PERFORMANCE AGREEMENT

BETWEEN

MINISTER AND SECRETARY

Ministry of Information and Communications

(July 1, 2016 – June 30, 2017)

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Preamble

The Performance Agreement is entered into between the Prime Minister and Minister, Ministry Of Information And Communications.

The objectives of this Performance Agreement are:

a) To establish clarity and consensus about annual priorities for the Ministry Of Information And Communications consistent with the 11th Five Year Plan , and Government's other priorities;

b) To make the Ministry Of Information And Communications fully responsible for driving implementation and delivering the results against the annual priorities;

c) To provide an objective and fair basis for evaluating the Ministry's overall performance at the end of the 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

Connecting the unconnected and establishing a harmonious knowledge-based society.

Mission

Promoting the development of reliable and sustainable information, communications and transport networks and systems and facilitating the provision of affordable and easier access to associated services, particularly to meet the basic social needs and help improve living standards of people in rural and far-flung communities of Bhutan, for the ultimate purpose of making a meaningful contribution to Gross National Happiness.

Objectives

1. To improve access to adequate, sustainable and inclusive public transport increased.
2. To increase safe, reliable and affordable air transport
3. To keep alive culture, tradition and contemporary arts through media
4. To improve access to reliable and affordable ICT services
5. To initiate and move towards paperless government
6. To improve access to reliable & affordable media services
7. To enable and enhance effective and efficient public service delivery
8. To increase revenue and employment generation
9. To enhance efficiency and effectiveness of G2C services
10. To improve ease of doing business ranking
11. To create a conducive environment for gender equality and child protection
12. To prevent corruption

Section 2: Objectives, Success Indicators & Target

Objective	Weight	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To improve access to adequate, sustainable and inclusive public transport increased.	23	Percentage of work completed (bus terminal constructed/upgraded)	Percent	3	60	50	40	30	<30
		Percentage of motorable roads provided with public transport services to Gewogs	Percent	4	4	NA	NA	NA	3
		Percentage revision in the fares and transportation rate regulated	Number	2	100	90	80	75	<75
		Percentage revision in the transport policy 2006	Percent	1	100	90	80	70	60
		Reduce annual road fatalities	Number	6	12	13	14	15	>15
		Percentage reduction in time taken for availing RSTA services	Percent	5	80	70	60	50	<50
		Number of fully equipped testing centres	Number	2	5	3	2	1	<1
To increase safe, reliable and affordable air transport	16	Reduce lack of effective implementation (LEI) percentage to ICAO acceptable level	Percent	6	52	53	54	55	57
		Percentage of new cargo complex at PIA	Percent	1	50	40	30	20	10
		Increase the number of passenger handled by PIA annually	Number	1	264572	264000	263700	263600	263572
		Percentage of existing terminal building at PIA modified	Percent	1	50	40	30	20	10
		Percentage of parallel taxiway at PIA completed	Percent	1	50	40	30	20	10
		Timeline by which PIA substation relocated and upgraded	Date	1	12/31/16	1/31/17	2/28/17	03/31/16	6/30/2017
		Percent progress in the development of YDA-demolishing of hills beside runway, reshaping and resurfacing of runway, construction of car park and access road	Percent	1	100	90	80	70	60

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Objective	Weight	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
		Percent progress in the construction of security quarter at GDA	Percent	1	20	15	10	-	5
		Increase the number of passenger using domestic sector	Number	1	5959	5859	5759	5659	5459
		Percentage of passenger terminal building at BDA constructed	Percent	1	20	15	10	-	5
		Number of landing spots for helicopter identified	Number	1	100	75	70	65	61
To keep alive culture, tradition and contemporary arts through media	10	Number of grants given for encouraging quality journalism and development of local content	Number	2	5	4	3	2	1
		Number of capacity development programmes in comtemporary arts	Number	2	2	1	0	0	0
		Number of capacity development programmes in creative media and films	Number	2	3	2	1	0	0
		Number of capacity building programmes initiated for IMOs & journalists (print and broadcast)	Number	2	5	4	3	2	1
To improve access to reliable and affordable ICT services	10	Proportion increase in Internet and Broadband	Percent	3	75	74	73	72	61.5
		Percentage reliability of national fiber optic	Percent	4	90	89.9-87.5	87.4-86.5	86.4-85.1	85
		Timeline by which negotiation with Indian and Bangladesh counterparts completed for 3rd gateway	Date	1	5/31/17	6/15/17	NA	NA	6/30/17
To initiate and move towards paperless government	8	Timeline by which e-Gov policy is submitted to GNHC	Date	1	5/31/17	6/10/17	6/17/17	6/26/17	6/30/17
		Percentage of e-payment gateway system/infrastructure established	Percent	2	80	70	60	50	40
		Number of Agencies connected to Government Intranet	Number	3	111	88	66	44	27
		Percentage of civil servants, with accounts, actively using google apps	Percent	2	90	80	70	60	50

Objective	Weight	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To improve access to reliable & affordable media services	8	Percentage increase in access to media and information	Percent	2	10	8	5	3	1
		Percentage of digital migration initiative implemented (ground work)	Percent	1	5	4	3	2	1
		Percentage of Media and Information Literacy carried out in schools, college and institutes	Percent	3	10	8	5	3	1
		Percentage of Media and Information Literacy Awareness within the public	Percent	4	50	40	30	20	10
To enable and enhance effective and efficient public service delivery	5	Number of CC's constructed (colocated + offgrid)	Number	0.5	30	25	20	15	10
		Number of CC's established with functional internet connection	Number	0.5	200	195	190	185	180
		Number of Government systems migrated to Government Data Center	Number	0.5	10	9	8	7	6
		Timeline by which e-Gov governance established	Date	0.5	12/31/2016	1/31/2017	2/28/17	3/31/17	4/30/17
		Percentage of "To-Be" Whole-of- Government Enterprise Architecture developed	Percent	0.5	80	70	60	50	40
		Number of data hubs (single source of information) developed	Number	0.5	2	-	-	-	1
		Number of institutes connected with broadband (hospitals, schools, RUB institutes)	Number	0.5	93	62	39	20	1
		Percentage of cyber security incidents resolved	Percent	0.5	100	90	80	70	60
		Acceptable downtime of TWAN per year	Hours	3	30	40	50	60	70
To increase revenue and employment	5	Number of people employed in ICT Sector	Number	2.5	300	250	200	150	100
		Revenue generation related to IT increased (IT-Park)	Nu. (Million)	2.5	3	2	-	-	1
To enhance efficiency and	5	Percentage of G2C service delivered on time for the online RSTA services	Percent	3	>95	90	80	70	<65

Objective	Weight	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
effectiveness of		Percentage of grievances redressed	Percent	2	100	97	95	93	90
To improve ease of doing business ranking	5	Timeline by which Cabinet approves the amendments to the Bankruptcy Law, 1999	Date	5	Sep-16	Nov-16	Jan-17	Mar-17	May-17
To create a conducive environment for gender equality and child protection	3	Timeline by which Childcare center (crèche) for the employees is provided	Date	1.5	30th April, 2017	-	31st May 2017	-	30th June 2017
		Timeline by which internal framework to address gender related issues faced by the employee within the sector concerned is developed	Date	1.5	31st May 2017	-	-	-	30th June 2017
To prevent corruption	2	Percentage of IDT recommendations implemented	Percent	2	91-100	81-90	71-80	61-70	<60

Section 3: Trend values of success indicators

Objective	Action	Success Indicator	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 improve access to adequate, sustainable and inclusive public transport increased.	Review, revise, amend and print RSTA Act and Regulations	Percentage revision in the transport policy 2006	Percent	NA	NA	NA	Revised	Policy in place
		Percentage revision in the fares and transportation rate regulated	Number	0	0	0	100	100
	Construct/upgrade new/existing bus terminals/sheds	Percentage of work completed (bus terminal constructed/upgraded)	Percent	NA	NA	NA	60	NA
	Introduce additional passenger transport routes	Percentage of motorable roads provided with public transport services to Gewogs	Percent	70	83	86	90	>95
	Reduce annual crashes and road fatalities	Reduce annual crashes and road fatalities	Number	15	14	13	12	<10
	Provide online applications for licensing and registration of vehicles	Percentage reduction in time taken for availing RSTA services	Percent	NA	NA	NA	80	90
	Set up fully equipped vehicle fitness and emission testing centres	Number of fully equipped testing centres	Number	NA	NA	NA	2	3
To increase safe, reliable and affordable air transport	Reduce lack of effective implementation (LEI) percentage to ICAO acceptable level	Reduce lack of effective implementation (LEI) percentage to ICAO acceptable level	Percent	61.2	61.2	57	52	50
	Increase in ton of air cargo carriage (in million tons)	Percentage of new cargo complex at PIA completed	Percent	NA	NA	NA	100	100
	Increase passenger handle by PIA anually	Increase the number of passenger handled by PIA annually	Number	180000	220000	250000	255000	260000

Objective	Action	Success Indicator	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]
		Percentage of existing terminal building at PIA modified	Percent	NA	NA	NA	50	NA
	Enhance safe air transport operation at PIA	Percentage of parallel taxiway at PIA completed	Percent	NA	NA	NA	50	NA
		Timeline by which PIA substation relocated and upgraded	Date	NA	NA	NA	6/30/2017	NA
	Enhance safe air transport operation at domestic airport	Percent progress in the development of YDA-demolishing of hills beside runway, reshaping and resurfacing of runway, construction of car park and access road	Percent	NA	NA	NA	100	NA
		Percent progress in the construction of security quarter at GDA	Percent	NA	NA	NA	20	NA
	Increase passenger using domestic sector annually	Increase the number of passenger using domestic sector	Number	NA	NA	NA	4300	NA
		Percentage of passenger terminal building at BDA constructed	Percent	NA	NA	NA	20	NA
	Support to helicopter services	Number of landing spot for helicopter identified	Number	NA	NA	NA	100	NA
To keep alive culture, tradition and contemporary arts through media	Professionalised media and creative arts	Number of capacity building programmes initiated for IMOs & journalists (print and broadcast)	Number	5	10	14	19	23
		Number of grants given for encouraging quality journalism and development of local content	Number	NA	3	15	20	25

Objective	Action	Success Indicator	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]
		Number of capacity development programmes in comtemporary arts	Number	NA	NA	1	2	3
		Number of capacity development programmes in creative media and films	Number	NA	1	2	5	7
To improve access to reliable and affordable ICT services	Increase Internet and Broadband Penetration	Proportion increase in Internet and Broadband Penetration	Percent	34	46	70	75	NA
	Improve Reliability of voice and data services	Percentage reliability of national fiber optic network improved	Percent	NA	85	90	90	NA
	Establish International Redundancy via Cox's Bazaar	Timeline by which negotiation with Indian and Bangladesh counterparts completed	Date	NA	NA	NA	5/31/17	NA
To initiate and move towards paperless government	Develop e-Gov Policy	Timeline by which e-Gov policy is submitted to GNHC	Date	NA	NA	NA	5/31/17	NA
	Automate G2G services	Percentage of e-payment gateway system/infrastructure established	Percent	NA	NA	40	80	100
	Strengthen Government network	Number of Agencies connected to Government Intranet	Number	NA	NA	2	113	NA
	Deploy Reliable and secure email system	Percentage of civil servants, with accounts, actively using google apps	Percent	NA	NA	NA	90	NA
To improve access to reliable & affordable media services	Increase in access to media and information	Percentage increase in access to media and information	Percent	0	10	20	30	50
		Percentage of digital migration initiative implemented (ground work)	Percent	NA	NA	NA	5	10

Objective	Action	Success Indicator	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]
	Increase media & information literacy	Percentage of Media and Information Literacy carried out in schools, college and institute	Percent	0	10	20	30	50
		Percentage of Media and Information Literacy Awareness within the public	Percent	5	15	30	50	70
To enable and enhance effective and efficient public service delivery	Establish Community Centers	Number of CC's constructed (colocated + 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 Government Data Center	Number	NA	NA	NA	10	20
	Implement e-Gov Governance	Timeline by which e-Gov governance established	Date	NA	NA	NA	12/31/16	NA
	Develop and Implement e-GIF Architecture	Percentage of "To-Be" Whole-of- Government Enterprise Architecture developed	Percent	NA	NA	40	80	100
		Number of data hubs (single source of truth) developed	Number	NA	NA	NA	2	4
	Connect Institutes with broadband	Number of institutes connected with broadband (hospitals, schools, RUB institutes)	Number	NA	NA	56	149	NA
	Improve Cyber security	Percentage of cyber security incidents resolved	Percent	NA	NA	NA	100	100
	Provide Reliable and secure connectivity through the government network (TWAN)	Acceptable downtime of TWAN per year	Hours	NA	NA	NA	30	NA
To increase revenue and	ICT investment increased (both	Number of people employed in ICT Sector	Number	1408	1608	1808	2108	NA

Objective	Action	Success Indicator	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]
employment generation	domestic and foreign direct investment)	Revenue generation related to IT increased (IT-Park)	Nu. (Million)	NA	6.1	10.6	13.6	NA
To enhance efficiency and effectiveness of G2C services	Provide G2C services effectively	Percentage of G2C service delivered on time for the online RSTA services	Percent	NA	NA	NA	NA	NA
	Resolve citizens grievances	Percentage of grievances redressed	Percent	NA	NA	NA	NA	NA
To improve ease of doing business ranking	Implement action plan to improve the Ease of Doing Business ranking as developed by MoEA	Timeline by which Cabinet approves the amendments to the Bankruptcy Law, 1999	Date	-	-	-	-	-
To create a conducive environment for gender equality and child protection	Institutionalize integration of gender equality and child protection concerns	Timeline by which Childcare center (crèche) for the employees is provided	Date	NA	NA	NA	30th April, 2017	-
		Timeline by which internal framework to address gender related issues faced by the employee within the sector concerned is developed	Date	NA	NA	NA	31st May 2017	-
To prevent corruption	Implement action plan adopted after the conduct of Integrity Diagnostic Test	Percentage of IDT recommendations implemented	Percent	-	-	-	100	100

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Percentage of work completed (bus terminal constructed/upgraded)	To connect the unconnected and provide safe, reliable and affordable transport	Administrative record of site engineer	Quarterly	RSTA base offices or RSTA head office
Percentage of motorable roads provided with public transport services to Gewogs	Number of additional passenger transport routes introduced within the district and on inter-district routes	Collection of Administrative from RSTA field offices	Monthly	Records of the RSTA field offices
Percentage revision in the fares and transportation rate regulated	Review assessment of operating costs and revision of passenger bus and taxi fares	Market prices and rates from authorized agencies	Biannually	Market/ Department of Trade
Reduce annual crashes and road fatalities	Reduction in fatality rate used as a proxy indicator to measure road safety.	Collection of reports from RSTA field offices and Traffic Police [Number of fatalities/total number of vehicles] X 10,000	Monthly	Records/ reports of the RSTA Records/reports of the Traffic Police
Percentage reduction in time taken for availing RSTA services	Time taken for registering vehicle, vehicle renewal, obtaining a driving license and other services	Keeping record	Quarterly	RSTA
Number of fully equipped testing centres	Testing centers for vehicle emission and road worthiness testing	Keeping record	Quarterly	RSTA
Percentage revision in the transport policy 2006	Revision in the transport policy	Administrative record of PPD or RSTA	Monthly	Ministry
Reduce lack of effective implementation (LEI) percentage to ICAO acceptable level	In order to reduce the LEI rating which indicates safety performance of the DCA	Audit finding of ICAO available through website based on Eight Critical Elements CE1:Legislation, CE2: Operating Regulations CE3: Civil Aviation system and safety oversight functions, CE4: Technical personnel	Annually	Universal Safety Oversight Audit Program- Continuous Monitoring Assessment www.icao.int
Percentage of new cargo complex at PIA completed	Functional cargo complex at PIA	Monitoring of the project site	Monthly	Site visit and administrative record of the department

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Increase the number of passenger handled by PIA annually	Reliable air transport within and outside the country made functional	Compilation of administrative data from Flight Operators	Biannually	Administrative data from flight operators (Drukair & Bhutan Airlines)
Percentage of existing terminal building at PIA modified	To accommodate increasing passenger	Compilation of progress data of Engineering Section	Annually	Engineering Section
Percentage of parallel taxiway at PIA completed	To accommodate increase flight frequency	Compilation of progress data from Engineering Section	Annually	Engineering Section
Timeline by which PIA substation relocated and upgraded	To accommodate increase passenger car parking and also to cater increased power load	Compilation of progress data from Engineering Section	Annually	Engineering Section
Percent progress in the development of YDA-demolishing of hills beside runway, reshaping and resurfacing of runway, construction of car park and access road	To enhance safety	Compilation of progress data from Engineering Section	Annually	Engineering Section
Percent progress in the construction of security quarter at GDA	To enhance emergency response time	Compilation of progress data from Engineering Section	Annually	Engineering Section
Increase the number of passenger using domestic sector	To ensure safe, reliable and affordable domestic air services	Compilation of data from flight operators	Quarterly	Druk Air and Bhutan Airlines administrative records
Percentage of passenger terminal building at BDA constructed	To accommodate additional passenger	Compilation of progress data from Engineering Section	Annually	Engineering Section
Number of landing spot for helicopter identified	To facilitate Royal Bhutan Helicopter Services (RBHSL) Limited the helicopter landing spot for emergency services	Compilation of record from RBHSL	Annually	RBHSL
Number of grants given for encouraging quality journalism and development of local content	Grants provided for encouraging quality journalism	Administrative record of DoIM	Biannually	DoIM
Number of capacity development programmes in comtemporary arts	Training provided on contemporary arts	Media Impact Study and DoIM	Biannually	DoIM

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Number of capacity development programmes in creative media and films	Conduct training on creative media and films	Media Impact Study or DoIM record	Annually	Media Impact Study
Number of capacity building programmes initiated for IMOs & journalists (print and broadcast)	Capacity development	Reports of BICMA and DoIM	Annually	MoEA, BICMA
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
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 transaction	Depending on which stage of the development the project had reached, it will be converted to percentages of completion.	Biannually	DITT & RMA
Number of Agencies connected to Govt. Intranet	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

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
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
Percentage increase in access to media and information	To create public awareness on media and information	Total number of schools with Media and Information literacy integrated into school curriculum	Annually	From schools and nos. of training provided by DoIM
Percentage of digital migration initiative implemented (ground work)	To reach the unreached area through digital migration and infrastructure sharing	Media Impact study	Annually	Media Impact study, DoIM (eg. Circulation auditing of print media, coverage TV & radio etc..)
Percentage of Media and Information Literacy carried out in schools, college and institute	To create awareness on the media and information to the public	Media Impact Study	Annually	Media Impact study, DoIM (eg. circulation, auditing of print media, TV and Radio coverage)
Percentage of Media and Information Literacy Awareness within the public	To create awareness on the media and information to the students	Total number of schools with Media and Information literacy integrated into school curriculum.	Annually	From the Schools and number of trainings provided by the DoIM
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 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

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Number of CCs constructed (colocated + 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 Government systems migrated to Govt. Data Center	This assessment 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
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 (e-Gov Review, Executive, Council & Private Sector ICT advisory Panel).	Annually	DITT
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-GIF 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.
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
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
Percentage of G2C service delivered on time for the online RSTA services	Percentage to be derived from PM'seDesk	PM's e-Desk	Monthly	PM's e-Desk
Percentage of grievances redressed	The percentage will be derived from the e-KaaSel	e-KaaSel	Annually	e-KaaSel

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Timeline by which Childcare center (crèche) for the employees is provided	This includes setting up of childcare centers in their respective offices (or centrally located centers where there are many offices together).	Physical Verification or Gender Monitoring System.	Annually	Data Source(Name of Publication, Survey, Office Name, Year of Publication) Agency data/record and reports by Gender (GFP) and Child focal points of the different sectors.

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Timeline by which internal framework to address gender related issues faced by the employee within the sector concerned is developed.	The indicator refers to development of an internal framework within each sector to address gender issues faced by the employees within the sector and provide conducive working environment for the female employees. The framework should include the following areas: - Mechanisms/procedures to report on harassment at work place including sexual harassment (should designate a focal person who will facilitate reporting of such issues to higher authorities) within the sector. - Provision of facilities like breastfeeding room for nursing mothers and customers (for office providing services to the public), separate toilets for male and female employees with basic amenities like sanitary bins in the female toilets - Inclusion of female representative in the important committees of the sector - Implementation of flexi timing to working mothers - Awareness for all the employees on gender and child protection issues including sexual harassment and introducing a system where all new recruits/employees of the sector to be sensitized on basic concepts and issues related to gender and child protection. This indicator will be applicable to all Ministries and Autonomous Agencies of the government. The Ministry of Labour	Consultations, Bilateral Meetings	Annually	Agency report/record and GFP reports

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Percentage of IDT recommendations implemented	To track implementation of IDT recommendations	Regular reporting by ACC focal in the Ministry	Annually	Administrative Records

Section 5: Requirements from other Ministries, Agencies & Dzongkhags

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
CABINET SECRETARIAT	Timeline by which e-Gov policy is submitted to GNHC	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
GROSS NATIONAL HAPPINESS COMMISSION	Timeline by which e-Gov policy is submitted to GNHC	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
GROSS NATIONAL HAPPINESS COMMISSION	Percentage of e-payment gateway system/infrastructure established	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

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
MINISTRY OF HOME & CULTURAL AFFAIRS	Number of Agencies connected to Govt. Intranet	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
All Ministeries	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
BHUTAN INFORMATION COMMUNICATION MEDIA AUTHORITY	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
BHUTAN INFORMATION COMMUNICATION MEDIA AUTHORITY	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
MINISTRY OF FOREIGN AFFAIRS	Timeline by which negotiation with Indian and Bangladesh counterparts completed	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

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
All Dzongkhags	Number of CCs constructed (colocated + 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 off grid gewogs will not be operationalised.
All Dzongkhags	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
All Ministries	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

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
GROSS NATIONAL HAPPINESS COMMISSION	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 - Uncordinated devlopment and waste of ICT resources
ROYAL CIVIL SERVICE COMMISSION	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 - Uncordinated 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)
All Ministeries	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 alignment of ICT initiatives 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.
MINISTRY OF HOME & CULTURAL AFFAIRS	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 donor (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 donor (EIF funding)	No Data hub system will be developed. - Inconsistent and duplicate datasets across RGoB agencies and systems.

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
MINISTRY OF EDUCATION	Number of institutes connected with broadband (hospitals, schools, RUB institutes)	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	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)
MINISTRY OF HEALTH	Number of institutes connected with broadband (hospitals, schools, RUB institutes)	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	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
All Ministries	Percentage of cyber security incidents resolved	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
All Ministries	Acceptable downtime of TWAN per year	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

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
MINISTRY OF LABOUR & HUMAN RESOURCES	Number of people employed in ICT Sector	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
MINISTRY OF FINANCE	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
MINISTRY OF LABOUR & HUMAN RESOURCES	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
MINISTRY OF INFORMATION & COMMUNICATIONS	Reduce lack of effective implementation (LEI) percentage to ICAO acceptable level	1. ATC Control Tower takeover, BCAA Audit findings 2. Human Resource and MoU(AIG and SAR	1. To table the civil aviation act to the parliament, bilateral talks & ATC issue to be resolved 2. ICAO requirements	1. 1 BCAA Audit Annually 2. As per OD exercise approved by RCSC	1. Compromise Safety and ICAO Audit (ICVM) 2. LEI cannot be addressed as planned
MINISTRY OF FINANCE	Percentage of new cargo complex at PIA completed	In time release of funds by MoF and timely intervention by Consultant on any changes on design and implementation	Timely completion of the project and to provide better cargo services	Better cargo facility in place	Limited cargo storage
MINISTRY OF HOME & CULTURAL AFFAIRS	Increase the number of passenger handled by PIA annually	Submission of monthly passenger and flight movement statistics	As required by the Office of Cabinet Secretariet	Number of passenger and flight	Failure in submission of data on time
MINISTRY OF FINANCE	Percentage of existing terminal building at PIA modified	In time release of funds by MoF and timely intervention by Consultant on any changes on design and implementation	Timely completion of the project to accomade the increase in number of passengers	Based on project cost and site condition requirement	Congestion at Departure terminal will remain unsolved

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
MINISTRY OF FINANCE	Percentage of parallel taxiway at PIA completed	In time release of funds by MoF and timely intervention by Consultant on any changes on design and implementation	To ease the congestion of aircraft movements at PIA	Based on project cost and site condition requirement	Problem of aircraft congestion will remain unsolved
MINISTRY OF FINANCE	Timeline by which PIA substation relocated and upgraded	Timely release of funds and provide expert guidance by Bhutan Power Corporation Ltd	To provide enough car parking space	Based on project cost	Implementation of terminal expansion plan will be affected
MINISTRY OF FINANCE	Percent progress in the development of YDA-demolishing of hills beside runway, reshaping and resurfacing of runway, construction of car park and access road	For timely disbursement of funds	To reopen YDA to Air Traffic services	Based on project cost	Project completion time will not be met
NATIONAL LAND COMMISSION	Percent progress in the construction of security quarter at GDA	Issuance of environment clearance by NEC	To provide external security services	Based on project cost and site condition	Compromise Security at airport
MINISTRY OF INFORMATION & COMMUNICATIONS	Increase the number of passenger using domestic sector	Timely submission of passenger and flight statistics	Onward submission of statistics to office of Cabinet Secretariat	Number of passengers and flight	Failure in submission of data on time
MINISTRY OF FINANCE	Percentage of passenger terminal building at BDA constructed	On time disbursement of fund	To accomodate and provide better facilities to increase in passenger	Based on project cost	Services delivered to increase in passenger will be compromised
All Dzongkhags	Percentage of work completed (bus terminal constructed/upgraded)	Land for Bus Terminals and Budget for Construction of Bus Terminals	Funding required for construction of Bus Terminal buildings at Tsirang, Trongsa and Punakha	Approximately 80 million for three Bus Terminals	Fail to provide public service facilities and not meet 11 Plan Targets

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
MINISTRY OF FINANCE	Percentage of motorable roads provided with public transport services to Gewogs	Funding	RSTA is mandated to develop Public Transport Infrastructure faciities such as Bus Terminals	Two Drawings and designs for Bumthang and Paro	Poor public transport infrastructure facilities.
MINISTRY OF INFORMATION & COMMUNICATIONS	Percentage revision in the fares and transportation rate regulated	Monthly Accounts	Fare rate revision requires operating costs	Two review and revisions to be done in 12 months	Difficulty in fixing fare rates
MINISTRY OF INFORMATION & COMMUNICATIONS	Percentage revision in the transport policy 2006	Ministerial support	RSTA is mandated to revise transport policy	Complete revision by 2016	Will not be able to include emerging issues and challenges
MINISTRY OF FINANCE	Reduce annual crashes and road fatalities	Funding	RSTA is mandated to develop materials and conduct awareness programs	Conducted in 17 Bases and 5 Regional Offices	Difficulty in achieving Road Safety enhancement targets.
MINISTRY OF FINANCE	Number of fully equipped testing centres	Funds for establishment of Fitness Testing Centres	RSTA is mandated by the RST Act to conduct Motor Vehicle Road Worthiness Testing	Approximately 50-70 millions	Compromise safety, fail to meet Road Safety Targets
MINISTRY OF INFORMATION & COMMUNICATIONS	Percentage increase in access to media and information	DITT-Well set-up community centres and access to fiber optics. BICMA- appropriate regulations and licensing policy, favourable publication rules, etc	Rural people will have access to information through the community centres and can have access to the internet and tv through fiber optics	NA	Access to information will be limited to only urban dwellers and informed decision making will be constrained and citizesn will be less empowered

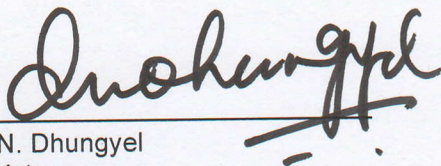| Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
MINISTRY OF INFORMATION & COMMUNICATIONS	Percentage of digital migration initiative implemented (ground work)	Consultative meetings, information sharing (studies and assignments) and in the implementation	BICMA, DITT and Telecos are all important in terms of going digital	Monthly or quarterly meeting	Digital migration will be delayed and the qulaity and the success of the project will be at risk
MINISTRY OF EDUCATION	Percentage of Media and Information Literacy carried out in schools, college and institute	Dates and approval and resource persons to carry out the sensitisation programme on MIL	Dates and approval will mean the proposed workshop can go ahead. More trained resource persons will make the workshop more effective as well as gurantee long term sustainability	Regular meeting with MoE, REC and RUB	Delay in the proposed workshop/training. Limited critical thinking and interaction with the media
MINISTRY OF EDUCATION	Percentage of Media and Information Literacy Awareness within the public	Dates and approval and resource persons to carry out the sensitisation programme on MIL	Dates and approval will mean the proposed workshop can go ahead. More trained resource persons will make the workshop more effective	Regular meeting with MoE, REC and RUB	Delay in the proposed workshop/training
All Ministeries	Number of capacity building programmes initiated for IMOs & journalists (print and broadcast)	Approval from the Head of the Agencies, support in terms of continuity of nominations and the recognition of the importance of the post (IMO)	Increase in timely and reliable information, implementation of media plans and policies	25 IMOs	Access to information and the implmentation of plans and policies will be hampered, which ultimately will lead misinformation and speculation

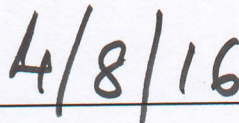| Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
MINISTRY OF HOME & CULTURAL AFFAIRS	Number of grants given for encouraging quality journalism and development of local content	Jury members and benefeciaries	Evaluate proposals and programmes, improving content, assessing of ethical standards and practices, diversity in quality content	Regular assessment	Without proper evaluation, grants cannot be given, content and ethical standards cannot be improved and the project cannot be implemented
MINISTRY OF HOME & CULTURAL AFFAIRS	Number of capacity development programmes in comtemporary arts	Creators as well as the artisans of the contemporary art products/items	To contribute to the evolving traditional and cultural heritage	Frequent training	Growth and dynamism of art and culture will be hampered
MINISTRY OF INFORMATION & COMMUNICATIONS	Number of capacity development programmes in creative media and films	Participants and beneficiaries	Improve professionalism and growth of the film industry, resluting in growth of different genres of filmmaking which can contribute towards the promotion of tradition and culture and the toursim industry	NA	Lack of professionalism and growth of the film industry, pre-dominance of foreign content, poor variety in film entertainment

Whereas,

I, the Secretary, Ministry of Information and Communications, commit to the Minister, the Government and the people of Bhutan to deliver the results described in this Annual Performance Agreement.

I, the Minister, commit to the Secretary, Ministry of Information and Communications, on behalf of the Government and the people of Bhutan, to provide the necessary fund and resources for delivery of the results described in this Annual Performance Agreement.
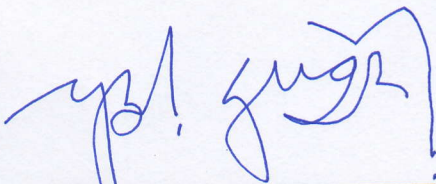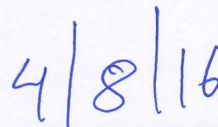
SIGNED:

_____   4/8/16
D. N. Dhungyel   _____
Minister   Date

_____   4/8/16
K. W Penjor   _____
Secretary   Date