



PERFORMANCE AGREEMENT
BETWEEN
PRIME MINISTER AND MINISTER
Ministry Of Economic Affairs

(July 1, 2017 – June 30, 2018)

TABLE OF CONTENTS

Section 1: Vision, Mission and Objectives

Section 2: Objectives, Actions, Success Indicators and Target

Section 3: Trend Values of Success Indicators

Section 4: Description and Measurement of Success Indicators

Section 5: Requirements from other Ministries, Agencies and Dzongkhags

Preamble

The Performance Agreement is entered into between the Prime Minister and Minister, Ministry Of Economic Affairs.

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the Ministry Of Economic Affairs consistent with the 11th Five Year Plan , and Governments other priorities;
- b) To make the Ministry Of Economic Affairs 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

To promote a green and self-reliant economy sustained by an IT enabled knowledge society guided by the philosophy of GNH.

Mission

To create an enabling environment, including institutions and infrastructure for the sustainable growth of the economy through public & private sector development.

Objectives

- 1) To enhance economic expansion and diversification
- 2) To enhance enabling environment and public service delivery
- 3) To accelerate hydropower development, diversify and promote alternative renewable energy and enhance energy security.
- 4) To conduct sustainable Geo-Scientific investigations and mineral development
- 5) To Enhance Export
- 6) To Develop Cottage and Small Industry
- 7) To reduce risk associated with Geo-hazards
- 8) To carry out geo-physical investigation
- 9) To ensure full utilization of Budget
- 10) To enable effective and efficient ICT Service delivery
- 11) To implement National Integrity and Anti-Corruption Strategy (NIACS)

Section 2: Objectives, Success Indicators & Target

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]	
To enhance economic expansion and diversification	27	Development of Industrial Parks	Percentage of Motanga Industrial Park Developed	Percent	2	45	40	35	30	25	
			Percentage of Jigmeling Industrial Park Developed	Percent	2	40	35	30	25	20	
			Percentage of Bondeyma Industrial Park Completed	Percent	2	36	32	28	25	21	
			Percentage of Dhamdum Industrial Park Completed	Percent	2	45	40	35	30	25	
	Increase investments	2		Number of large and medium domestic industries approved	Number	2	20	15	10	8	<8
				Number of FDI Companies approved	Number	2	5	4	3	2	1
	Enhance POL retail outlets	3		Number of New POL Retail outlets (standard)established	Number	3	3	2	1	0	0
				Percentage of construction work completed	Percent	3	100	95	94	93	90
	Relocate POL Depot	3		Revenue in million generated from IP registration	Million	3	8.5	8	7	6	5
				Status of work progress on tendering and floating of consultancy services on carrying out Preliminary National Interest Analysis (PNIA) study and a draft PNIA report on the feasibility of joining the Hague Agreement completed	Status of Work	2	Draft PNIA study report completed	Report on Stakeholder consultation completed	NIT floated, contract signed and awarded	Work not initiated	work initiated.

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To enhance economic expansion and diversification	27	Accession to international conventions and treaty	Status of work on Preliminary national interest analysis (PNIA) on the feasibility study for joining the WIPO Internet Treaties (WCT & WPPT)	Status of Work	2	Consultancy work awarded	NIT (Notice Inviting Tender) floated	Tender documents finalized	TOR finalized	Work not initiated
	21	Draft National IP Policy	Timeline by which draft National IP Policy is submitted to the Cabinet	Date	2	28.02.2018	31.03.2018	30.04.2018	31.05.2018	30.06.2018
To enhance enabling environment and public service delivery		Amendment of Mines and Minerals Management Regulation, 2002	Status of Mines and Minerals Management Regulation, 2002 amendment works.	Status of Work	2	Amended and ready for enforcement	Submitted to the Ministry for endorsement	Finalized by the Department	Draft stage	work initiated
		Process IP applications	Number of Industrial Design applications processed	Number	2	4	3	2	1	0
			Number of Patent applications processed	Number	2	4	3	2	1	0
			Number of Copyright applications processed	Number	2	5	4	3	2	1
			Number of Trademark applications processed	Number	2	700	600	500	400	300
		Amendment of the Electricity Act, 2001	Electricity Act, 2001 amendments approved by the Ministry	Percent	2	50	45	40	35	30
		Consumer rights and interest protected	Timeline by which online complaint system enhanced and launched.	Date	3	April 30th, 2018	May 15th, 2018	May 31st, 2018	June 15th, 2018	June 30th, 2018
			Percentage of discrepancies practice reduced in POL stations.	Percent	3	100	95-99	90-94	85-89	Less than 84

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To enhance enabling environment and public serv	21	Consumer rights and interest protected	Status of work for Rules and Guidelines for tour operators and Bhutanese Pilgrimage	Status of Work	3	Approved, printed and circulated	Approved	Submitted	Draft finalized	First draft
	15	Biogas plants up scaled	Number of new biogas plants constructed	Number	3	600	500	400	300	200
To accelerate hydropower development, diversify and promote alternative renewable energy and enhance energy security.		Soe and Lingzhi Gewogs Electrified	Percentage of household in Soe and Lingzhi Gewogs (189 household in total) electrified	Percent	3	100	80	70	60	50
		On grid electrification of off-grid households	Status of progress of on-grid electrification of off-grid households	Status of Work	2	Tendering for procurement of materials initiated	Design, Prepare and submit bill of material to the Procurement Services Department	Reverification of distribution lines completed	IEEs and EIAs report submitted to NEC for clearance	IEE/EI A and reverification of distribution lines initiated.
		Construct Hydropower Projects	Percentage of progress achieved for Puna-I.	Percent	0.5	86	85.5	85	84.5	84
			Percentage of Progress achieved for Puna-II	Percent	0.5	81	78	76	74	72
		Percentage of progress achieved for Mangdechhu.	Percent	0.5	100	98	96	94	92	
		Percentage progress of Nikacchu achieved	Percent	0.5	18	15	14	13	12	
		Percentage progress of Kholongchhu achieved	Percent	0.5	12	10	8	7	6	

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To accelerate hydropower development, diversify and promote alternative renewable energy and	15	Review of Sustainable Hydropower Development Policy 2008	Percentage of revised Sustainable Hydropower Development Policy submitted to Cabinet	Percent	2.5	100	90	80	70	60
		Conduct investigation studies of new HPPs	Percentage of Kuri Gongri DPR completed.	Percent	2	75	70	65	60	55
To conduct sustainable Geo-Scientific investigations and mineral development	8	Explore mineral deposit	Percentage of detailed geological exploration of cement grade limestone in Edi area under Mongar Dzongkhag completed	Percent	2	50	45	40	35	30
			Timeline by which reassessment of Kothakpa Gypsum Deposit at Pemagatshel is completed	Date	2	30 February, 2018	31 March, 2018	30 April, 2018	31 May, 2018	30 June, 2018
		Conduct Topo-sheet wise geological mapping in 1:50000 scale	Percentage of detailed geological exploration of dolomite deposit carried out	Percent	2	100	90-81	80-71	70-61	60
To Enhance Export	7	Promote export through marketing & trade facilitation	Percentage of 78//08 and J/5 toposheet map is completed	Percent	2	100	90-80	79-70	69-60	<60
		Implement and Promote Brand Bhutan	Value of non- electricity export increased	Nu. (Million)	2	22,000	21,500	21,000	20,500	<20,000
		Develop mini-dry port	Timeline by which Governance Structure and institutional capacity is developed	Date	2	30 April, 2018	15 May, 2018	30 May, 2018	15 June, 2018	30 June, 2018
			Percentage of Mini- Dry Port construction work completed	Percent	3	40	35	30	25	<20

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To Develop Cottage and Small Industry	6	Develop cottage and small industry (CSI)	Number of new CSIs developed and operational	Number	2	548	493	438	384	329
		Identify site for mini-industrial estates in Dzongkhags	Number of sites identified	Number	2	4	3	2	1	0
		G+3 storied building completed and business incubation center established	Status of business incubation center established and functional	Status of Work	2	Management established	Incubation building furnished with furniture and equipment	100%	90%	80%
To reduce risk associated with Geo-hazards	4	Establish earthquake monitoring stations	Number of earthquake monitoring stations installed	Number	2	6 real time earthquake sensors and 2 offline stations	4 real time earthquake sensors and 1 offline stations	3 real time earthquake sensors	2 real time earthquake sensors	1 real time earthquake sensor
		Develop landslide inventory map	Percentage of landslide inventory map of Tsirang Dzongkhag produced	Percent	2	100	90-81	80-71	70-61	<60
To carry out geo-physical investigation	2	Conduct geophysical investigation of potential groundwater resources	Percentage of geo-physical investigation of potential groundwater resource is completed	Percent	2	100	90-81	80-71	70-61	<60
To ensure full utilization of Budget	5	Ensure annual budget utilization	Percentage of annual budget utilization	Percent	5	100	-	-	-	less than 100

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To enable effective and efficient ICT Service delivery	3	Enhance basic ICT skills of non ICT staff members.	Percentage of non ICT staff trained.	Percent	1	50	45	40	35	30
		Improve LAN and internet services.	Acceptable downtime of LAN and internet connectivity per incidence	Days	1	1	1.5	2	2.5	more than 2.5
To implement National Integrity and Anti-Corruption Strategy (NIACS)		Ensure compliance to e-GIF standards	Percentage compliance to e-GIF standards	Percent	1	100	-	-	-	less than 100
	2	Conduct face to face sensitization program on Ethics and Integrity Tools by concerned TOT participants (Gift Rules & its management, Asset Declaration Rules & its management, Conflicts of Interest Declaration & its management, Code of Conduct and Grievance Redress Mechanism)	Percentage of employees sensitized on: - Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism	Percent	2	Above 90	89-80	79-70	69-60	59 and below

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 enhance economic expansion and diversification	Accession to international conventions and treaty	Status of work on Preliminary national interest analysis (PNIA) on the feasibility study for joining the WIPO Internet Treaties (WCT & WPPT)	Status of Work	NA	Initiate in-house analysis and complete gathering of information on the WIPO Internet Treaties	Prepare a report on the WIPO Internet Treaties	Seek political Advice and clearance from the Ministry of Foreign Affairs	Float tender and award work for consultancy service to prepare Preliminary national interest analysis (PNIA) on the feasibility study for joining the WIPO Internet Treaties (WCT & WPPT)

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 enhance economic expansion and diversification	Accession to international conventions and treaty	Status of work progress on tendering and floating of consultancy services on carrying out Preliminary National Interest Analysis (PNIA) study and a draft PNIA report on the feasibility of joining the Hague Agreement completed	Status of Work	Initiate in-house analysis and complete gathering of information on Hague Agreement	Prepare desk report on the Hague Agreement	Tender documents, TOR, NIT floated and contract awarded and signed	Seek political advice & clearance from Ministry of Foreign Affairs	Tendering and floating of consultancy services on carrying out Preliminary National Interest Analysis (PNIA) study on the feasibility of joining the Hague Agreement	
	Enhance POL retail outlets	Number of New POL Retail outlets (standard)established	Number	0	2	3	5	8	
	Relocate POL Depot	Percentage of construction work completed	Percent	0	30	60	90	100	
	Contribution to revenue/GDP enhanced	Revenue in million generated from IP registration	Million	5	11	18	26	34.5	
	Development of Industrial Parks		Percentage of Motanga Industrial Park Developed	Percent	0	7	15	26	45
			Percentage of Jigmeing Industrial Park Developed	Percent	0	0	5	30	40
			Percentage of Bondeyma Industrial Park Completed	Percent	0	0	9	25	36
			Percentage of Dhamdum Industrial Park Completed	Percent	0	0	0	30	45

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 enhance economic expansion and diversification	Increase investments	Number of large and medium domestic industries approved	Number	331	351	371	391	411
		Number of FDI Companies approved	Number	47	52	57	62	67
To enhance enabling environment and public service delivery	Process IP applications	Number of Industrial Design applications processed	Number	4	8	12	16	20
		Number of Patent applications processed	Number	4	8	12	16	20
		Number of Copyright applications processed	Number	5	10	15	20	25
		Number of Trademark applications processed	Number	700	1400	2100	2800	3500
		Timeline by which online complaint system enhanced and launched.	Date	0	0	System developed and launched	System in use	Online complaint system enhanced
Consumer rights and interest protected	Percentage of discrepancies practice reduced in POL stations.	Percentage of discrepancies practice reduced in POL stations.	Percent	0	POL stations verification initiated	Verification continued	Verification continued	Reduction in malpractice
		Status of work for Rules and Guidelines for tour operators and Bhutanese Pilgrimage	Status of Work	0	0	0	0	Approved by Board
Amendment of the Electricity Act, 2001	Amendment of the Electricity Act, 2001	Electricity Act, 2001 amendments approved by the Ministry	Percent	0	0	Review Initiated	Review of Act Completed by the Department	50

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 enhance enabling environment and public service delivery	Amendment of Mines and Minerals Management Regulation, 2002	Status of Mines and Minerals Management Regulation, 2002 amendment works.	Status of Work	0	0	0	0	MMMR, 2002 amended
	Draft National IP Policy	Timeline by which draft National IP Policy is submitted to the Cabinet	Date	Expert identified, initiate drafting of National IP Policy & Stakeholders consultation completed.	Draft National IP Policy submitted to the GNHC.	Views/comments from the GNHC incorporated and submitted.	Formulate IP strategies and action plans.	Submit draft National IP Policy to the Cabinet.
To accelerate hydropower development, diversify and promote alternative renewable energy and enhance energy security.	Construct Hydropower Projects	Percentage progress of Nikacchu achieved	Percent	0	0	0	9	18
		Percentage progress of Kholongchhu achieved	Percent	0	0	0	5	12
		Percentage of progress achieved for Puna-I.	Percent	70	74.2	79.6	85	86
		Percentage of Progress achieved for Puna-II	Percent	0	62.65	67	72	81
		Percentage of progress achieved for Mangdechhu.	Percent	0	51.65	72.48	86	100
Biogas plants up scaled	Biogas plants up scaled	Number of new biogas plants constructed	Number	900	1122	2300	2800	3400

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 accelerate hydropower development, diversify and promote alternative renewable energy and enhance energy security.	Soe and Lingzhi Gewogs Electrified	Percentage of household in Soe and Lingzhi Gewogs (189 household in total) electrified	Percent	0	0	Survey of HH for conversion from off-grid to on-grid electrification completed	Contract signed and on-grid electrification of off-grid HH initiated	On-grid electrification completed
	On grid electrification of off-grid households	Status of progress of on-grid electrification of off-grid households	Status of Work	0	0	Survey of households for conversion from off-grid to on-grid electrification completed	Preparation and Submission of IEEs and EIAs for obtaining Environmental Clearance from the NEC	Tendering for procurement of materials initiated
	Review of Sustainable Hydropower Development Policy 2008	Percentage of revised Sustainable Hydropower Development Policy submitted to Cabinet	Percent	0	0	Review work initiated	Review work completed	Submitted to Cabinet
To conduct sustainable Geo-Scientific investigations and mineral development	Conduct investigation studies of new HPPs	Percentage of Kuri Gongri DPR completed.	Percent	0	DPR work initiated	DPR work suspended	54	75
	Explore mineral deposit	Percentage of detailed geological exploration of dolomite deposit carried out	Percent	0	0	0	0	1

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 conduct sustainable Geo-Scientific investigations and mineral development	Explore mineral deposit	Percentage of detailed geological exploration of cement grade limestone in Edi area under Mongar Dzongkhag completed	Percent	0	0	15	30	50
		Timeline by which reassessment of Kothakpa Gypsum Deposit at Pemagatshel is completed	Date	0	0	0	0	1
	Conduct Topo-sheet wise geological mapping in 1:50000 scale	Percentage of 78I/08 and J/5 toposheet map is completed	Percent	15	16	17	18	19
To Enhance Export	Promote export through marketing & trade facilitation	Value of non-electricity export increased	Nu. (Million)	20,620	24,680	22,120	23000	24,000
	Implement and Promote Brand Bhutan	Timeline by which Governance Structure and institutional capacity is developed	Date	Works initiated on Brand Bhutan.	Brand Bhutan document finalized and submitted to the Ministry.	Brand Bhutan approved by the Government	Governance discussed and preliminary list of products were identified to kick start the implementation	Governance structure and institutional capacity developed

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 Enhance Export	Develop mini-dry port	Percentage of Mini-Dry Port construction work completed	Percent	Land acquisition initiated	Land acquisition under progress	Land acquisition under progress	Land acquisition resolved, preparation of bidding documents and tender procedures completed	40 work completed
To Develop Cottage and Small Industry	Develop cottage and small industry (CSI)	Number of new CSIs developed and operational	Number	13991	16816	17364	18058	18780
	Identify site for mini-industrial estates in Dzongkhags	Number of sites identified	Number	0	0	0	0	4
	G+3 storied building completed and business incubation center established	Status of business incubation center established and functional	Status of Work	0	0	0	0	0
To reduce risk associated with Geo-hazards	Develop landslide inventory map	Percentage of landslide inventory map of Tsirang Dzongkhag produced	Percent	1	2	3	4	5
	Establish earthquake monitoring stations	Number of earthquake monitoring stations installed	Number	0	1	5	8	10
To carry out geo-physical investigation	Conduct geophysical investigation of potential groundwater resources	Percentage of geo-physical investigation of potential groundwater resource is completed	Percent	0	0	0	0	100
To ensure full utilization of Budget	Ensure annual budget utilization	Percentage of annual budget utilization	Percent	NA	NA	NA	NA	100

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 enable effective and efficient ICT Service delivery	Enhance basic ICT skills of non ICT staff members.	Percentage of non ICT staff trained.	Percent	NA	NA	NA	NA	50
	Improve LAN and internet services.	Acceptable downtime of LAN and internet connectivity per incidence	Days	NA	NA	NA	Na	1
To implement National Integrity and Anti-Corruption Strategy (NIACS)	Ensure compliance to e-GIF standards	Percentage compliance to e-GIF standards	Percent	NA	NA	NA	NA	100
	Conduct face to face sensitization program on Ethics and Integrity Tools by concerned TOT participants (Gift Rules & its management, Asset Declaration Rules & its management, Conflicts of Interest Declaration & its management, Code of Conduct and Grievance Redress Mechanism)	Percentage of employees sensitized on: - Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism	Percent	NA	NA	NA	NA	NA

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Percentage of Motanga Industrial Park Developed	<p>The following works will be carried out in the FY 2017-18:</p> <ul style="list-style-type: none"> • Road construction (Package C) - (remaining 50% complete) • Water supply works (Package D) - (remaining 50% complete) • Construction of estate management office (Package E) – (100% complete) <p>Construction of structures (others): Entry Gate and Security Check Post, Security Guard Quarters, Watch Tower, Provision of Street Lighting.</p>	Actual progress	Biannually	IIDD, DoI, MoEA
Percentage of Jigmeling Industrial Park Developed	<p>The following works will be carried out in the FY 2017-18:</p> <ul style="list-style-type: none"> • Construction of roads and drains (Package C) – (remaining 30% complete) • Water supply works (Package E) – (remaining 50% complete) • Construction of estate management office (Package D) – (remaining 20% complete) <p>Construction of landfill (Phase I), construction of security guard quarters (1 no.), construction of entry gates (1 no.), security check posts (1 no.), and watch towers (3 nos), construction of public toilet (1 no) and provision of street lighting along primary road (Phase I)</p>	Actual progress	Biannually	IIDD, DoI, MoEA

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Percentage of Bondeyma Industrial Park Completed	<p>The following works will be carried out in the FY 2017-18:</p> <ul style="list-style-type: none"> • Internal roads construction (Package A) – (remaining 50% complete) • Water supply works (Package C) – (remaining 50% complete) • Construction of estate management office (Package B) – (remaining 20% complete) <p>Construction of buildings: Security Guard Quarters (1 no.), Public Toilet (1 no.), entry gate (1 no.), security check post (1 no.) and provision of Street Lighting– (Phase I),</p>	Actual progress	Biannually	IIDD, DoI, MoEA
Percentage of Dhamdum Industrial Park Completed	<p>The following works will be carried out in the FY 2017-18:</p> <ul style="list-style-type: none"> • Construction of roads and drains (Package A) – (remaining 20% complete) • River training works (Package B) – (remaining 40% complete) • Water supply works (Package D) – (remaining 60% complete) • Construction of estate management office (Package C) – (remaining 20% complete) • Construction of boundary wall (Packages E, F, G) – (remaining 20% complete) <p>Construction of security guard quarters, construction of entry gate (1 no.), security check post (1 no.), watch tower (1 no.), construction of public toilet (1 no.), provision of street lighting along internal roads (phase I) and river training works (Phase II).</p>	Actual progress	Biannually	IIDD, DoI, MoEA

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Number of large and medium domestic industries approved	Number of approval issued to large and medium domestic industries.	Actual Progress	Biannually	DoI, MoEA
Number of FDI Companies approved	Number of approval issued to FDI companies.	Actual progress	Biannually	DoI, MoEA
Number of New POL Retail outlets (standard) established	To enhance the POL coverage in the Country, the Department in collaboration with the POL dealers and principal oil companies will setup POL RO (standard) in the feasible locations (priority areas are Panbang, Jomotsangkha, and Dandum). However, the progress of the work will depend on the commitment and approval of the Principal Companies to carry forward the works as they are the major investor.	Department Record	Annually	Administrative Record, DoT, MoEA
Percentage of construction work completed	Construction of buildings (90%); site development (80%) and construction of mechanical works. (90%)	Department Record	Annually	Administrative Record, DoT, MoEA
Revenue in million generated from IP registration	Contribution of revenue for the National Exchequer in terms of Ngultrum and CHF (Swiss Franc)	Actual amount collected	Biannually	Administrative record, DIP, MoEA

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
<p>Status of work progress on tendering and floating of consultancy services on carrying out Preliminary National Interest Analysis (PNIA) study and a draft PNIA report on the feasibility of joining the Hague Agreement completed</p>	<p>The main success indicator is to complete a draft PNIA study report which will be finalized within the department</p> <ul style="list-style-type: none"> ● The success indicator has three components which are (a) tendering works, (b) Report on stakeholder consultation, and (c) draft PNIA study report ● The completion of the success indicator and achievement of components a, b and c is contingent on the timely availability of local consultants having required expertise to undertake the work in FY ● For this purpose, the budget is forecasted within the permissible amount of hiring local consultants only ● Depending on the timely availability of local consultants with required expertise, the work may be spilled over ● PNIA study on the feasibility of joining the Hague Agreement shall comply with the requirements under the Rules of Procedure for Treaty Making 2016 of RGoB. ● In 2017-2018 only the Preliminary NIA will be undertaken. The Final NIA is planned in the next FY 	<p>Actual Physical progress</p>	<p>Annually</p>	<p>Administrative Record, DIP</p>

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Status of work on Preliminary national interest analysis (PNIA) on the feasibility study for joining the WIPO Internet Treaties (WCT & WPPT)	<p>DoIP will tender and award the work to prepare the Preliminary national interest analysis (PNIA) on the feasibility study for joining the WIPO Internet Treaties (WCT & WPPT) to local consultants within the allotted budget. Considering the technical subject matter, the development of tender documents and TOR has to be done meticulously. The activities will be specified in the TOR.</p> <ul style="list-style-type: none"> The local consultant shall carry out the work in compliance with the Rule of Procedure for Treaty Making 2016. The award of work may be subject to the availability of local consultants with competent expertise in the field. 	Office Record	Annually	DIP
Timeline by which draft National IP Policy is submitted to the Cabinet	View/comments from the GNHC incorporated and the draft NIPP submitted to the Cabinet.	Office records	Annually	DIP
Status of Mines and Minerals Management Regulation, 2002 amendment works.	The MMR, 2002 will be amended in line with the Mineral Development Policy, 2017.	Annual progress report	Annually	DGM, MoEA
Number of Industrial Design applications processed	No. of Industrial Design applications processed are dependent on the no. of applications filed to the DoIP. For the purpose of this success indicators, the processing of applications shall include all processes (objections, requests, corrections, registrations, renewals etc.) carried out on all other applications and shall not confine to new applications only	Actual Physical Progress	Annually	DIP, MoEA

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Electricity Act, 2001 amendments approved by the Ministry	<ol style="list-style-type: none"> 1. 50% revised act approved by the Ministry. 2. 45% Final draft prepared by the Department. 3. 40% draft prepared by the Department 4. 35% stakeholder consultation conducted 5. 30% reviewed other act like land act, water act, environmental act, edp etc. 	Actual progress	Biannually	DHPS, MoEA
Number of Patent applications processed	No. of Patent applications processed are dependent on the no. of applications filed to the DoIP. The applications filed would include those involving the following: new registration, renewal, amendment, opposition, correction, publication, withdrawal and other post grant actions (change in ownership, licensing, invalidation, etc).	Actual progress	Biannually	Administrative Record, DIP
Number of Copyright applications processed	No. of Copyright applications processed are dependent on the no. of applications filed to the DoIP. Copyright protection is automatic and registration of copyright works is done on a voluntary basis.	Actual progress	Biannually	Administrative record, DIP, MoEA
Number of Trademark applications processed	No. of Trademark applications processed are dependent on the no. of applications filed to the DoIP. No. of application filed will encompass new applications, renewals, ownership transfers, subsequent designations etc.)	Actual progress	Annually	Administrative Record, DIP, MoEA

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Timeline by which online complaint system enhanced and launched.	The existing system will be enhanced with better functionality. The system will include features like linkage with concerned agencies so that the complaints can be channeled directly to the concerned agencies without having to route through OCP.	Office record and actual progress	Biannually	Administrative record, OCP, MoEA
Percentage of discrepancies practice reduced in POL stations.	Reduction in malpractice by 100% compared to the 2016-2017 FY	POL station verification report.	Annually	Administrative report, OCP, MoEA
Status of work for Rules and Guidelines for tour operators and Bhutanese Pilgrimage	Guidelines for tour operators and Bhutanese pilgrimage approved by board and ready for implementation	Actual progress	Biannually	Administrative record, OCP, MoEA
Number of new biogas plants constructed	Construct and install new biogas plants across the country except for three Dzongkhags (Thimphu, Trongsa & Zhemgang)	Actual progress	Biannually	Administrative record, DRE, MoEA
Percentage of household in Soe and Lingzhi Gewogs (189 household in total) electrified	Complete the Electrification of 189 households in Soe & Lingzi	Actual work progress	Biannually	Administrative record, DRE, MoEA
Status of progress of on-grid electrification of off-grid households	Tendering for procurement of materials initiated	Actual progress	Biannually	Administrative record, DRE, MoEA
Percentage of progress achieved for Puna-I.	86% overall progress achieved which will include: 1. 70% dam 2. 100% HRT 3. 97% Power House 4. 92 E&M 5. 5% transmission	Actual progress	Biannually	PHPA-I and DHPS, MoEA
Percentage of Progress achieved for Puna-II	81 % of overall to be achieved: 1. 78.6 Dam 2. 84 HRT 3. 62 power house 4. 82.5 E&M 5. 96 Transmission	Actual progress	Biannually	PHPA-II and DHPS, MoEA

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Percentage of progress achieved for Mangdechhu.	100% complete ready for commission.	Actual progress	Biannually	MHPA and DHPS, MoEA
Percentage of revised Sustainable Hydropower Development Policy submitted to Cabinet	1. 100% Revised SHDP submitted to Cabinet 2. 90% Submitted to the GNHC 3. 80% Ministry approval 4. 70% Draft completed 5. 60% Draft not completed	Actual progress	Annually	DHPS, MoEA
Percentage of Kuri Gongri DPR completed.	75%= Planned field invitation works completed. 70%= 90% of Planned field invitation works completed. 65%= 80% of Planned field invitation works completed. 60%= 70% Planned field invitation works completed. 55% = 60% Planned field invitation works completed.	Actual progress	Biannually	DHPS, MoEA
Percentage progress of Nikacchu achieved	18% overall percentage progress achieved. 1. Dam 22% 2. HRT 20% 3. Power House 20% 4. H&M 12% 5. E&M 15% 6. Transmission lines 15%	Annual Progress	Biannually	DHPS, MoEA
Percentage progress of Kholongchhu achieved	12% progress achieved 1. Dam 7.5% 2. HRT 10% 3. Power House 10.7% 4. Preliminary works 18.6%	Annual progress	Biannually	DHPS, MoEA
Percentage of detailed geological exploration of cement grade limestone in Edi area under Mongar Dzongkhag completed	Detailed geological exploration of cement grade limestone in between Bagala and Idi under Mongar Dzongkhag. The target set is in cumulative and not in actual	Actual progress	Biannually	Administrative record, DGM, MoEA

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
	<p>figures.</p> <p>Description of success indicator: 100% - Desktop studies and 15% of the total area covered in large scale mapping and 1 borehole drilling completed and interim geological report submitted within 30th June 2018. The geological report includes geochemical analysis results and geological map of the studied area.</p> <p>90%- Desktop studies and 13% of the total area covered in large scale mapping and 1 borehole drilling completed and interim geological report submitted within 30th June 2018 with pending geochemical analysis report.</p> <p>80%- Only desktop studies and 11% of the area covered in large scale mapping and 1 borehole drilling completed. Interim report not submitted within 30th June 2018. Geochemical analysis pending.</p> <p>70%- Only desktop studies and 9% of the area covered in large scale mapping and 1 borehole drilling completed. Interim report not submitted within 30th June 2018. Geochemical analysis pending.</p> <p>60% - Only desktop studies and 7% of the area covered in large scale mapping and 1 borehole drilling completed. Interim geological report submitted later than 30th June 2018.</p> <p>General comments: The area to be covered for the geological investigation and the duration of the study depends on</p>			

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
	<p>the approved budget for the FY 2017-2018 and also on the accessibility of the study areas. The geochemical analysis of the samples is depended on the workload of the Geochemical Laboratory and also on the availability of continuous water supply for carrying out the analysis.</p>			
<p>Timeline by which reassessment of Kothakpa Gypsum Deposit at Pemagatshel is completed</p>	<p>The lease term for Kothakpa Gypsum Mine (auctioned mine) expires on 31st December, 2018. In order to re-auction again, the department need to reassess the geological deposit of gypsum in the area.</p> <p>Description of success indicator: 100% - Successful completion of Desktop studies, field visit (reconnaissance), detailed topographic geological mapping of the area, chemical analysis of the samples and submission of map and report to the library within 28th February 2018. 90%- Successful completion of Desktop studies, field visit (reconnaissance), detailed topographic geological mapping of the area, chemical analysis of the samples, and map preparation with pending geological report within 31st March 2018 80%- Completion of Desktop studies, field visit (reconnaissance), detailed topographic geological mapping of the area, map preparation with pending chemical analysis of the sample survey and report within 30th April 2018.</p>	<p>Actual Work progress</p>	<p>Biannually</p>	<p>Administrative record, DGM, MoEA</p>

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Percentage of 78I/08 and J/5 toposheet map is completed	<p>70%- Successful completion of Desktop studies, field visit (reconnaissance), detailed topographical geological mapping of the area, with pending chemical analysis of the samples, map preparation and report submission to the library within 31st May 2018.</p> <p>60% - Successful completion of Desktop studies, field visit (reconnaissance) with pending detailed topographical geological mapping of the area, chemical analysis of the samples, map preparation and report submission to the library within 30th June 2018.</p> <p>General comments: The area to be covered for the geological investigation and the duration of the study depends on the approved budget for the FY 2017-2018 and also on the accessibility of the study areas. The geochemical analysis of the samples is depended on the workload of the Geochemical Laboratory and also on the availability of continuous water supply for carrying out the analysis.</p>	Actual Physical progress	Biannually	Administrative record, DGM, MoEA
	<p>The topo-sheet wise mapping will be carried out in Tsirang-Sarpang Dzongkhag.</p> <p>Description of success indicator: 100% - Successful completion of Desktop studies (literature review, planning of traversing and all pre field activities), collection of geological data (geological points, rock samples), chemical analysis of</p>			

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
	<p>the samples collected and preparation and finalization of map, cross section and report for submission to the library within 30th June, 2018.</p> <p>90%-81%- Successful completion of Desktop studies (literature review, planning of traversing and all pre field activities), collection of geological data (geological points, rock samples), chemical analysis of the samples collected and preparation of map, cross section with pending report for submission to the library within 30th June, 2018.</p> <p>80-71%- Successful completion of Desktop studies (literature review, planning of traversing and all pre field activities), collection of geological data (geological points, rock samples), chemical analysis of the samples collected and preparation of map with pending cross section of the geological map and geological report for submission to the library within 30th June, 2018.</p> <p>70-61%- Successful completion of Desktop studies (literature review, planning of traversing and all pre field activities), collection of geological data (geological points, rock samples), chemical analysis of the samples collected with pending preparation of map, cross section of the geological map and geological report for submission to the library within 30th June, 2018.</p> <p>60% - Successful completion of Desktop studies (literature review,</p>			

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
	<p>planning of traversing and all pre field activities), collection of geological data (geological points, rock samples) with pending/incomplete chemical analysis of the samples collected, preparation of map, cross section of the geological map and geological report for submission to the library within 30th June, 2018.</p> <p>General comments: The area to be covered on the topographical map of the topo sheet of the area will depend on the duration of the study and approved budget for the FY 2017-2018 and also on the accessibility of the study areas.</p> <p>The geochemical analysis of the samples is depended on the workload of the Geochemical Laboratory and also on the availability of continuous water supply for carrying out the analysis.</p>			
Percentage of detailed geological exploration of dolomite deposit carried out	<p>Detailed geological exploration of dolomite deposit carried out. Description of success indicator: 100% - Successful completion of Desktop studies (literature review, planning of traversing and all pre-field activities), collection of geological data (pitting, trenching, cutting grooves, meterage along the grooves), detailed topographic geological mapping of the area, chemical analysis of the samples collected and submission of map and report to the library within 30th June 2018. 90-81%- Successful completion of</p>	Annual progress report	Annually	DGM, MoEA

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
	<p>Desktop studies (literature review, planning of traversing and all pre-field activities), collection of geological data (pitting, trenching, cutting grooves, meterage along the grooves), detailed topographic geological mapping of the area, chemical analysis of the samples collected, map preparation with pending geological report within 30th June 2018.</p> <p>80-71%- Successful completion of Desktop studies (literature review, planning of traversing and all pre-field activities), collection of geological data (pitting, trenching, cutting grooves, meterage along the grooves), detailed topographic mapping of the area, map preparation with pending chemical analysis of the sample collected and report within 30th June 2018.</p> <p>70-61%- Successful completion of Desktop studies (literature review, planning of traversing, all pre-field activities), collection of geological data (pitting, trenching, cutting grooves, meterage along the grooves), detailed topographic mapping of the area with pending chemical analysis of the samples, map preparation and report submission to the library within 30th June 2018.</p> <p>60% - Successful completion of Desktop studies (literature review, planning of traversing and all pre field activities), collection of geological data (pitting, trenching, cutting grooves, meterage along the grooves), with pending detailed</p>			

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
	<p>topographical geological mapping of the area, chemical analysis of the samples collected, map preparation and report submission to the library within 30th June 2018.</p> <p>General comments: The area to be covered for the geological investigation and the duration of the study depends on the approved budget for the FY 2017-2018 and also on the accessibility of the study areas. The geochemical analysis of the samples is depended on the workload of the Geochemical Laboratory and also on the availability of continuous water supply for carrying out the analysis. The detailed geological exploration of dolomite deposit will be carried out at Sukti Khola, Gomtu, Samtse. Geological Survey Division will explore any possibility of auctioning the dolomite deposit.</p>			
Value of non- electricity export increased	Value of all exported goods including agro products, non-forest products, mineral and industrial products etc.	Data will be compiled by Department of Revenue and Customs. The same data will be used	Annually	Bhutan Trade statistic ,DRC
Timeline by which Governance Structure and institutional capacity is developed	Finalization of governance structure and establishment of BB section in the department with identified officer	Department Record	Annually	Administrative Record, DoT, MoEA

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Percentage of Mini- Dry Port construction work completed	60% of the civil work completed (40%); 50% of the civil work completed (35%); Detailed drawings of the Dry Port completed and finalized (30%); Preparation of the project sites including providing of basic utilities, setting-up of necessary lab equipments, establishing project office, mobilizing required materials at the site(23.3%); Mobilization of materials at site, data survey review, and investigation works completed (<1.7%) Since Phuntsholing Thromde is the executing agency the progress of the work is beyond the control of the Department.	Department Record	Annually	Administrative Record, DoT, MoEA
Number of new CSIs developed and operational	New CSIs developed and operational. Number of licenses issued to CSIs will be the proxy to calculate the number	Record from six regional offices	Biannually	DCSI, MoEA
Number of sites identified	Site for mini-industrial estate in Dzongkhags identified and plan of action for physical development initiated	Actual physical progress	Biannually	DCSI, MoEA
Status of business incubation center established and functional	Status of business incubation center established and functional	Annual Progress report	Biannually	DCSI, MoEA
Number of earthquake monitoring stations installed	The department targets to install real time earthquake stations and off-line monitoring stations	Annual progress report	Biannually	DGM, MOEA
Percentage of landslide inventory map of Tsirang Dzongkhag produced	Description of success indicator: 100%-Successful completion of desktop studies (Literature review planning and Digitization of landslide using google image,	Report	Annually	DGM, MoEA

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
	<p>satellite images and Landuse Map) , all landslides are validated with attribute information , all data (general information of landslide, geological setting and landslide details as per check list is collected and the report is completed with Inventory map of Tsirang Dzongkhag within 30th June.</p> <p>90-80%-Successful completion of desktop studies(Literature review , planning and digitization of landslide using google image, satellite images and Land use map) and 90% of landslides validated with attribute information as per check list (general information of landslide, geological setting and landslide details) and the report is completed with Inventory map within 30th June.</p> <p>79-70%-Partial completion of desktop studies (Literature review and planning) and 80% of landslides validated with attribute information.as per checklist (general information of landslide and geology) and report is completed without Inventory map of Tsirang Dzongkhag within 30th June.</p> <p>69-60%- Partial completion of desktop studies (Literature review) and 70%of landslides validated with attribute information as per check list (general information of landslide with no geology) and only Inventory map is produced within 30th June.</p> <p><60%- Partial completion of desktop studies and 50%of landslides validated with attribute</p>			

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
	<p>information as per check list and no report and Inventory map is submitted within 30th June.</p> <p>General comments: The area to be covered for the field validation and ground trothing for landslide inventory mapping and the duration of the study will entirely depend on the approved budget for the FY 2017-2018 and also on the accessibility of the study areas.</p>			
<p>Percentage of geo-physical investigation of potential groundwater resource is completed</p>	<p>Geophysical ground water investigation is carried out at Gelephu under Sarpang Dzongkhag.</p> <p>Description of success indicator: 100% - Successful completion of Desktop studies (literature review, planning of traversing and all pre field activities), testing of geophysical equipment, collection of geological data, water samples, soil samples, rock samples and detailed geophysical subsurface mapping of the area. Chemical analysis of the samples collected and submission of maps and report of the investigation to the library within 30th June, 2018.</p> <p>90%-81%- Successful completion of Desktop studies (literature review, planning of traversing and all pre field activities), testing of equipment are done, collection of geological data, water samples and chemical analysis of the samples collected. Maps preparation with pending geophysical report within 30th June, 2018.</p> <p>80-71%- Successful completion of</p>	<p>Annual progress report</p>	<p>Biannually</p>	<p>DGM, MOEA</p>

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
	<p>Desktop studies (literature review, planning of traversing and all pre field activities), testing of equipment done, collection of water samples, geophysical subsurface mapping done but pending chemical analysis of the sample collected and also report within 30th June, 2018.</p> <p>70-61%- Successful completion of Desktop studies(literature review, planning of traversing, all pre field activities),geophysical subsurface mapping carried out however pending chemical analysis of the samples, map preparation and report submission to the library within 30th June, 2018.</p> <p>60% - Successful completion of Desktop studies(literature review, planning of traversing and all pre field activities), testing of equipment done, collection of geological data with pending detailed geophysical subsurface mapping of the area, chemical analysis of the samples collected, map preparation and report submission to the library within 30th June, 2018.</p> <p>General comments: The area to be covered for the geophysical investigation and the duration of the study depends on the approved budget for the FY 2017-2018 and also on the accessibility of the study areas. The geochemical analysis of the samples is depended on the workload of the Geochemical Laboratory and also on the availability of continuous</p>			

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
	watersupply for carrying out the analysis. The detailed geophysical investigations of groundwater resources will be carried out at Laudari and Dekiling area, Gelephu, Sarpang. Earthquake and Geophysics Division will explore any possibility of exploring groundwater in the area to overcome the scarcity of drinking water in the region.			
Percentage of annual budget utilization	This indicator measures the amount of variation between revised budget and expenditure of an agency for a fiscal year	Through analysis of annual budget and expenditure	Annually	MYRB
Percentage of non ICT staff trained.	This success indicator measures the percentage of staffs other than ICT professional provided with training on basic ICT skills. This will reduce the turn around time of providing basic troubleshooting services. The training will be provided by ICT Division	Admin records on trainings conducted	Biannually	Ministries/Agencies/Thromdes/Dzongkhags
Acceptable downtime of LAN and internet connectivity per incidence	This success indicator measures the minimum downtime of LAN and internet connectivity in Ministries/Agencies/Thromdes/Dzongkhag administration office.	Ministries/Agencies/Thromdes/Dzongkhag records	Monthly	Ministries/Agencies/Thromdes/Dzongkhags
Percentage compliance to e-GIF standards	This success indicator measures and ensures that Ministries/Agencies/Thromdes/dzongkhags comply to e-GIF standards in all ICT related activities.	records of e-GOV review meetings	Biannually	Ministries/Agencies/Thromdes/Dzongkhags

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
<p>Percentage of employees sensitized on: - Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism</p>	<p>This indicator will measure the proportion of employees sensitized through face to face sensitization program on the above mentioned Ethics and Integrity Management Tools. The indicator will assess both the proportion of employees sensitized and the level of awareness created among the employees on the tools. Of the total weightage (100 percent), 40 percent is assigned on the delivery part and 60 percent on the level of awareness created. Further 40 percent weightage is apportioned as: 1) No. of tools sensitized – 5 tools (10%); 2) Mode of Delivery - face to face sensitization program (10%); 3) Duration - one day or more (10%); and 4) Percent of employees sensitized – 80 & above (10%).</p> <p>The agencies will report on the above weightage (40 percent) using the standard form developed by ACC.</p>	<ul style="list-style-type: none"> • Supporting documents from the agencies • Questionnaire based desk survey 	<p>Annually</p>	<p>Admin Data</p>

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)
NATIONAL LAND COMMISSION	Number of new CSIs developed and operational	Expedite SRF process	NLC is the final authority to approve all SRF land allocation.	Approval on time.	Target may not be achieved
MINISTRY OF FINANCE	Percentage of detailed geological exploration of cement grade limestone in Edi area under Mongar Dzongkhag completed	Pool vehicle or supplementary budget for hiring of pool vehicle	The SI involves movement of officials and heavy equipment to the field. Department currently has only three pool vehicle, which are fully engaged in other works. Therefore, without adequate pool vehicle or supplementary budget for hiring of vehicle, the work cannot be carried out.	Requirement will be quantified and included in the budget of FY 17-18	Cannot carry out the activity
MINISTRY OF FINANCE	Percentage of 781/08 and J/5 toposheet map is completed	Pool vehicle or supplementary budget for hiring of pool vehicle	The SI involves movement of officials and heavy equipment to the field. Department currently has very limited pool vehicle, which inhibits official's movement. Therefore, without adequate pool vehicle or supplementary budget for hiring of vehicle, the work cannot be carried out.	Exact requirement will be included in the budget of FY 17-18	SI Cannot be executed

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
MINISTRY OF FINANCE	Timeline by which reassessment of Kothakpa Gypsum Deposit at Pemagatshel is completed	Pool vehicle or supplementary budget for hiring of pool vehicle	The SI involves movement of officials and heavy equipment to the field. Department currently has only three pool vehicle, which are fully engaged in other works. Therefore, without adequate pool vehicle or supplementary budget for hiring of vehicle, the work cannot be carried out.	Actual Requirement will be included in the budget of FY 17-18	SI cannot be executed
MINISTRY OF AGRICULTURE AND FORESTS	Percentage of 781/08 and J/5 toposheet map is completed	Permission to visit the protected area, national park and biological corridor along with collection of samples wherever necessary.	The study area falls under the protected area, ground data collection is required. If necessary some samples to be collected for analysis.	The field duration will be for 3 months and the department (team involved) would require a permit/permission to carry out field work in protected area.	Without the permit from the DoFPS the park official at the site won't allow to the team involved to enter the protected area and this would delay the timely completion of the field work.

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
MINISTRY OF AGRICULTURE AND FORESTS	Percentage of landslide inventory map of Tsirang Dzongkhag produced	Permission to visit the protected area in order to collect data of each individual landslide which is essential for landslide Inventory.	The study area falls under the protected area (Phipsoo Wildlife Sanctuary), ground data collection is required. If necessary some samples to be collected for analysis	The field duration will be for 3 months and the department (team involved) would require a permit/permission to carry out field work in protected area.	Without the permit from the DoFPS the park official at the site won't allow to the team involved to enter the protected area and this would delay the timely completion of the field work
NATIONAL CENTER FOR HYDROLOGY AND METEOROLOGY	Percentage of landslide inventory map of Tsirang Dzongkhag produced	Permission to use the climatic data for processing of the landslide Map.	Precipitation is one the most important parameters required for landslide analysis. NCHM has all the data related to precipitation.	To provide all available climatic data from all stations that are stationed in Tsirang Dzongkhag.	The report will be incomplete
TSIRANG	Percentage of landslide inventory map of Tsirang Dzongkhag produced	Permission to carry out the landslide inventory under their jurisdiction	Dzongkhag has to provide an approval to carry out the work. Please note that the sanction provided by the Dzongkhag may not include some old landslides areas.	To provide available information on existing landslide and its year of occurrence	Landslide Inventory map will be incomplete, hence the report.

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
SARPANG	Percentage of geo-physical investigation of potential groundwater resource is completed	Permission to carry out the groundwater investigation in Gelephu dungkhag under Sarpang dzongkhags jurisdiction	Sarpang Dzongkhag needs to provide an approval for the survey.	Provide available information regarding the groundwater occurrence in the region. Share any report of groundwater investigation in the region. Support with providing helpers at site	The report may be lacking very important past information.
NATIONAL CENTER FOR HYDROLOGY AND METEOROLOGY	Percentage of geo-physical investigation of potential groundwater resource is completed	Permit and share rainfall data information of the study area	Groundwater is directly dependent on volume of recharge to aquifer. Hence it is very important to have detail rainfall data of the area.	Share rainfall data information of Sarpang region	Report will be incomplete
MINISTRY OF ECONOMIC AFFAIRS	Percentage of progress achieved for Puna-I.	1. Finalization of right bank stabilization measures	The dependency is to be fixed on the Project Authority. However, the GPMS system has not identified the Project Authorities in the list of dependent agency. Therefore, MoEA has been chosen since the Minister is the defacto chairperson of the Project Authority. Based on the justification, the above requirement has been mentioned.	enforce the PHPA to achieve the target as per the work plan.	Indicated progresses shall not be achieved

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
MINISTRY OF ECONOMIC AFFAIRS	Percentage of Progress achieved for Puna-II	Ensure the projects execute and complete the works on time as per the plan.	The dependency is to be fixed on the Project Authority. However, the GPMS system has not identified the Project Authorities in the list of dependent agency. Therefore, MoEA has been chosen since the Minister is the defacto chairperson of the Project Authority. Based on the justification, the above requirements have been mentioned.	1. Finalization of stabilization measure of UGPH complex 2. PHPA to achieve the target	Indicated progresses shall not be achieved
MINISTRY OF ECONOMIC AFFAIRS	Percentage of progress achieved for Mangdechhu.	Ensure the Projects execute and complete the works on time as per plan.	The dependency is to be fixed on the Project Authority. However, the GPMS system has not identified the Project Authorities in the list of dependent agency. Therefore, MoEA has been chosen since the Minister is the defacto chairperson of the Project Authority. Based on the justification, the above requirements have been mentioned.	1. Approval of 2nd RCE by Gol 2. Release of additional funds for ATS	Indicated progresses shall not be achieved
GROSS NATIONAL HAPPINESS COMMISSION	Percentage of Motanga Industrial Park Developed	Timely processing and release of funds.	For timely payment to contractors/consultants and for other project related services	GNHC to liaise with GOI for timely release of fund for the project.	The target will not be achieved.

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
MINISTRY OF FINANCE	Percentage of Motanga Industrial Park Developed	Timely processing and release of funds.	For timely payment to contractors/consultants and for other project related services.	Funds to be released as per the approved budget.	The target will not be achieved.
ROYAL CIVIL SERVICE COMMISSION	Percentage of Motanga Industrial Park Developed	Replacement of staff of the Industrial Infrastructure Development Division who have resigned, or been transferred, or sent on secondment to compensate and update staff strength as per RCSC's HR approved strength.	Provision of adequate HR to carry out the various day to day activities for the management and maintenance of existing industrial estates as well as to assist in the numerous project related activities for the development of the new industrial parks.	Replacement of: 1. Executive Engineer (1 no.) who resigned. 2. Architect (1 no.) who is on secondment. 3. Engineers (2 nos.) who resigned. 4. Office Assistant (1 no.) who has been transferred. 5. All other staff replacements or new recruitments that have been approved by the RCSC for within the current FYP.	The target will not be achieved.

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
ROYAL CIVIL SERVICE COMMISSION	Percentage of Jigmeiling Industrial Park Developed	Replacement of staff of the Industrial Infrastructure Development Division who have resigned, or been transferred, or sent on secondment to compensate and update staff strength as per RCSC's HR approved strength.	Provision of adequate HR to carry out the various day to day activities for the management and maintenance of existing industrial estates as well as to assist in the numerous project related activities for the development of the new industrial parks.	Replacement of: 1. Executive Engineer (1 no.) who resigned. 2. Architect (1 no.) who is on secondment. 3. Engineers (2 nos.) who resigned. 4. Office Assistant (1 no.) who has been transferred. 5. All other staff replacements or new recruitments that have been approved by the RCSC for within the current FYP.	The target will not be achieved.
MINISTRY OF FINANCE	Percentage of Jigmeiling Industrial Park Developed	Timely processing and release of funds.	For timely payment to contractors/consultants and for other project related services.	Funds to be released as per budget the approved budget.	The target will not be achieved.
GROSS NATIONAL HAPPINESS COMMISSION	Percentage of Jigmeiling Industrial Park Developed	Timely processing and release of funds.	For timely payment to contractors/consultants and for other project related services.	Liaise with GOI for timely release of fund on request from the office.	The target will not be achieved.
MINISTRY OF FINANCE	Percentage of Bondeyma Industrial Park Completed	Timely processing and release of funds.	For timely payment to contractors/consultants and for other project related services.	Funds to be released as per the approved budget.	The target will not be achieved.

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
GROSS NATIONAL HAPPINESS COMMISSION	Percentage of Bondeyma Industrial Park Completed	Timely processing and release of funds.	For timely payment to contractors/consultants and for other project related services.	Liaise with GOI for timely release of fund as and when requested by the Office.	The target will not be achieved.
ROYAL CIVIL SERVICE COMMISSION	Percentage of Bondeyma Industrial Park Completed	Replacement of staff of the Industrial Infrastructure Development Division who have resigned, or been transferred, or sent on secondment to compensate and update staff strength as per RCSC's HR approved strength.	Provision of adequate HR to carry out the various day to day activities for the management and maintenance of existing industrial estates as well as to assist in the numerous project related activities for the development of the new industrial parks.	Replacement of: 1. Executive Engineer (1 no.) who resigned. 2. Architect (1 no.) who is on secondment. 3. Engineers (2 nos.) who resigned. 4. Office Assistant (1 no.) who has been transferred. 5. All other staff replacements or new recruitments that have been approved by the RCSC for within the current FYP.	The target will not be achieved.
MINISTRY OF FINANCE	Percentage of Dhamdum Industrial Park Completed	Timely processing and release of funds.	For timely payment to contractors/consultants and for other project related services.	Funds to be released as per the approved budget	The target will not be achieved.
GROSS NATIONAL HAPPINESS COMMISSION	Percentage of Dhamdum Industrial Park Completed	Timely processing and release of funds.	For timely payment to contractors/consultants and for other project related services.	GNH to liaise with GOI for timely release of fund	The target will not be achieved.

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
ROYAL CIVIL SERVICE COMMISSION	Percentage of Dhamdum Industrial Park Completed	Replacement of staff of the Industrial Infrastructure Development Division who have resigned, or been transferred, or sent on secondment to compensate and update staff strength as per RCSC's HR approved strength.	Provision of adequate HR to carry out the various day to day activities for the management and maintenance of existing industrial estates as well as to assist in the numerous project related activities for the development of the new industrial parks.	Replacement of: 1. Executive Engineer (1 no.) who resigned. 2. Architect (1 no.) who is on secondment. 3. Engineers (2 nos.) who resigned. 4. Office Assistant (1 no.) who has been transferred. 5. All other staff replacements or new recruitments that have been approved by the RCSC for within the current FYP.	The target will not be achieved.
NATIONAL ENVIRONMENT COMMISSION	Number of FDI Companies approved	Environmental Clearance	Requirement as per environmental regulations.	Timely issuance of Environmental Clearance for each project.	The target will not be achieved.
All Dzongkhags	Number of new CSIs developed and operational	1) Support in identification of mini-industrial estates	Dzongkhags have a critical role in identification and acquisition of land for industrial sites	Identify suitable sites, carry out survey and study, estimate budget, incorporate in Local Area Plan	Target may not be achieved
All Dzongkhags	Number of new CSIs developed and operational	Identify potential rural entrepreneurs for REDS	The Dzongkhags are better placed to identify potential rural entrepreneurs for REDS	Identify atleast 3 potential rural entrepreneurs for REDS project.	Target may not be achieved

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
NATIONAL ENVIRONMENT COMMISSION	Number of new CSIs developed and operational	Speed up issuance of sectoral clearances for new proposals	To reduce turn around time for start-ups	Approval	Target may not be achieved

Whereas,

I, the Minister, Ministry Of Economic Affairs, commit to the Prime Minister, the Government and the people of Bhutan to deliver the results described in this Annual Performance Agreement.

I, the Prime Minister, commit to the Minister, Ministry Of Economic Affairs, 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.

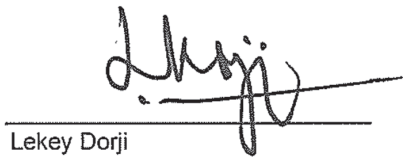
SIGNED:



Tshering Tobgay
Prime Minister of Bhutan

11.8.17

Date



Lekey Dorji
Minister

11/8/2017

Date