



**PERFORMANCE AGREEMENT
BETWEEN
SECRETARY, MINISTRY OF INFORMATION AND COMMUNICATIONS
AND
DIRECTOR, DEPARTMENT OF INFORMATION TECHNOLOGY AND
TELECOM**

(July 1, 2014 – June 30, 2015)

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Preamble

The Performance Agreement is entered into between the Secretary, Ministry of Information and Communications and the Director, Department of Information Technology and Telecom (DITT).

The objectives of this Performance Agreement are:

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

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

NOW THEREFORE, the parties hereto agree as follows:

Section 1: Department’s Vision, Mission and Objectives

Vision

“To create an ICT-Enabled, Knowledge-Based 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

The following are the objectives of the DITT:

1. To improve access to reliable and affordable ICT services
2. To improve effective and efficient public service delivery
3. To keep alive Culture & Traditions using ICTs

Section 2: Key objectives, priorities, actions, success indicators and target

Objective	Weight of Objective (%)	Actions	Success Indicator	Unit	Weight of Success Indicator (%)	Target / Criteria Va				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
To improve access to reliable & affordable ICT services	14	Increase Internet and Broadband Penetration	Increase Internet and Broadband Penetration	%	6	36	35.1 - 35.9	35 - 35.4	35.3 - 34.4	34.3
			Increase Community Centers with Broadband Internet	No		180	173	162	151	131
			Adoption of Telecommunications & Broadband policy			1				0
			Adoption of Competition, Interconnection & domestic roaming regulation			3		2	1	0
		Improve reliability of national fiber optic network	Reliability of national fiber optic network improved	%	4	85	84.9 - 80	79.9 - 77	76.9- 75.1	75
			Setting up of Systems Coordination and Technical Coordination Committees			2				0
			Deploy reliable & secure	No. of civil	No.	4	4000-5000	3000-	2000-2999	<2000

		email system	servants using secure email				3999			
			No of Core IT trained as trainers	No.		230	207	184	161	0
			No. of Early Adopters trained	No.		240	216	192	168	0
			No. of general users trained	No.		4530	4077	3624	3171	0
To improve effective and efficient public service delivery	20	Improve ICT service delivery in Ministries/Agencies	Establish ICT services in Ministries, Agencies and Dzongkhags	No.	10	20	18	16	14	10
			Conduct competency training for ICT professionals	No		75	60	50	40	0
			Form Expert Pools	No		>3	3	2	1	0
		Establishment of CCs	No. of CCs Established	No.	10	195	193	190	187	185
			No. of CC operators recruited			195	193	191	187	185
			No. of CCs providing G2C services			180	170	150	130	118
			No. of non g2c services being piloted			6	5	3	2	0
			No. of CC with local content (website)			4				0
			No. of Trainings conducted for CC operators			7	6	5	5	4
			No. of CC advocacy carried out			4	3	2	1	0

To enhance efficiency and effectiveness in delivery of public (Mandatory)	5	Improve public service delivery	Turn Around Time (TAT)	%						
To improve ease of doing business (Mandatory)	5	Resolve insolvency indicator of Ease of Doing Business	Action plan implementation status	%						
To implement National Integrity and Anti Corruption Strategy (Mandatory)	5	Implement national integrity and anti corruption strategy	Monetized RAA observation amount	Million Nu						
			Complaints to ACC	No.						

Section 3: Trend values of the success indicators

Objective	Actions	Success Indicators	Unit	Actual for FY 12/13	Actual for FY 13/14	Target for FY 14/15	Projected for FY 15/16	Projected for FY 16/17	Projected for FY 17/18
To improve access to reliable and affordable ICT services	Increase Internet and Broadband Penetration	Increased Internet and Broadband Penetration	%	18.5	34.3	36	38	40	42
	Improve reliability of national fiber optic network	Reliability of national fiber optic network improved	%	75	80	85	98	98	99
	Deploy reliable & secure email system	No. of civil servants using secure email	No.	0	0	5000	5000	5000	5000
		No of trainings conducted on Google Apps	No	0	0	20			
To improve effective and efficient public service delivery	Improve ICT service delivery in the Ministries/ agencies	Establish ICT services in Ministries, Agencies and Dzongkhags	No.	0	10	20	30	45	56
		Conduct competency training for ICT professionals	No.	0	150	225	350	453	518
		Form Expert Pool	No.		0	3	5	6	7

				0					
	Establishment of CCs	No. of CCs Established	No.	100	185	195	200	205	205
To enhance efficiency and effectiveness in delivery of public (Mandatory)	Improve public service delivery	Turn Around Time (TAT)	%						
To improve ease of doing business (Mandatory)	Work on improving resolving insolvency indicator of Ease of Doing Business	Action plan implementation status related to Resolving Insolvency	%						
To implement National Integrity and Anti Corruption Strategy (Mandatory)	Implement national integrity and anti corruption strategy	Monetized RAA observation amount	Million Nu						
		Complaints to ACC	No.						

Section 4: Description, definition and measurement of success indicators

SI. No.	Success Indicator	Description	Definition	Measurement	General Comments
1	Increased Internet and Broadband Penetration	No. of fixed and mobile Internet subscribers taken as a percentage of the population	Internet users per 100 inhabitant	Annually	Department does not have a direct role. It could create the enabling environment to increase demand and supply of internet
2	Establish ICT services in Ministries, Agencies and Dzongkhags	To adopt common structure in all Ministries and Agencies to deliver ICT services	To establish standard ICT structure	Annually	<p>The achievement of the target is depended on the coordination/support received from ministries, agencies and Dzongkhags. Currently no fund available and this will delay delivery of ICT Services which is the main objective of the initiative</p> <p>Specific support required: a. RCSC: Approve the HR requirements projected for the ministries, agencies and Dzongkhags in the coming years. Support is also needed for approval of competency based training programs (short term and long term) for ICT</p>

					professionals. b. GNHC & MoF : Fund various activities under this initiative
3	Conduct competency training for ICT professionals	Training in core ICT competencies to directly enhance the capability of ICT professionals in fulfilling their roles and responsibilities	To train ICT professionals	Annually	
4	Form Expert Pool	Form expert pool in various ICT fields from the existing ICT resources which will serve the needs of whole of government	To form centralized pool of experts	Annually	

Section 5: Specific performance requirements from other ministries/agencies.

Organization Type	Organization Name	Relevant Success Indicator	What is your requirement from this organization	Justification for this requirement	Please quantify your requirement from this Organization	What happens if your requirement is not met
Corporation	BPC	Reliability of the national fiber optic network improved through deployment of NMS	Lay ADSS Fibers in Gewogs and continuously maintain uptime for the fiber (85%).	Responsible for the O&M of fiber and uptime.		Target may not be achieved.
Private and Government Corporation, Autonomous agencies	ISPs & BICMA	Increased % of Internet & Broadband Penetration	Expand their reach to Rural Areas, Provide broadband access at a cheaper rate. BICMA to regulate pricing.	ISPs are providers of such services. BICMA is the regulatory body for the ICT industry.		Target may not be achieved
Ministry/Autonomous agencies/Dzongkhags/NA/NC, Judiciary	MoF and GNHC. All government agencies, including NA, NC RCSC	Deploy reliable & secure email system	Need funding for deployment and licensing fees annually		The budget to be guaranteed by MoF/GNHC	
			The agencies need to identify users, considering the limited number of licenses. Need to provide technical details (ICT) & infrastructure from each agency. The agency focal person needs to provide continuous support during operation. As approved by Govt, 12 additional ICT professionals for the	The licenses are limited and needs to be provided to key officials.	The focal person for each agency will be identified to support and administer their own users	It will impact the distribution of licenses. The deployment may not be possible in those agencies

			deployment is vital			
Ministry/Autonomous agencies/Corporation	MoEA (DCSI, DoT, DoI), NPPF, NHDCL, CDB, DAHE, BCSEA, DCRC, DoP, MoAF, Thromde, DoES, MoLHR (DoL, DoE), DRA	Turn Around Time (TAT) reduced	Respective agencies to champion and take full ownership of the system identification and implementation	Without ownership from agencies, implementation of services is impossible	Throughout the FY	The services will not be delivered as per SDS. Increase in number of complaints and grievances from citizens. No improvement in service delivery processes
Ministry/Autonomous agencies/Government Corporations/Private Sector	MoH, MoAF, MoHCA, RMA, Financial Institutions, Telecom Operators	Delivery of m-services increased	Respective agencies to champion and take full ownership of the system identification and implementation Policy enablers such as e/m payment.	Without ownership from agencies, implementation of services is impossible	Need dedicated focal point and process owners for each of the m-services.	Agencies need to start delivering the services through the mobile channel(s) and promote the m-services to the citizens continuously.

Whereas,

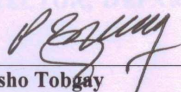
I, the Director, DITT, commit to the Secretary, Ministry of Information and Communications, the Government and the people of Bhutan to deliver the results described in this annual performance agreement.

I, the Secretary, Ministry of Information and Communications, commit to the Director, DITT, on behalf of the Ministry and the people of Bhutan, to provide the necessary guidance and support for delivery of the results described in this annual performance agreement.

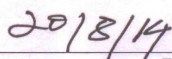
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SIGNED:

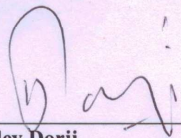
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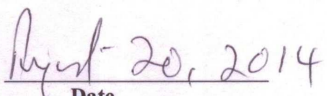
Phuntsho Tobgay
Director, Department of Information Technology and Telecom



Date



Kinley Dorji
Secretary, Ministry of Information and Communications



Date