5) 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).
- 6) To ensure access to adequate potable water supply and sustainable sanitation facilities in all Thromdes and Dzongkhag Throms in collaboration with Local Governments.
- 7) To ensure overall execution and implementation ADB/World Bank/ Gol project activities through provision of technical and managerial support to the PIUs.
- 8) To implement National Integrity and Anti-Corruption Strategy
- 9) To ensure full utilization of budget.
- 10) To enable effective and efficient ICT service delivery
- 11) To implement National Integrity and Anti-Corruption strategy (NIACS)

Section 2: Objectives, Success Indicators & Target

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To develop and enforce appropriate construction policies, guidelines, manuals, standards & codes.	11	Formulation of policies, Manual, guidelines, standards and codes.	Timeline by which Construction Industry Policy is submitted to GNHC for approval.	Date	3.5	05/31/2018	06/07/2018	06/14/2018	06/21/2018	06/30/2018
			BSR published and related services provided.	Date	3	05/31/2018	06/07/2018	06/14/2018	06/21/2018	06/30/2018
			Timeline by which Building Fire safety guideline is developed.	Date	2	06/01/2018	06/07/2018	06/14/2018	06/21/2018	06/30/2018
			Timeline by which National Sanitation and Hygiene Policy is submitted to GNHC for approval.	Date	2.5	10/31/2017	11/30/2017	12/31/2017	01/31/2018	02/28/2018
To preserve and promote traditional architecture in buildings.	3	Compliance monitoring of those buildings approved from the Department.	Report produced on those buildings approved by the Department.	Date	3	04/30/2018	05/15/2018	05/31/2018	06/15/2018	06/30/2018
Provide efficient, safe and sustainable infrastructure development and engineering services.	30.5	Review and approve building drawing and design proposals.	% of Building drawing and designs reviewed and approved.	Percent	2.5	100	80	60	40	20
			Work completed for the improvement of Urban Roads and drainage in Thimphu Thromde.	Percent	0.5	50	40	20	10	<10
		Technical review on planning and design including monitoring/supervision of urban roads, bridges and infrastructure.	Construction of bridge in Phuntsholing Thromde completed.	Percent	0.5	60	50	40	30	<30
			Construction and Improvement of Bathpalathang road 1.13.km. (PTA-Gol)	Percent	0.5	100	80	60	40	<20
			Construction of Double Lane Bridge at Dawathang, Bumthang. (PTA-Gol)	Percent	0.5	50	40	30	20	<20
			% of the infrastructure development	Percent	0.5	65	55	45	35	<20

			for Lower Taba LAP completed.							
		Provide Technical expertise for flood protection projects.	Survey, Design, drawing, estimate, compliance of design for construction of flood protection provided, facilitated and monitored.	Number	3	5	4	3	2	1
		Carry out pilot project for storm water management.	Digitized database for existing storm water drainage system in Thimphu developed and monitored to identify the recurrent problems and recommend solutions.	Percent	1.5	>90	90	80	70	50
		Providing engineering services to local Government and other agencies for planning, designing and monitoring.	Professional engineering services provided for development of Sanitation System.	Percent	2	>90	90	80	70	<70
			Professional engineering services provided for storm water drain.	Percent	0.5	>90	90	80	70	<70
			Engineering services provided for preparation of tender documents, evaluation, building valuations, etc.	Percent	1	>90	90	80	70	<70
			Professional engineering services provided for water supply system.	Percent	3	>90	90	80	70	<70
			Professional engineering services provided for flood.	Percent	2.5	>90	90	80	70	<70
		Provide engineering services for nationally important projects.	Engineering services provided for building works.	Percent	2	>90	90	80	70	<70
		Construction of Integrated Check posts.	% of work completed at Rinchening Checkpoint.	Percent	5	90	80	70	60	<60
			% of work completed at Bumpagang Checkpoint (Phase II).	Percent	5	40	30	20	10	5
To build capacity of all technical personnel at both Central and	5	Capacity development of engineers, architects, technicians, managers of MoWHS.	No. of different trainings conducted by EARRD.	Number	1.5	4	3	2	1	-
			Parenting framework completed and adopted.	Date	1.5	02/28/2018	03/31/2018	04/30/2018	05/31/2018	06/30/2018
			Engineering Council established.	Date	2	03/31/2018	04/15/2018	04/30/2018	05/15/2018	06/30/2018

local governments under the purview of MoWHS.										
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).	18	Development of Energy Efficient Buildings (Conditional on ADC project coming through or RGOB Budget approval)	Pilot Integrated Energy Efficient building designed.	Date	1	05/15/2018	05/31/2018	06/07/2018	06/14/2018	06/30/2018
			No of Energy Efficient elements proposed for incorporation in the existing Bhutan Building Rules.	Number	1	2	-	-	-	1
			Energy baseline for buildings developed.	Date	2.5	06/07/2018	06/14/2018	06/21/2018	06/26/2018	06/30/2018
		Introduction of Construction Management tool.	Upgraded Construction Manager Software developed.	Date	2	09/30/2017	10/31/2017	11/30/2017	12/31/2017	01/31/2018
		Earthquake risk reduction of buildings.	No. of Dzongkhags assessed (earthquake vulnerability)	Number	2	2	1	-	-	-
			No. of Dzongkhags with basic database on building inventory systems.	Number	2	2	1	-	-	-
			Collect basic data on stone masonry buildings through micro-tremor measurements, material testing.	Number	1	3	-	2	-	1
		Long term flood mitigation measures.	Detailed geotechnical study of basin, river behaviour, design of long term eco-friendly flood mitigation measures for Mao Khola tributaries completed.	Percent	1.5	>50	40	30	20	<20
			Detailed hydrodynamic study, risk assessment and mapping with design of long term eco-friendly flood mitigation measures for Dungsum Chu basin completed.	Percent	1	>90	90	80	70	<70

		Reduction of Flood Risk in flood prone areas.	Assessment, modelling and mapping of flood prone areas in 5 Dzongkhags completed.	Percent	2	>90	90	80	70	<70
			National Flood Database System developed.	Percent	2	>90	90	80	70	<70
To ensure access to adequate potable water supply and sustainable sanitation facilities in all Thromdes and Dzongkhag Throms in collaboration with Local Governments.	15	Secondary Town urban development project ADB funded BHU-8551.	Design, estimate completed for 30% project readiness and started for the rest. Trashigang, S/Jongkhar, Sarpang.	Date	1.5	01/31/2018	02/28/2018	03/31/2018	04/30/2018	05/31/2018
		Sustainable Sanitation and hygiene behavioural change communication in Thromdes.	Capacity and communication material developed for S/Jongkhar, Phuentsholing and Thimphu.	Date	0.5	04/30/2018	05/15/2018	05/31/2018	06/15/2018	06/30/2018
		Facilitation and monitoring of eco-friendly sewerage treatment plant (Mokan Joka System) at Hejo, Thimphu.	Timeline by which Mokan Joka System at Hejo, Thimphu is constructed.	Date	1	03/31/2018	04/30/2018	05/31/2018	06/15/2018	06/30/2018
		Design of Landfill.	Number of Landfill Designed.	Number	1	2	1	-	-	-
		Monitoring and Evaluation of Water Safety Plan.	No. of Monitoring and Evaluation report prepared.	Number	2.5	5	4	3	2	1
		Design of Sewerage Treatment plant for Denchi, PemaGatshel.	Timeline by which Sewerage Treatment Plant designed is completed.	Date	1	03/31/2018	04/30/2018	05/31/2018	06/15/2018	06/30/2018
		Technical review on planning and design including monitoring/supervision of Construction of central water supply scheme for Thimphu Thromde: Intake, Transmission mains from Dodena to Taba, Trunk lines and Distribution reservoirs completed.	% of Construction of central water supply scheme for Thimphu Thromde: Intake, Transmission mains from Dodena to Taba, Trunk lines and	Percent	0.5	70	60	50	40	<20

Distribution reservoirs. (WB)									
Technical review on planning and design including monitoring/supervision of Construction of Central Water Treatment Plant (10 MLD capacity) at Taba for Thimphu Thromde (WB)	% of Construction of Central Water Treatment Plant (10 MLD capacity) at Taba for Thimphu Thromde (WB) completed.	Percent	0.5	60	50	40	30	<20	
Technical review on planning and design including monitoring/supervision of Construction of Water Supply Scheme at Kanglung (PTA- Gol)	% of Construction of Water Supply Scheme at Kanglung (PTA- Gol) Completed.	Percent	0.5	80	60	40	20	<20	
Technical review on planning and design including monitoring/supervision of Construction of Water Supply Scheme at Nganglam (PTA- Gol)	% of Construction of Water Supply Scheme at Nganglam (PTA- Gol) completed.	Percent	0.5	100	80	60	40	<20	
Construct Water Supply System for S/Jongkhar Thromde ADB.	% of Construction of Water Treatment Plant (WTP) and water works in S/Jongkhar Thromde completed.	Percent	0.5	100	-	50	-	40	
Construct (DBOT) waste water treatment plant at Babesa ADB.	% of Construction of waste water treatment plant at Babesa completed.	Percent	1	20	-	15	-	<15	
Technical review on planning and design including monitoring/supervision of Construction of 1.0 MLD	% of Construction of 1.0 MLD capacity Sewage Treatment Plant at Taba (WB) completed.	Percent	0.5	30	20	10	-	<10	

		capacity Sewage Treatment Plant at Taba (WB)								
		Facilitation and monitoring of improvement of water supply system for Tsirang, Mongar, Phuentsholing, Paro.	No. of compliance monitoring visits per Dzongkhag and recommendations reports submitted.	Number	3.5	4	3	2	1	-
To ensure overall execution and implementation ADB/World Bank/ Gol project activities through provision of technical and managerial support to the PIUs.	2.5	Coordination and management of BUDP 2, PTA-Gol and ADB projects.	Meetings with PIUs including MLTC; Progress reports prepared and submitted; coordinated mission visits.	Percent	2.5	100	80	60	40	<20
To implement National Integrity and Anti-Corruption Strategy	7	Implement national integrity and anti-corruption strategy.	Percentage of officials who have done integrity diagnostics testing and asset declaration on time	Percent	7	100	80	60	40	<40
To ensure full utilization of budget.	5	Ensure full utilization of budget	Percentage of budget utilized	Percent	5	100	-	-	-	<100
To enable effective and efficient ICT service delivery	1	Ensure compliance to e-GIF standards	Percentage compliance to e-GIF standards	Percent	1	100	-	-	-	<100

To implement National Integrity and Anti-Corruption strategy (NIACS)	2	Conduct face to face sensitization program on ethics and integrity tools by concerned ToT participants (gift rules and its management, asset declaration rules and its management, conflicts of interest declaration and its management, code of conduct and grievance redress mechanism)	Employees sensitized on the following ethics and integrity management Tools-gifts, conflicts of interest, code of conduct, asset declaration and grievance redress mechanism	Percent	2	>90	81-90	71-80	61-70	<60
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Section 3: Trend values of success indicators

Objective	Action	Success Indicator1	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Target Values [FY 2015-16]	Projected Values [FY 2016-17]	Projected Values [FY 2017-18]
Provide efficient, safe and sustainable infrastructure development and engineering services.	Carry out pilot project for storm water management.	Digitized database for existing storm water drainage system in Thimphu developed and monitored to identify the recurrent problems and recommend solutions.	Percent	-	-	-	-	>90
	Construction of Integrated Check posts.	% of work completed at Bumpagang Checkpoint (Phase II).	Percent	-	-	50	100 (PHASE-I)	40 (PHASE-II)
		% of work completed at Rinchening Checkpoint.	Percent	-	-	20	55	90
	Provide engineering services for nationally important projects.	Engineering services provided for building works.	Percent					>90
	Provide Technical expertise for flood protection projects.	Survey, Design, drawing, estimate, compliance of design for construction of flood protection provided, facilitated and monitored.	Number	-	-	-	-	5
	Providing engineering services to local Government and other agencies for planning, designing and	Engineering services provided for preparation of tender documents, evaluation, building	Percent	100	100	100	100	100

monitoring.	valuations, etc.						
	Professional engineering services provided for development of Sanitation System.	Percent	>90	>90	>90	>90	>90
	Professional engineering services provided for flood.	Percent	-	-	-	-	>90
	Professional engineering services provided for storm water drain.	Percent	-	-	-	-	>90
	Professional engineering services provided for water supply system.	Percent	90	90	90	90	90
Review and approve building drawing and design proposals.	% of Building drawing and designs reviewed and approved.	Percent	-	100	100	100	100
Technical review on planning and design including monitoring/supervision of urban roads, bridges and infrastructure.	% of the infrastructure development for Lower Taba LAP completed.	Percent	-	-	-	-	65
	Construction and Improvement of Bathpalathang road 1.13.km. (PTA-Gol)	Percent	-	-	-	-	100
	Construction of bridge in Phuntsholing Thromde completed.	Percent	-	-	-	-	60
	Construction of Double Lane Bridge	Percent	-	-	-	-	50

		at Dawathang, Bumthang. (PTA-Gol)						
		Work completed for the improvement of Urban Roads and drainage in Thimphu Thromde.	Percent	-	-	-	-	50
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.	Engineering Council established.	Date					03/31/2018
		No. of different trainings conducted by EARRD.	Number	-	-	-	2	4
		Parenting framework completed and adopted.	Date				12/31/2016	02/28/2018
To develop and enforce appropriate construction policies, guidelines, manuals, standards & codes.	Formulation of policies, Manual, guidelines, standards and codes.	BSR published and related services provided.	Date				04/30/2017	05/31/2018
		Timeline by which Building Fire safety guideline is developed.	Date					06/01/2018
		Timeline by which Construction Industry Policy is submitted to GNHC for approval.	Date					05/31/2018
		Timeline by which National Sanitation and Hygiene Policy is submitted to GNHC for approval.	Date					10/31/2017
To develop and promote, through R&D, new construction	Development of Energy Efficient Buildings (Conditional on ADC project	Energy baseline for buildings developed.	Date	-	-	-	-	06/07/2018
		No of Energy Efficient elements	Number	-	-	-	-	2

technologies including disaster resilient construction technologies to reduce and prevent natural disaster impacts (earthquake, cyclone, flood, fire, etc).	coming through or RGOB Budget approval)	proposed for incorporation in the existing Bhutan Building Rules.						
		Pilot Integrated Energy Efficient building designed.	Date					05/15/2018
	Earthquake risk reduction of buildings.	Collect basic data on stone masonry buildings through micro-tremor measurements, material testing.	Number	-	-	-	-	3
		No. of Dzongkhags assessed (earthquake vulnerability)	Number	-	-	-	-	2
		No. of Dzongkhags with basic database on building inventory systems.	Number	-	-	-	-	2
	Introduction of Construction Management tool.	Upgraded Construction Manager Software developed.	Date					09/30/2017
	Long term flood mitigation measures.	Detailed geotechnical study of basin, river behaviour, design of long term eco-friendly flood mitigation measures for Mao Khola tributaries completed.	Percent	-	-	-	-	>50
		Detailed hydrodynamic study,	Percent					>90

		risk assessment and mapping with design of long term eco-friendly flood mitigation measures for Dungsum Chu basin completed.						
	Reduction of Flood Risk in flood prone areas.	Assessment, modelling and mapping of flood prone areas in 5 Dzongkhags completed.	Percent	-	-	-	-	>90
		National Flood Database System developed.	Percent					>90
To enable effective and efficient ICT service delivery	Ensure compliance to e-GIF standards	Percentage compliance to e-GIF standards	Percent					100
To ensure access to adequate potable water supply and sustainable sanitation facilities in all Thromdes and Dzongkhag Throms in collaboration with Local Governments.	Construct (DBOT) waste water treatment plant at Babesa ADB.	% of Construction of waste water treatment plant at Babesa completed.	Percent	-	-	-	-	20
	Construct Water Supply System for S/Jongkhar Thromde ADB.	% of Construction of Water Treatment Plant (WTP) and water works in S/Jongkhar Thromde completed.	Percent	-	-	-	50	100
	Design of Landfill.	Number of Landfill Designed.	Number	-	-	-	-	2
	Design of Sewerage Treatment plant for Denchi, PemaGatshel.	Timeline by which Sewerage Treatment Plant designed is completed.	Date					03/31/2018
	Facilitation and	Timeline by which	Date					03/31/2018

monitoring of eco-friendly sewerage treatment plant (Mokan Joka System) at Hejo, Thimphu.	Mokan Joka System at Hejo, Thimphu is constructed.						
Facilitation and monitoring of improvement of water supply system for Tsirang, Mongar, Phuentsholing, Paro.	No. of compliance monitoring visits per Dzongkhag and recommendations reports submitted.	Number	-	-	-	-	4
Monitoring and Evaluation of Water Safety Plan.	No. of Monitoring and Evaluation report prepared.	Number	-	-	-	-	5
Secondary Town urban development project ADB funded BHU-8551.	Design, estimate completed for 30% project readiness and started for the rest. Trashigang, S/Jongkhar, Sarpang.	Date					01/31/2018
Sustainable Sanitation and hygiene behavioural change communication in Thromdes.	Capacity and communication material developed for S/Jongkhar, Phuentsholing and Thimphu.	Date					04/30/2018
Technical review on planning and design including monitoring/supervision of Construction of 1.0 MLD capacity Sewage Treatment Plant at Taba (WB)	% of Construction of 1.0 MLD capacity Sewage Treatment Plant at Taba (WB) completed.	Percent	-	-	-	10	30

Technical review on planning and design including monitoring/supervision of Construction of central water supply scheme for Thimphu Thromde: Intake, Transmission mains from Dodena to Taba, Trunk lines and Distribution reservoirs. (WB)	% of Construction of central water supply scheme for Thimphu Thromde: Intake, Transmission mains from Dodena to Taba, Trunk lines and Distribution reservoirs completed.	Percent	-	-	-	-	70
Technical review on planning and design including monitoring/supervision of Construction of Central Water Treatment Plant (10 MLD capacity) at Taba for Thimphu Thromde (WB)	% of Construction of Central Water Treatment Plant (10 MLD capacity) at Taba for Thimphu Thromde (WB) completed.	Percent	-	-	-	20	60
Technical review on planning and design including monitoring/supervision of Construction of Water Supply Scheme at Kanglung (PTA-Gol)	% of Construction of Water Supply Scheme at Kanglung (PTA- Gol) Completed.	Percent	-	-	-	-	80

	Technical review on planning and design including monitoring/supervision of Construction of Water Supply Scheme at Nganglam (PTA-Gol)	% of Construction of Water Supply Scheme at Nganglam (PTA-Gol) completed.	Percent	-	-	-	-	100
To ensure full utilization of budget.	Ensure full utilization of budget	Percentage of budget utilized	Percent	-	-	-	-	100
To ensure overall execution and implementation ADB/World Bank/ Gol project activities through provision of technical and managerial support to the PIUs.	Coordination and management of BUDP 2, PTA-Gol and ADB projects.	Meetings with PIUs including MLTC; Progress reports prepared and submitted; coordinated mission visits.	Percent	-	-	-	-	100
To implement National Integrity and Anti-Corruption strategy (NIACS)	Conduct face to face sensitization program on ethics and integrity tools by concerned ToT participants (gift rules and its management, asset declaration rules and its management, conflicts of interest declaration and its management, code of conduct and grievance redress mechanism)	Employees sensitized on the following ethics and integrity management Tools- gifts, conflicts of interest, code of conduct, asset declaration and grievance redress mechanism	Percent					>90
To implement National Integrity	Implement national integrity and anti-	Percentage of officials who have	Percent	-	-	-	100	100

and Anti-Corruption Strategy	corruption strategy.	done integrity diagnostics testing and asset declaration on time						
To preserve and promote traditional architecture in buildings.	Compliance monitoring of those buildings approved from the Department.	Report produced on those buildings approved by the Department.	Date				05/31/2017	04/30/2018

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Survey, Design, drawing, estimate, compliance of design for construction of flood protection provided, facilitated and monitored.	If the Survey, design, drawing and estimate are completed for more than or equal to 5 proposed and approved projects for construction of Flood Protection works, then the achievement is 100% (Excellent).		Annually	
Percentage of budget utilized	N.A	Administrative data	Annually	DES
Employees sensitized on the following ethics and integrity management Tools-gifts, conflicts of interest, code of conduct, asset declaration and grievance redress mechanism	N.A	Administrative data	Annually	DES
Percentage compliance to e-GIF standards	N.A	Administrative data	Annually	DES

Section 5: Requirements from other Departments & Secretariat Divisions

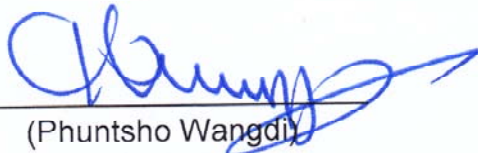
Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
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Whereas,

I, the Officiating Director, Department of Engineering Services, commit to the Secretary and the Minister, Ministry of Works and Human Settlement to deliver the results described in this Annual Performance Agreement.

I, the Secretary, commit to the Officiating Director, Department of Engineering Services, to provide necessary support for the delivery of results described in this Annual Performance Agreement.

SIGNED:



(Phuntsho Wangdi)
Secretary
Ministry of Works and
Human Settlement

7/8/2017
Date



(Karma Namgyel)
Officiating Director
Department of Engineering
Services.



Date