PERFORMANCE AGREEMENT

BETWEEN

PRIME MINISTER AND MINISTER

Ministry Of Information And Communications

(July 1, 2018 – June 30, 2019)

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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 12th 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 enhance safe, reliable and affordable air transport and to ensure safety with skilled personnel

2) To develop and enhance airport infrastructure

3) To enhance sustainable and eco-friendly (mass) transport system

4) To adopt ICT for improved service delivery

5) To promote and enhance road safety

6) Access to media and information enhanced

7) Culture, tradition and contemporary arts kept alive through media

8) To achieve the accessibility of ICT services

9) Citizens empowered through access and effective use of media to make informed decisions

10) To strengthen the application of ICT for promoting efficiency in Governance and Economy

11) To increase surface transport connectivity to wider networks (rural, national and regional)

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 safe, reliable and affordable air transport and to ensure safety with skilled personnel	22	Reduce lack of effective implementation (LEI) percentage to ICAO acceptable level	Reduce LEI	Percent	3	48	49	50	51	52
			Addressing the corrective Action Plan for the ICAO, ICVM audit findings	Percent	5	25	20	15	10	5
			Trained Aviation personnel as per the ICAO requirements; Trained the two pilots for fixed wing and helicopter; Mandatory and recurrent training as per ICAO standards and requirements; Number of Meetings, conference, workshops and seminars as organised by ICAO attended.	Number	5	25	22	20	18	15
			Regulatory safety oversight Audit/Surveillance/Inspections of the operators executed.	Number	3	20	18	16	14	12
		Revision/New Air Service Agreement (ASA) and increase air connectivity. Initiated the signing the new air service agreements and fulfilling the requirements from RGoB's side	Number of ASAs prepared for new international routes to be approved by the Cabinet	Number	6	1	0	0	0	0
To develop and enhance airport infrastructure	18.5	Development and improve aerodrome at all airports	Percentage completion of modification of departure terminal at PIA which includes walk way, main gate, security barrack and dzong models	Percent	10	70	50	40	30	20
			Percentage completion of construction of security quarter at Gelephu domestic airport	Percent	8.5	100	80	70	50	40

To enhance sustainable and eco-friendly (mass) transport system	10	Promote eco-friendly transport	Number of QCS sites identified	Number	4	10	8	6	5	4
			Number of vehicles tested for emission	Number	6	65000	63,000	62,000	61,000	60,000
To adopt ICT for improved service delivery	9	Productivity enhanced & government expenditure reduced using GoogleApps (GSuite) and Government DataHub Platform	Percentage of 2 DataHubs (API) operationalized	Percent	5	100 %	75 %	50 %	25 %	<25 %
		Improve Cyber security	Percentage of reported cyber security incidents resolved	Percent	4	95	85	75	70	<70
To promote and enhance road safety	9	Conduct awareness on Road Safety	Number of people sensitized on road safety	Number	9	3000	2500	2000	1500	1000
Access to media and information enhanced	7	Percentage of Population with Access to Information and Media Increased	Percentage of Work Completed for Film Studio	Percent	5	30	20	10	5	1
			Number of Cinema hall construction initiated	Number	2	1	-	-	-	-
Culture, tradition and contemporary arts kept alive through media	6.5	Contribution to the Creative Media Industry (In Number of Programmes and Events)	Number of Local Contents Promoted and Developed	Number	3.5	3	2	1	0	0
			Number of Programmes Carried Out to Develop and Promote Creative Media and Films	Number	3	3	2	1	0	0
To achieve the accessibility of ICT services	6	South Asia Satellite	Utilization of SAS Transponder	Percent	6	90 %	80 %	70 %	60 %	50 %

Citizens empowered through access and effective use of media to make informed decisions	5	Increase media and information literate population	Increase media and information literate population (teachers)	Number	3	500	400	300	200	100
		Professionalise Media and Creative Arts	Number of grants provided to local media houses	Number	2	10	8	6	4	2
To strengthen the application of ICT for promoting efficiency in Governance and Economy	5	Improve ICT service delivery in Ministries / Agencies / Dzongkhags	Number of ICT Clusters established in Dzongkhags/Thromdes	Number	5	4	3	2	1	0
To increase surface transport connectivity to wider networks (rural, national and regional)	2	Increase gewog connectivity	Number of new Gewogs connected	Number	2	151	149	147	145	143

Section 3: Trend values of success indicators

Objective	Action	Success Indicator	Unit	Actual Values [FY 2018-19]	Target Values [FY 2019-20]	Projected Values [FY 2020-21]	Projected Values [FY 2021-22]	Projected Values [FY 2022-23]
To enhance safe, reliable and affordable air transport and to ensure safety with skilled personnel	Revision/New Air Service Agreement (ASA) and increase air connectivity. Initiated the signing the new air service agreements and fulfilling the requirements from RGoB's side	Number of ASAs prepared for new international routes to be approved by the Cabinet	Number	13	13	14	15	16
	Reduce lack of effective implementation (LEI) percentage to ICAO acceptable level	Addressing the corrective Action Plan for the ICAO, ICVM audit findings	Percent	25	-	-	-	-
		Trained Aviation personnel as per the ICAO requirements; Trained the two pilots for fixed wing and helicopter; Mandatory and recurrent training as per ICAO standards and requirements; Number of Meetings, conference, workshops and seminars as organised by ICAO attended.	Number	20	20	20	20	25

To enhance safe, reliable and affordable air transport and to ensure safety with skilled personnel	Reduce lack of effective implementation (LEI) percentage to ICAO acceptable level	Regulatory safety oversight Audit/Surveillance/Inspections of the operators executed.	Number	10	10	10	10	10
		Reduce LEI	Percent	48	47	47	46	46
To develop and enhance airport infrastructure	Development and improve aerodrome at all airports	Percentage completion of modification of departure terminal at PIA which includes walk way, main gate, security barrack and dzong models	Percent	70	-	-	-	-
		Percentage completion of construction of security quarter at Gelephu domestic airport	Percent	100	-	-	-	-
To enhance sustainable and eco-friendly (mass) transport system	Promote eco-friendly transport	Number of vehicles tested for emission	Number	65000	67000	68000	69000	70000
		Number of QCS sites identified	Number	10	5	8	-	-
To adopt ICT for improved service delivery	Improve Cyber security	Percentage of reported cyber security incidents resolved	Percent	95	96	96.5	97	98
	Productivity enhanced & government expenditure reduced using GoogleApps (GSuite) and Government DataHub Platform	Percentage of 2 DataHubs (API) operationalized	Percent	Operationalised atleast 2 Datahubs by 31st March 2019	Operationalised atleast 4 Datahubs by 31st March 2020	Operationalised atleast 6 Datahubs by 31st March 2021	Operationalised atleast 7 Datahubs by 31st March 2022	Operationalised atleast 8 Datahubs by 31st March 2023

To promote and enhance road safety	Conduct awareness on Road Safety	Number of people sensitized on road safety	Number	3000	3000	3000	3000	3000
Access to media and information enhanced	Percentage of Population with Access to Information and Media Increased	Percentage of Work Completed for Film Studio	Percent	30	50	70	80	100
		Number of Cinema hall construction initiated	Number	1	-	-	-	-
Culture, tradition and contemporary arts kept alive through media	Contribution to the Creative Media Industry (In Number of Programmes and Events)	Number of Local Contents Promoted and Developed	Number	3	3	3	3	3
		Number of Programmes Carried Out to Develop and Promote Creative Media and Films	Number	3	3	3	3	3
To achieve the accessibility of ICT services	South Asia Satellite	Utilization of SAS Transponder	Percent	90%	92%	94%	98%	100%
Citizens empowered through access and effective use of media to make informed decisions	Increase media and information literate population	Increase media and information literate population (teachers)	Number	500	500	500	500	500
	Professionalise Media and Creative Arts	Number of grants provided to local media houses	Number	10	15	15	20	20
To strengthen the application of ICT for promoting efficiency in Governance and Economy	Improve ICT service delivery in Ministries / Agencies / Dzongkhags	Number of ICT Clusters established in Dzongkhags/Thromdes	Number	4	11	18	23	23
To increase surface transport connectivity to wider networks (rural, national and regional)	Increase gewog connectivity	Number of new Gewogs connected	Number	151	-	-	-	-

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Number of ASAs prepared for new international routes to be approved by the Cabinet	Initiating the signing of new Air service Agreements and MoUs between states	Administrative data from BCAA and MoFA	Annually	Administrative data from BCAA and MoFA
Addressing the corrective Action Plan for the ICAO, ICVM audit findings	Addressing the ICAO audit findings (ICVM)	Data from ICAO (CMA) , www.icao.int	Biannually	Data from ICAO (CMA), www.icao.int
Trained Aviation personnel as per the ICAO requirements; Trained the two pilots for fixed wing and helicopter; Mandatory and recurrent training as per ICAO standards and requirements; Number of Meetings, conference, workshops and seminars as organised by ICAO attended.	Training of Aviation personnel as per the ICAO requirement	Training record file from BCAA and HR section in MoIC	Annually	Training record file from BCAA and HR section in MoIC
Regulatory safety oversight Audit/Surveillance/Inspections of the operators executed.	Safety oversight audit and inspection of the operators	Administrative data from BCAA	Annually	Administrative data from BCAA
Reduce LEI	Reduce the LEI rating which indicates safety performance of the BCAA	From ICAO-USOAP www.icao.int	Annually	Audit finding of ICAO available through web base on eight critical elements
Percentage completion of modification of departure terminal at PIA which includes walk way, main gate, security barrack and dzong models	The modification of departure terminal is necessary to provide smooth departure passenger clearance services. The progress will be measured cumulatively as: - Design and estimation (10%), procurement process complete (20%) -Mobilization complete (40%) -Physical execution(100%)	Compilation of progress data from ADD, DoAT	Annually	ADD, DoAT

Percentage completion of construction of security quarter at Gelephu domestic airport	Construction of Security quarter FY 2017-18 funded by ADB. The project shall spill over to FY 2018-19. The quarter shall provide living facility for army personnel who have to ensure the external security of the airport. The progress will be measured cumulatively as: - structure and roofing work complete (85%) - Finishing and handing taking (100%)	Compilation of progress data from ADD, DoAT	Annually	ADD, DoAT
Number of vehicles tested for emission	This indicator measures the numbers of vehicles tested for emission in one year from vehicles required to undergo the test	Compiling monthly report from the emission testing center and from e-RaLIS	Annually	Emission testing center and RSTA
Number of QCS sites identified	Identify QCS sites on crucial routes (meaning where taxis ply frequently)	PMU, PPD	Quarterly	PMU, PPD
Percentage of 2 DataHubs (API) operationalized	As of now, 4 Datahubs (People, Vehicle, Land, Civil Service) were developed but not yet operational. 100 % - 2 Datahubs (API) operationalised 50 % - 1 Datahub (API) opetrationalised 25% - <25%-	Viewing Datahub APIs on the API Manager Store	Annually	Datahub API Manager Store
Number of people sensitized on road safety	This SI measures the numbers of people (drivers and general) trained on road safety	Compiling the report from regulatory and safety division, RSTA	Annually	RSTA
Percentage of reported cyber security incidents resolved	Percentage of cyber security incidents reported and recorded in Request Tracker for Incident Response (RTIR) resolved by the team. The incidents can also be reported using official BtCIRT's website and emails which will be recorded in RTIR system.	Request Tracker for Incident Response (RTIR) System	Annually	Annual DITT Report/RTIR system

Percentage of Work Completed for Film Studio	Construction of film studio progress	Site visits and budget release and expenditure statement	Quarterly	DoIM, BFA
Number of Cinema hall construction initiated	Initiate construction of cinema hall	Progress report from Thromde Samdrupjongkhar	Quarterly	DoIM
Number of Local Contents Promoted and Developed	Local contents developed and promoted	Contents developed	Quarterly	DoIM
Number of Programmes Carried Out to Develop and Promote Creative Media and Films	Programmes developed to promote creative media and films	Number of programmes developed	Quarterly	DoIM
Utilization of SAS Transponder	Percentage utilization of SAS Transponder to implement digital broadcasting, data services in the identified off-grid gewogs. 50% Utilization if only BBS-1 Channel is broadcasted using SAS, 70% Utilization if both BBS-1 & BBS-2 Channels are broadcasted using SAS, 80% utilization if BBS Channels are broadcasted and data services are provided to identified off-grid gewogs, 90% utilization if all the services are provided using SAS.	% of transponder capacity utilized from Network Operations Center	Annually	BBS, Annual MoIC Report
Number of ICT Clusters established in Dzongkhags/Thromdes	To establish ICT Cluster in Dzongkhags/Thromdes by pulling ICT HR from different regional office and providing services to all the regional offices under Dzongkhag/Thromdes	Number of ICT Cluster formed	Annually	ICT Management System/Dzongkhag/Thromdes
Increase media and information literate population (teachers)	Capacity development of teachers on Media and Information Literacy	Number of teachers trained list	Quarterly	DoIM
Number of grants provided to local media houses	Facilitate rural coverage	Number of articles supported	Quarterly	DoIM
Number of new Gewogs connected	This SI measures the number of gewogs connected (partially/fully)with public transport bus	Compiling the report from Transport Management Division, RSTA	Annually	RSTA

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)
All Ministeries	Percentage of 2 DataHubs (API) operationalized	-Report on incoming and outgoing employee details and the ICT Officials under the agencies need to conduct regular trainings on GSuite	Proper management of Accounts and to ensure optimal utilisation of GSuite in the agency	-EID, Position title and Organizational Details	GSuite will not be optimally utilised and Gsuite Account may not be allocated properly
ROYAL CIVIL SERVICE COMMISSION	Number of ICT Clusters established in Dzongkhags/Thromdes	Cooperation and support from the organization	Approval from RCSC and relieve the ICT officials from regional office to support the ICT Cluster in delivering its ICT services	Approval from RCSC and relieve the ICT officials from regional office to support the ICT Cluster in delivering its ICT services	Effective and efficient ICT service delivery will be affected in the Thromde/Dzongkhag cluster
MINISTRY OF INFORMATION & COMMUNICATIONS	Number of ASAs prepared for new international routes to be approved by the Cabinet	Liaising with the MoFA	BCAA alone cannot process the ASA directly	Need MoIC, PPD's input and assistant to process the ASA	SI cannot be achieved
ROYAL EDUCATION COUNCIL	Increase media and information literate population (teachers)	Approval for dates and resource persons	There is an MoU signed between the MoE and the MoIC on MIL. The MoE will help DoIM to carry out awareness Programmes on MIL and DoIM will financially help the REC develop curriculum on Media and conduct related workshops.	Approval dates and resources	Without the approvals and adequate resource persons, the sensitisation programmes on MIL for teachers won't be possible

ROYAL UNIVERSITY OF BHUTAN	Increase media and information literate population (teachers)	Approval for dates and resource persons	There is an MoU signed between the MoE and the MoIC on MIL. The MoE will help DoIM to carry out awareness Programmes on MIL and DoIM will financially help the REC develop curriculum on Media and conduct related workshops.	Approval dates and resources	Without the approvals and adequate resource persons, the sensitisation programmes on MIL for teachers won't be possible
BHUTAN INFORMATION COMMUNICATION MEDIA AUTHORITY	Number of grants provided to local media houses	Submission of proposal and final report as per TOR of the Grant	Apply for the Content Development Grant in line with the ToR to ensure that the proposal and the final report is approved by DoIM	Proposals	If the proposals are not approved, the no. of articles supported will decrease
BHUTAN BROADCASTING SERVICE	Number of Local Contents Promoted and Developed	Audiovisual programs, print content, broadcasting of programs	1. Lack of in house capacity to produce audiovisual and print content. 2. Programs are broadcast through BBS and Cable TV Operators (ABCO) for maximum reach.	Programmes	Programs cannot be carried out as planned.
MINISTRY OF INFORMATION & COMMUNICATIONS	Number of Programmes Carried Out to Develop and Promote Creative Media and Films	Participants, resource person	Since the programs are prepared based on the requirement of these sectors, DoIM is dependent on them for participants and resource persons.	Participants and resource persons	Programs cannot be carried out as planned.

MINISTRY OF INFORMATION & COMMUNICATIONS	Percentage of Work Completed for Film Studio	Support and cooperation along with progress reports	The Film Association of Bhutan is the primary agency responsible for initiating the construction of the film studio. In order for the Department to mobilise the money on time, the works must continue with excellent supervision by the Association.	Support and cooperation required	The construction of the film studio will get delayed.
NATIONAL ENVIRONMENT COMMISSION	Number of vehicles tested for emission	To submit the monthly emission report to the authority	For compilation of the report required for APA review	GPMD requires APA to be reviewed Quarterly, mid term and annually	Would not be able to determine the number of vehicles tested for emission

Whereas,

I, the Minister, Ministry of Information and Communications, 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 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.
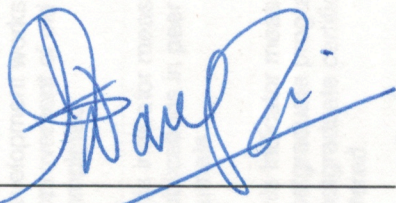
SIGNED:

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Dr. Lotay Tshering
Prime Minister of Bhutan

27/2/19

Date

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Karma Donnen Wangdi
Minister

27/2/2019

Date