

Section 1: Vision, Mission and Objectives

Vision

A professional sector 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 provide safe, reliable and sustainable infrastructure for human settlement embodying Bhutanese values and effective professional services to the Sectors and Gewogs.

Objectives

- 1) To improve livability, safety and sustainability of human settlement
- 2) To ensure water security
- 3) To enhance transparent, effective and efficient public service delivery
- 4) To improve quality of education
- 5) To enhance carbon neutral, climate and disaster resilient development
- 6) To create gainful employment and enhance local economy
- 7) To promote gender equality and empower women and girls
- 8) To ensure full utilization of budget
- 9) To achieve flagship objective
- 10) To institutionalize and strengthen Government Performance Management System
- 11) Transparent, accountable & integrity consciousness and culture strengthened
- 12) གཞུང་གི་ལས་ཁུངས་ཐུན་མཐུན་ རྒྱུ་ཁུངས་ལེན་ཀྱི་སྒྲིང་གཏང་ནི།

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 enhance efficiency and effectiveness of public service delivery	44	Improve delivery of professional & technical services	Building drawing and designs reviewed and approved	Date	3	14 days	21 days	28 days	35 days	42 days
			Rural house construction application reviewed and approval issued	Days	3	3	5	7	9	>9works
			Timely provision of engineering services to Drungkhag, Sectors and Gewogs	Days	5	20	30	35	40	>40
			Timeline by which survey, design, drawing & estimation completed for budget proposal	Date	6	April	May	June	July	Later than July
		Improve quality and standards of infrastructures constructed	Standard mechanism for construction monitoring, reporting and handing-taking developed and operationalized	Date	3	7 th Dec	14 th Dec	21 st Dec	25 th Dec	Later than 25 th Dec
			Incidence of construction activities with major rectification works	Number	5	0	3	4	5	>5
			Timely review of work plans and schedules	Date	5	1 st week of each quarter	2 nd week of each quarter	3 rd week of each quarter	4 th week of each quarter	Later than 4 th week of each quarter
		Ensure quality and timely completion of plan activities	Proportion of activities completed as per the contract/project duration	Percent	6	100	90	80	70	<60
		Improve rural accessibility & communication	Length of GC road blacktopped	Km	5	10	9	8	7	<7
			Number of farm roads maintained	Number	3	45	40	35	30	<30
To create gainful employment and enhance local economy	5	Facilitate use of locally available construction materials	Proportion of infrastructures constructed using locally available construction materials	Percent	5	70	65	60	55	<55
To promote gender equality and empower women and girls	3	Promote gender and disable friendly infrastructures	Proportion of infrastructures constructed with gender and disable friendly features	Percent	3	70	65	60	55	<55

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To preserve and promote culture & traditions	10	Strengthen implementation and enforcement of rules & regulations related to construction of building and rural house	Incidence of illegal building/house construction (Non-compliance)	Number	5	0	10	15	20	>20
			Number of compliance monitoring for buildings and rural house constructions carried out	Number	5	15	12	10	8	<8
Transparent, accountable & integrity consciousness and culture strengthened	20	Enhance integrity & professionalism in implementation of development activities	Incidence of excess payment	Number	5	0	2	4	5	>5
			Accuracy and correctness of drawing, design, BoQ, estimation and site selection	Percent	5	100	90	80	70	<60
			Number of activities with major deviation	Number	5	0	5	7	10	>10
			Incidence of additional works	Number	5	0	5	7	10	>10
To ensure full utilization of Budget	10	Ensure Annual Budget Utilization	Percentage of annual budget utilization	Percent	5	>95	90-94	85-89	80-84	<70
			Timeline by which bills for construction activities verified and processed	Date	5	15 days	20 days	30 days	35 days	>35 days
To achieve flagship objective	2	Implement and Monitor flagship program	Progress as per signed water flagship Performance agreement	Percent	2	100	90	80	70	<60
To institutionalize and strengthen Government Performance Management System	4	Strengthen APA Implementation	Timely submission of APA implementation updates	Date	4	7 th of every month	9 th of every month	11 th of every month	12 th of every month	Later than 12 th of every month
གཞུང་གི་ལས་ཁུངས་ཚུན་ནང་ རྒྱུ་ཁྲོལ་གྱི་ལས་ཁུངས་ཚུན་ནང་གི་	2	གཞུང་འབྲེལ་གྱི་ཡིག་འབྲུལ་ཚུ་ རྒྱུ་ཁྲོལ་གྱི་ལས་ཁུངས་ཚུན་ནང་གི་	ངོས་འཛིན་འབྲེལ་ཡོད་པའི་ཡིག་འབྲུལ་ཚུ་རྒྱུ་ཁྲོལ་གྱི་ལས་ཁུངས་ཚུན་ནང་གི་	Percent	2	100	-	-	-	<100

Section 3: Trend values of success indicators

Objective	Action	Success Indicator	Unit	Actual Values [FY 2018-19]	Actual Values [FY 2019-20]	Actual Values [FY 2020-21]	Actual Values [FY 2021-22]	Actual Values [FY 2022-23]
To enhance efficiency and effectiveness of public service delivery	Improve delivery of professional & technical services	Building drawing and designs reviewed and approved	Date	-	14 days	14 days	14 days	14 days
		Rural house construction application reviewed and approval issued	Days	-	3 days	3 days	3 days	3 days
		Timely provision of engineering services to Drungkhag, Sectors and Gewogs	Days	-	20 days	20 days	20 days	20 days
		Timeline by which survey, design, drawing & estimation completed for budget proposal	Date	-	April	April	April	April
	Improve quality and standards of infrastructures constructed	Standard mechanism for construction monitoring, reporting and handing-taking developed and operationalized	Date	-	7 th Dec	-	-	-
		Incidence of construction activities with major rectification works	Number	0	0	0	0	0
		Timely review of work plans and schedules	Date	-	1 st week of each quarter	1 st week of each quarter	1 st week of each quarter	1 st week of each quarter
	Ensure quality and timely completion of plan activities	Proportion of activities completed as per the contract/project duration	Percent	-	100	100	100	100
	Improve rural accessibility & communication	Length of GC road blacktopped	Km	-	10	50	14	-
		Number of farm roads maintained	Number	-	45	15	15	-
To create gainful employment and enhance local economy	Facilitate use of locally available construction materials	Proportion of infrastructures constructed using locally available construction materials	Percent	-	70	75	80	85
To promote gender equality and empower women and girls	Promote gender and disable friendly infrastructures	Proportion of infrastructures constructed with gender and disable friendly features	Percent	-	70	75	80	85
	Strengthen implementation	Incidence of illegal building/house construction (Non-compliance)	Number	-	0	0	0	0

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Building drawing and designs reviewed and approved	This indicator measures the timeline by which building drawings and designs for both government and private individuals are reviewed upon the submission of all necessary documents by the applicants.	Administrative record	Quarterly	Dzongkhag Engineering Office
Rural house construction application reviewed and approval issued	This indicator measures the timeline by which rural house construction applications are reviewed and approval issued upon the submission of all necessary documents by the applicants as required in the rural construction rules 2013.	Administrative record	Quarterly	Dzongkhag Engineering Office
Timely provision of engineering services to Drungkhag, Sectors and Gewogs	This indicator measures the timeline by which adhoc engineering services such as survey, drawing & design and estimation is provided upon written request is received from the Sectors and Gewogs for the fiscal year.	Administrative record	Quarterly	Dzongkhag Engineering Office
Timeline by which survey, design, drawing & estimation completed for budget proposal	This indicator measures the timeline by which survey, drawing & design and estimation is completed for budget proposal of sector and Gewogs for the 2020-2021 FY upon receipt of the list of proposed activities from the concerned sectors and Gewogs.	Administrative record	Biannually	Dzongkhag Engineering Office
Standard mechanism for construction monitoring, reporting and handing-taking developed and operationalized	This indicator measures the timeline by which standard mechanism for monitoring, reporting and handing-taking for construction activities developed and operationalized.	Administrative record	Biannually	Dzongkhag Engineering Office
Incidence of construction with major rectification works	This indicator measures the number of construction activities with major rectification works as observed during the time of handing-taking. Major rectification is qualified as works that are implemented with major structural changes, use of substandard construction materials (including electrical parts) and non-compliance with the BoQ having major cost implications.	Administrative record	Biannually	Dzongkhag Engineering Office
Timely review of work plans and schedules	This indicator measures the timeline by which work plans/schedules of contract firms and site engineers are reviewed to ensure timely completion of the activities.	Administrative record	Biannually	Dzongkhag Engineering Office
Proportion of activities completed as per the contract/project duration	This indicators measures the proportion of construction activities completed within the contract/project duration. The SI will apply for all construction activities	Administrative record	Quarterly	Dzongkhag Engineering Office

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
	irrespective of the mode of execution, however, it shall not include those activities where time extension is approved by the Dzongkhag Tender Committee.			
Length of GC road blacktopped	This indicator measures the total length of GC road blacktopped under Phuntshopelri, Denchukha and Dungtoed Gewogs in the fiscal year	Administrative record	Quarterly	Dzongkhag Engineering Office
Number of farm roads maintained	This indicator measures the number of farm roads maintained/improved in fifteen Gewogs under the CMI funding in the fiscal year.	Administrative record	Quarterly	Dzongkhag Engineering Office
Proportion of infrastructures constructed using locally available construction materials	This indicator measures the proportion of infrastructures constructed using locally manufactured construction materials such as bricks, GI pipes, cement and other materials as notified by the MoWHS.	Administrative record	Quarterly	Dzongkhag Engineering Office
Proportion of infrastructures constructed with gender and disable friendly features	This indicator measures the proportion of infrastructures constructed integrating gender and disable friendly features such as wheel chair ramps, railings, disable friendly toilets and others in the Dzongkhag in a fiscal year	Administrative record	Quarterly	Dzongkhag Engineering Office
Incidence of illegal building/house construction (Non-compliance)	This indicator measures the number of illegal building/house construction in the Dzongkhag in a fiscal year. Illegal construction is qualified as construction of house with valid approval, construction on SRF land and encroachment on other private land, construction with deviation to the approved drawing & design and others as prescribed in the Building Code of Bhutan.	Administrative record	Quarterly	Dzongkhag Engineering Office
Number of compliance monitoring for buildings and rural house constructions carried out	This indicator measures the number of compliance monitoring/inspection for buildings and rural house constructions carried out in the Dzongkhag in a fiscal year.	Administrative record	Quarterly	Dzongkhag Engineering Office
Incidence of excess payment	This indicator measures the number of excess payments made against construction and non-construction activities implemented in Gewogs and sectors in the fiscal year. Excess payment is qualified as any lawful payments made such as payments for work not executed, arithmetical error, negligence of MB verification and payment of deviations without approval. It will apply to only those excess payments arising from	Administrative record/Audit Memo report	Biannually	Dzongkhag Engineering Office

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
	the engineering side and not those resulting from the accounts part.			
Accuracy and correctness of drawing, design, BoQ, estimation and site selection	This indicator measures the proportion of drawing, design, BoQ, estimation and site selections carried out with 100 % accuracy and correctness as required by the technical guidelines and construction rules. The SI will be evaluated based on the number of activities undergoing changes in the drawing, missing items in BoQ, revision of estimation, relocation of sites after the activity has been tendered out.	Administrative record	Quarterly	Dzongkhag Engineering Office
Number of activities with major deviation	This indicator measures the number of activities executed in Sectors and Gewogs with major deviations (both physical and financial) during the process of implementation. Major deviation is qualified as any deviation which is more than 20% of the technical estimated value of the activity and major change in the scope of the works.	Administrative record	Quarterly	Dzongkhag Engineering Office
Incidence of additional works	This indicator measures the number of additional works (Below 20% of the work value) given to contract firms/community contractor/departmental due to issues in estimate, BoQ, change of site and other reasons after the work has been awarded to the successful bidder.	Administrative record	Quarterly	Dzongkhag Engineering Office
Percentage of annual budget utilization	This indicator measures the percentage of budget utilized (both capital and current) against the total approved budget for the fiscal year. The total approved budget for the sector includes the total budget allocated for all the construction activities of sectors and Gewogs and the current budget of the sector.	PEMS/MYRB	Biannually	Dzongkhag Accounts Officer
Timeline by which bills for construction activities verified and processed	This indicator measures the timeline by which expenditures bill for construction activities are verified and processed for settlement. The SI will be evaluated based on the number of days taken to verify and process the running/final bills from the date to receipt of bills from the contract firm/clients.	Administrative record	Biannually	Dzongkhag Engineering Office
Progress as per signed water flagship Performance agreement	This indicator will measure the progress and the success of the water flagship program as signed with lead Agency for the Flagship	Administrative Record	Annually	Dzongkhag Engineering Office

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Timely submission of APA implementation updates	This SI shall be evaluated based on the following parameters: 1. Timeline by which “monthly issue/no issue reported on GPMS. 2. Timeline by which “timeline SIs and other achieved SIs are verified and evidence submitted.” 3. Timeline by which “MYR and year-end self-assessment report is submitted to GPMD.” 4. Timely action taken on all the MYR directives.	Review of administrative data/documents/records	Annually	Dzongkhag Engineering Office
ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འབྲུལ་ཚུ་ཚོང་ཁའི་ནང་བཞུགས་ཡོད་པའི་བརྒྱ་ཆ།	རྫོང་ཁ་ནང་བྱི་དགོ་པའི་ཡིག་འབྲུལ་གྱི་རིགས་ཡང་ གཤམ་གསལ་ལྟར་ཨིན། ༡) བཀའ་བྱའི་རིགས། ➢ བསྐོ་བཞག་བཀའ་བྱ། (Appointment Order) ➢ གནས་སོར་བཀའ་བྱ། (Transfer Order) ➢ འགན་ཁོལ་བཀའ་བྱ། (Relieving Order) ➢ གོ་གནས་ཡར་ཁེང་བཀའ་བྱ། (Promotion Order) ➢ རྒྱུར་བཏང་ཡིག་ཚང་བཀའ་བྱ། (Office Orders)	ཡིག་ཁྱེལ་གྱི་ཐོ་དང་ ཡིག་ཨང།	Biannually	བཟོ་རིག་ཁྲི་ཚན་ཡིག་ཚང།

Section 5: Requirements from other Ministries, Agencies & Dzongkhags

Organization Name	Description	Requirement from the Organization	Justification for the Requirement	Requirement detail	Impact (If Not Met)
Gewogs & Sectors	Timely provision of engineering services to Drungkhag, Sectors and Gewogs	List of activities	Gewogs and Sectors responsible for prioritizing activities as per the 12 th FYP document	The activity list must be provided at least 20 days before the dateline for submission of the proposals	The target may not be achieved
Gewog & Sectors	Timeline by which survey, design, drawing & estimation completed for budget proposal	List of proposed activities	Gewogs and Sectors responsible for prioritizing activities as per the 12 th FYP document	The list of proposed activities must be provided on or before Feb 2020	The target may not be achieved