PERFORMANCE AGREEMENT

BETWEEN

Secretary and Director

DEPARTMENT OF INFORMATION TECHNOLOGY & TELECOM
MINISTRY OF INFORMATION & COMMUNICATIONS

(July 1, 2016 – June 30, 2017)

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Preamble

The Performance Agreement is entered into between the Secretary and Director, Department of Information Technology & Telecom.

The objectives of this Performance Agreement are:
a) To establish clarity and consensus about annual priorities for the Department of Information Technology & Telecom consistent with the o11th 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 Department of Information Technology & Telecom 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

To create an ICT-Enabled, Knowledge Society as a Foundation for Gross National Happiness.

Mission

Promote ICT as an enabler of national development, supporting development of reliable and affordable ICT infrastructure and services in the country, promotion of good governance, sustainable socio-economic development, and enhance ICTs' contribution to GDP and employment generation through the use of ICTs.

Objectives

1) To enable and enhance effective and efficient public service delivery

2) To initiate and move towards Paperless Government

3) To improve access to reliable and affordable ICT services

4) To prevent corruption

5) To enhance ICT awareness, adoption and acceptance in the public institutions

6) To increase revenue and employment generation

7) To provide effective and efficient direction and operational services

Section 1: Vision, Mission and Objectives

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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 enable and enhance effective and efficient public service delivery	43	Develop and Implement e-GIF Architecture	Percentage of "To-Be" Whole-of-Government Enterprise Architecture developed	Percent	3	80	70	60	50	40
			Number of data hubs (single source of truth) developed	Number	3	2	1	NA	NA	NA
		Improve Cyber security	Percentage of cyber security incidents resolved	Percent	6	100	90	80	70	60
		Establish Community Centers	Number of CCs constructed (co-located + offgrid)	Number	4	30	25	20	15	10
			Number of CC's established with functional internet connection	Number	4	200	195	190	185	180
		Improve ICT service delivery in Ministries / Agencies / Dzongkhags	Number of ICT professionals trained	Number	4	60	50	40	30	20
		Establish Government Data Center	Number of Government systems migrated to Govt. Data Center	Number	4	10	9	8	7	6
		Provide Reliable and secure connectivity through the government network	Acceptable downtime of TWAN per year	Hours	3	30	40	50	60	70
			TAT to respond to TWAN connectivity issues	Hours	3	0.5	1	1.5	2	>2
		Connect Institutes with broadband	Number of institutes connected with broadband (hospitals, schools, RUB institutes)	Number	6	93	62	39	20	1
		Implement e-Gov Governance	Timeline by which e-Gov governance established	Date	3	12/31/2016	01/31/2017	02/28/2017	03/31/2017	04/30/2017

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To initiate and move towards Paperless Government	20	Automate G2G services	Percentage of e-payment gateway system/infrastructure established	Percent	4	80	70	60	50	40
		Deploy Reliable and secure email system	Percentage of civil servants, with accounts, actively using google apps	Percent	3	90	80	70	60	50
		Develop e-Gov Policy	Timeline by which e-Gov policy is submitted to GNHC	Date	3	05/31/2017	06/10/2017	06/17/2017	06/26/2017	06/30/2017
		Strengthen Government network	Number of Agencies connected to Govt. Intranet	Number	10	111	88	66	44	27
To improve access to reliable and affordable ICT services	11	Establish International Redundancy via Cox's Bazaar	Timeline by which negotiation with Indian and Bangladesh counterparts completed	Date	2	05/31/2017	06/15/2017	06/30/2017	07/07/2017	07/21/2017
		Increase Internet and Broadband Penetration	Proportion increase in Internet and Broadband Penetration	Percent	4	75	74	73	72	70
		Improve Reliability of Voice and Data Services	Percentage reliability of national fiber optic network improved	Percent	5	90	89.9-87.5	87.4-86.5	86.4-85.1	85
To prevent corruption	5	Implement action plan adopted after the conduct of Integrity Diagnostic Test	Percentage of IDT recommendations implemented	Percent	5	91-100	81-90	71-80	61-70	<60

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Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To enhance ICT awareness, adoption and acceptance in the public institutions	3	Carry out ICT Promotion and Advocacy	Number of promotion materials developed and advocacy conducted	Number	3	3	2	1	NA	NA
To increase revenue and employment generation	16	Increase ICT investment(both domestic and foreign direct investment)	Number of people employed in ICT Sector	Number	8	300	250	200	150	100
			Revenue generation related to IT increased (IT-Park)	Nu. (Million)	8	3	2	1	NA	NA
To provide effective and efficient direction and	2	Disbursement of Salary	Timeline by which Monthly salary of employees are credited into individual accounts.	Number	1	12	11	10	9	8
		Bills verification	TAT for bill clearance	Days	1	5	6	7	8	9

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]
To enable and enhance effective and efficient public service delivery	Connect Institutes with broadband	Number of institutes connected with broadband (hospitals, schools, RUB institutes)	Number	NA	NA	56	93	NA
	Develop and Implement e-GIF Architecture	Number of data hubs (single source of truth) developed	Number	NA	NA	NA	2	4
		Percentage of "To-Be" Whole-of- Government Enterprise Architecture developed	Percent	NA	NA	40	80	100
	Establish Community Centers	Number of CCs constructed (co-located + offgrid)	Number	NA	NA	NA	30	NA
		Number of CC's established with functional internet connection	Number	131	180	195	200	205
	Establish Government Data Center	Number of Government systems migrated to Govt. Data Center	Number	NA	NA	NA	10	20
	Implement e-Gov Governance	Timeline by which e-Gov governance established	Date				12/31/2016	
	Improve Cyber security	Percentage of cyber security incidents resolved	Percent	NA	NA	NA	100	100
	Improve ICT service delivery in Ministries / Agencies / Dzongkhags	Number of ICT professionals trained	Number	150	225	393	453	NA
	Provide Reliable and secure connectivity through the government network	Acceptable downtime of TWAN per year	Hours				30	
		TAT to respond to TWAN connectivity issues	Hours				0.5	

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]
To enhance ICT awareness, adoption and acceptance in the public institutions	Carry out ICT Promotion and Advocacy	Number of promotion materials developed and advocacy conducted	Number	NA	NA	4	7	10
To improve access to reliable and affordable ICT services	Establish International Redundancy via Cox's Bazaar	Timeline by which negotiation with Indian and Bangladesh counterparts completed	Date				05/31/2017	
	Improve Reliability of Voice and Data Services	Percentage reliability of national fiber optic network improved	Percent	NA	85	90	90	
	Increase Internet and Broadband Penetration	Proportion increase in Internet and Broadband Penetration	Percent	34	46	70	75	NA
To increase revenue and employment generation	Increase ICT investment(both domestic and foreign direct investment)	Number of people employed in ICT Sector	Number	1408	1608	1808	2108	NA
		Revenue generation related to IT increased (IT-Park)	Nu. (Million)	NA	6.1	10.6	13.6	NA
To initiate and move towards Paperless Government	Automate G2G services	Percentage of e-payment gateway system/infrastructure established	Percent	NA	NA	40	80	100
	Deploy Reliable and secure email system	Percentage of civil servants, with accounts, actively using google apps	Percent	NA	NA	NA	90	NA
	Develop e-Gov Policy	Timeline by which e-Gov policy is submitted to GNHC	Date				05/31/2017	
	Strengthen Government network	Number of Agencies connected to Govt. Intranet	Number	NA	NA	2	113	NA

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]
To prevent corruption	Implement action plan adopted after the conduct of Integrity Diagnostic Test	Percentage of IDT recommendations implemented	Percent				100	100
To provide effective and efficient direction and operational services	Bills verification	TAT for bill clearance	Days				5	5
	Disbursement of Salary	Timeline by which Monthly salary of employees are credited into individual accounts.	Number				12	12

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Number of CCs constructed (co-located + offgrid)	To provide affordable public service to the communities through access gain to ICT and increase effectiveness and effieiency in public service delivery	Monthly progress report received from the Dzongkhag administration	Monthly	Dzongkhag adminstration
Number of CC's established with functional internet connection	To provide affordable public service to the communities through access gain to ICT	Monthly progress report received from the Dzongkhag administration	Monthly	Dzongkhag administration
Number of ICT professionals trained	To build competency skills and professionalism to fulfill individual responsibility	Number of ICT people trained	Biannually	ICT Management System/Ministry and Agency HRD
Number of Government systems migrated to Govt. Data Center	This indicator will take stock of number of online systems migrated to GDC, which includes critical government systems across ministries and agencies.	The number of systems migrated will be taken stock as and when the migration take place.	Annually	DITT & Agencies
Percentage of "To-Be" Whole-of-Government Enterprise Architecture developed	To develop target (To-Be) architecture to reach desired stage by identifying gaps and interventions to address gaps: 1. Develop current and target services catalog for RGoB. 2. Develop conceptual data models for core (common) datasets - Land, Business, and Vehicle. 3. Develop current and target infrastructure architecture for RGoB. 4. Develope ICT technical standards. 5. Develop Application (Information System) Classification Summary.	- Depending on the amount of architecture development work completed and updated on e-GIF portal, the progress shall be derived as % of development work completed.	Biannually	- As-Is (base) Enterprise Architecture and target architecture from e-GID architecture development report and e-GIF Portal.

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Number of data hubs (single source of truth) developed	To develop an authoritative Data/Information Asset Hub (People and Business/Enterprise) which can be shared and re-used seamlessly between and across Government, Business and Citizens/communities.	- Master Database Management (MDM) based Data hub system developed at DCRC (MoHCA) and MoEA.	Annually	Data Hub System at DCRC and MoEA.
Percentage of cyber security incidents resolved	To ensure networks are safe from vulnerabilities through reactive and proactive services(Incident handling,incident analysis,alerts and warnings,event monitoring)	Incident log and reports	Annually	DITT and Agencies
Acceptable downtime of TWAN per year	To provide reliable and secure connectivity for the government agencies	Number of agencies connected to TWAN	Annually	Agencies & DITT
Timeline by which e-Gov governance established	To ensure smooth implementation of eGov Masterplan by institutionalizing proper monitoring & control mechanism over Whole of Government ICT planning, budgeting & implementation of ICT programmes. This collaborative approach shall ensure prudent ICT investment.	Timeline by which all the e-Gov governance committees are institutionalized and number of eGov meetings conducted (eGov Review, Executive, Council & Private Sector ICT advisory Panel).	Annually	DITT
Number of institutes connected with broadband (hospitals, schools, RUB institutes)	- Usage of USF for connecting schools and hospitals with broadband access - Connectivity of RUB institutes and hospitals to dedicated research and education network (DrukREN) and access to international resources	Based on the number of hospitals, schools and RUB institutes connected to broadband and/or DrukREN	Quarterly	GNHC/e-gov Masterplan, Contractor, MoH, RUB, MoE
TAT to respond to TWAN connectivity issues	This SI measures the time taken to respond to TWAN issues reported by ministries and agencies. However rectification of issues will depend on the nature of problem such as breakage of fibre, breakdown of equipment etc.	Records at DITT, ministries, agencies	Biannually	DITT, Ministries, agencies

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Number of Agencies connected to Govt. Intranet	To built robust, reliable and secure network to ensure delivery of G2G, G2C and other services via Government Intranet	Based on number of agencies connection to Govt. Intranet	Annually	DITT
Percentage of civil servants, with accounts, actively using google apps	Percentage of civil servants, with accounts, who are actively using government email and collaborative suites	User status report from google apps admin	Biannually	Google Apps Admin Dashboard
Timeline by which e-Gov policy is submitted to GNHC	To develop policy for eGov. All policies need to be endorsed by the GNHC	Upon fulfillment of set milestones and completion deadline	Biannually	DITT & GNHC Secretariat
Percentage of e-payment gateway system/infrastructure established	To develop National Payment Gateway Infrastructure at RMA to enable interbank payment transactions to facilitate effective delivery of G2C services and promote eCommerce transacion	Depending on which stage of the development the project had reached, it will be converted to percentages of completion.	Biannually	DITT & RMA
Number of people employed in ICT Sector	To understand how many people are joining IT sector	Administrative data of the IT park or DITT	Quarterly	Administrative data of IT park and DITT
Revenue generation related to IT increased (IT-Park)	Revenue generated for IT Park	Revenue generated report/Audited report of Tech Park	Annually	TTPL
Proportion increase in Internet and Broadband Penetration	-Percentage of population availing the internet or broadband services out of the total no. of population -Implementation of wireless broadband master plan	Number of active internet or broadband users as per record at ISPs No. of internet and broadband users/Total population	Annually	ISPs, Annual MoIC report
Percentage reliability of national fiber optic network improved	-Time for which the services on fiber optic network has been up and running (no breakages) in a year -National fibre network is the backbone for voice and data services of all service providers	monthly report: no. of hours of service availability out of total no. of hours in a month	Monthly	Service providers (ISPs/Telcos), Dzongkhag ICTOs (CCs)
Timeline by which negotiation with Indian and Bangladesh counterparts completed	Bilateral Discussion with Government of India and Governement of Bangladesh	MoIC Annual report	Annually	MoIC

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Number of promotion materials developed and advocacy conducted	To increase the awarness level of general citizen on ICT and emerging technologies	Progress report	Annually	Reports/statistics
Timeline by which Monthly salary of employees are credited into individual accounts.	To ensure that monthly salary is disbursed on time. The unit type is kept as "Number" since we will be counting the number of months for which the target of timely disbursement of salary has been met or not	Information from employees and accounts section	Annually	Accounts section, employees
TAT for bill clearance	To ensure that cheques are cleared on time	Information from accounts section	Annually	Accounts section

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)
SECRETARIAT	Number of CCs constructed (co-located + offgrid)	Dzongkhag and gewog administration, Bhutan Power Corporation: - construction of CC structure - To electrify those offgrid gewogs	- House the CC in the gewog - The operation of the CC would depend on supply of reliable power supply to the CC.	-Monitoring and Construction of the CC structure -Reliable power supply to the CCs.	-Effect on delivery of the services to the communities - CC in the offgrid gewogs will not be operationalised.
SECRETARIAT	Number of CC's established with functional internet connection	Dzongkhag and gewog administration, Bhutan Power Corporation : Facilitate maintaining DLAN uptime and reliability BPC to connect fibres to gewogs	Connectivity to CCs for G2C service delivery	DLAN uptime and fibre reach/uptime	People in villages won't be able to access G2C services from CCs
SECRETARIAT	Number of ICT professionals trained	MOF/GNHC/RCSC: Fund for conducting competency training	They are the key agencies to approve and provide HR development fund	Enough funds to provide competency trainining	Effective and efficient ICT service delivery will be affected

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
SECRETARIAT	Number of Government systems migrated to Govt. Data Center	All Government agencies and G2C office connected to TWAN: Cooperation from government agencies and G2C office during migration of systems to Government Data Center.	Migration will be successful only if the agencies provide full support.	GDC is being established with the objective of centralising and managing all government applications and services in order to improve service delivery. Further, It will be able to meet requirement such as storage, processing needs and will be able to optimise human resource requirement.	Efficiency of service delivery will be hampered
SECRETARIAT	Percentage of "To-Be" Whole-of- Government Enterprise Architecture developed	All RGoB Agencies: Whole-of-government (WoG) support and cooperation in moving towards common architecture	To develop target enterprise architecture for Whole of Government, thereby bringing ICT standardisation, uniformity, better allignment of ICT initiaitves to govt goals and objectives, and ultimately bringing cost savings to govt.	- To determine operation of the govt and to streamline processes for improving public service delivery. - Standards and Architecture updates. - Compliance to standards.	Target govt enterprise architecture may not be holistic enough to address all agencies' needs and may fail to transform the govt to a well-organised and connected public enterprise.

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
SECRETARIAT	Percentage of cyber security incidents resolved	Ministries and agencies: To cooperate with BtCIRT efforts	To ensure proactive participation among constituents, information flow and effectively analyse and defend cyber threats	-To report threats and attacks and cooperate with BtCIRT efforts	Coordination of BtCIRT services with constituents will be difficult without their cooperation
SECRETARIAT	Timeline by which e-Gov policy is submitted to GNHC	GHNC, PMO Cabinet, Relevant RGoB Agencies: - GNHC to review and submit concept note to Cabinet - Cabinet to issue onward directive to GNHC - GNHC to endrose concept note for further development of the eGov Policy - DITT to develop policy/ create awareness / submit policy for endrosement - GNHC and Cabinet to endrose the final policy	To develop a comprehensive e-Gov policy	Identify focal person from Ministries and Autonomous agencies to attend consultative workshops	- Implementation of e-Gov initiative will be challenging - Will not be able to develop an effective eGov policy

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
SECRETARIAT	Percentage of e-payment gateway system/infrastructure established	GHNC, G2C PMO, RMA, BANKS: - RMA to take the ownership and lead the initiaitve as per req.to Operationalise PG to enable interbak payment to facilitate G2C service delivery - GNHC to process timely budget as per requisition - G2C to co-ordinate relevant agencies to operationalize PG - develop last mile payment interface between agencies and Bank - MOF for proper sink of relevant e-payment regulation and policies - BANKS to connect to the e-payment gateway	- To establish National e-payment gateway to enable inter-banking fund transfer and facilitate G2C service delivery	To work together to standardize fund transfer procedure for interbank fund transfer	e-payment gateway setup may be delayed or may not be up to the expected standard
SECRETARIAT	Proportion increase in Internet and Broadband Penetration	BHUTAN INFORMATION COMMUNICATION MEDIA AUTHORITY, ISPs/Telcos: Expand their reach to Rural Areas, provide Broadband access at a cheaper rate preferably at par with those in the region. BICMA to regulate pricing	ISPs are providers of such services. BICMA is the regulatory body for the ICT industry	Connectivity cost at par in the region 3G connectivity to last 3 Dzongkhags	Access to reliable & affordable ICT may not possible

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
SECRETARIAT	Percentage reliability of national fiber optic network improved	BPC, ISPs, Dzongkhag ICTOs: Roll out fibers to Gewog and maintain uptime of 90% Provide monthly status of the fiber uptime	Responsible for O&M of the Fiber and uptime	Maintain 90% uptime for the fiber	Service delivery will be affected
SECRETARIAT	Timeline by which negotiation with Indian and Bangladesh counterparts completed	MoFA: communication with GoI and GoB	All communications has to route from MoFA	communication with GoI and GoB, coordinate meeting with GoI and GoB	No redundant internet connectivity for Bhutan
SECRETARIAT	Number of promotion materials developed and advocacy conducted	GENERAL PUBLIC: Partake in survey and interviews BICTTA: Collaboration,active initiatives and fund required	To grow ICT industry is to first strenthened BICTTA by collaborating with them to conduct ICT international events so that BICTTA can collaborate for business networking and explore other opportunities.	Required to provide genuine feedback from citizens and BICTTA should explore to collaborate with other global associations , private sectors, government agencies to conduct the event and take active initiatives to organise such events.	Promotion of ICT hampered
SECRETARIAT	Timeline by which Monthly salary of employees are credited into individual accounts.	Accounts section: For timely disbursement of salary every month	Salary is disbursed by accounts section of the ministry	Timely disbursement of salary	Salary not disbursed on time
SECRETARIAT	TAT for bill clearance	Project Managers: Timely verification of bills and cheques Accounts section: Timely processing of bills and cheques	Verification of bills needs to be done by concerned project managers and accounts section need to process bills and cheque on time	Timely action by project managers and accounts section	Bills and Cheques clearance delayed

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
SECRETARIAT	Acceptable downtime of TWAN per year	MINISTRIES/AGENCIES: Timely reporting of TWAN connectivity issues	For timely rectification of TWAN connectivity issues	Proper LAN setup, connection to TWAN	TWAN connectivity services cannot be provided to the agencies hence cannot enhance public service delivery
SECRETARIAT	Timeline by which e-Gov governance established	MoIC Secretary, GNHC, RCSC, DNB, PPD MoIC, relevent ICT Project owners, Ten Secretaries, NLCS secretary, NEC Secretary, Cabinet Secretary, private sector ICT advisory panel (BICTTA, DHR/MoLHR, RUB, RIM): Commitment and participation from relevant stakeholders during e-Gov executive, e-Gov council and private sector ICT advisory panel	These organizations are integral part of the e-Gov governance framework.	Commitment and participation from relevant stakeholders during e-Gov executive, e-Gov council and private sector ICT advisory panel	- Duplication of similar ICT projects at Ministry and agency level - Uncoordinated devlopment and waste of ICT resources

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
SECRETARIAT	Number of data hubs (single source of truth) developed	Department of Civil Registration and Census (DCRC), MoHCA, Ministry of Economic Affairs (DoT, DCSI, DoI, ROC), Donar agency(EIF funding): - Commitment and support from stakeholders, mainly DCRC (MoHCA) and MoEA. - Willingness to share common data. - Budget commitment from donar(EIF funding)	- Uniform sharing of People or Business related data among RGoB agencies and systems. - SIngle and Trusted source of common datasets for the whole govt.	- Take Data Hub Project ownership and leadership. - Better synergy with other data element owners. -Budget commitment from donar(EIF funding)	- No Data hub system will be developed. - Inconsistent and duplicate datasets across RGoB agencies and systems.
SECRETARIAT	Number of institutes connected with broadband (hospitals, schools, RUB institutes)	Ministry of Health, RUB, MoE: Ministry of Health: To connect/encourage all the selected Hostpitals to be connected to broadband and/or DrukREN and O&M of DrukREN once built ROYAL UNIVERSITY OF BHUTAN: To connect/encourage all the colleges to be connected to DrukREN and O&M of DrukREN once built MoE: To connect/encourage all the selected schools to be connected to broadband	1. To build network for research community in Bhutan 2. To effectively use the network for Telemedicine purporses 3. To build network for research community in Bhutan 4. To connect researchers to the global research community 5. To encourage and build research culture	Institutional commitment and support, Operation and Maintenance of the network, All the selected hospitals/schools/RUB institutes are connected	-Delay in implementation of DrukREN project -Delay in accessibility of broadband for selected schools, hospitals, RUB institutes

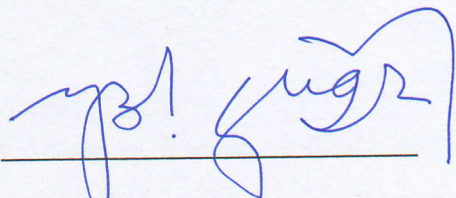| Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
SECRETARIAT	Number of Agencies connected to Govt. Intranet	MoHCA, ministries/agencies: MINISTRY OF HOME & CULTURAL AFFAIRS: Support and Information on building structure, specific number of Intranet & Internet users and etc. ministries/agencies: support and collaboration	To built robust, reliable and secure network to ensure delivery of G2G, G2C and other services via Government Intranet	Support from MoHCA and all ICT Section of Dzongkhag Admin. Offices on identifying the Gewogs and Dungkhags for LAN installation ministries/agencies: support and collaboration	Inefficiency in delivering G2G, G2C and other services to all agencies and also the implementation of the project
SECRETARIAT	Percentage of civil servants, with accounts, actively using google apps	Agency ICTs, Users, head of agency, MoF: Agency ICT: provide training and troubleshooting head of agency: enforcement of usage of govt. email users: use of govt. email MoF: budget for training	Introduce govt. email and other google products to users and ensure that users within the agency are using google apps for day-to-day communication	Agency ICT: provide training and troubleshooting head of agency: enforcement of usage of govt. email users: use of govt. email MoF: budget for training	Usage of paid govt. email will be low
SECRETARIAT	Number of people employed in ICT Sector	MINISTRY OF LABOUR & HUMAN RESOURCES: Training on IT skills	IT industry requires skilled people in IT	Number of people trained in IT	IT industry will not be able to absorb/employ unskilled people
SECRETARIAT	Revenue generation related to IT increased (IT-Park)	FDI/DOI/TTPL/DHI/DOT/BICTTA to promote IT Park to potential tenant. MOLHR and MOF to provide fiscal and non-fiscal incentives to the tech park tenants	To promote establishment of FDI/Domestic Companies in IT Park	1. Promotion and Awareness 2. Provide fiscal and non-fiscal incentives	Cannot generate revenues for IT Park

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
SECRETARIAT	TAT to respond to TWAN connectivity issues	Ministries/Agencies: Instant reporting of TWAN issues to DITT	Timely reporting is necessary to rectify the issue on time	Ministries/Agencies: Instant reporting of TWAN issues to DITT	TWAN connectivity may not be reliable. Impact service delivery

Whereas,

I, the Officiating Director, Department of Information Technology & Telecom, commit to the Secretary and the Minister, Ministry of Information & Communications to deliver the results described in this Annual Performance Agreement.

I, the Secretary, commit to the Director, Department of Information Technology & Telecom to provide necessary support for the delivery of results described in this Annual Performance Agreement.
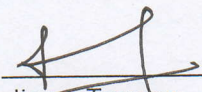
SIGNED:

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Secretary

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Date
4/8/16

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Jigme Tenzing
Officiating Director

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Date
4/8/16