



PERFORMANCE AGREEMENT
BETWEEN
PRIME MINISTER AND MINISTER
Ministry of Information and Communications

(July 1, 2017 – June 30, 2018)

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Preamble

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

The objectives of this Performance Agreement are:

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

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

THEREFORE, the parties hereto agree as follows:

Section 1: Vision, Mission and Objectives

Vision

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

Mission

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

Objectives

- 1) To increase safe, reliable and affordable air transport
- 2) To improve access to reliable and affordable ICT services
- 3) To increase/enhance safe and access to adequate sustainable and inclusive public transport
- 4) To empower citizens through access and effective use of information and media
- 5) To ensure full budget utilization
- 6) To enable effective and efficient ICT Service delivery
- 7) National Integrity and Anti-Corruption Strategy (NIACS) implemented

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 increase safe, reliable and affordable air transport	27	Enhance civil aviation safety and security (regulations)	Percentage reduction in Lack of Effective Implementation (LEI)	Percent	8	50	51	52	53	53
			Number of security audit findings resolved (USAP)	Number	4	10	9	8	7	6
		Enhance the efficiency of air transport services	Number of flight operation in an hour (peak hour)	Number	7	5	4	3	2	1
			TAT for passenger clearance for arrival of one flight	Minutes	5	40	50	60	80	100
		Enhance air transport safety and security (service provider)	Maintain zero major incidents at the airports	Number	3	0	1	2	4	5
To improve access to reliable and affordable ICT services	23	Enhance public service delivery through use of ICT	Number of Central Agencies, Dzongkhag Headquarters and Gewogs availing access/support to Govt. Intranet & Internet	Number	7	160	140	120	100	90
			Percentage of Datahubs development completed	Percent	4	100	75	50	25	less than 25
			Number of Dzongkhags and Thromdes where ICT cluster is established	Number	4	12	10	8	6	4
		Improve access to reliable and affordable ICT services	Number of free wifi hotspot established at Dzongkhag for G2C services accessibility	Number	4	20	18	15	10	10
		Revenue generation	Revenue generation by IT/ITES (IT-Park)	Million	4	96	86	76	66	<=65
To increase/enhance safe and access to adequate sustainable and	20	Develop measures to reduce road crashes	Reduction in number of road crashes	Number	5	687	780	880	980	1080
		Monitor and control vehicular emission	Percentage of vehicles undergone emission test	Percent	10	100	90	80	70	60
		Enhance public service delivery	Reduce TAT for availing RSTA services	Hours	5	2	3	4	5	6
To empower citizens through access and effective use of information and media	20	Enhance access to effective use of media	Percentage increase in access to media	Percent	4	75	65	55	45	40
			Number of groundwork initiatives for construction/renovation of Cinema Halls	Number	1	2	-	-	-	1
			Construction of film studio initiated	Number	1	1	-	-	-	-

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
		Implement media and literacy programme nationwide	Number of teachers trained in Media Literacy	Number	8.5	600	500	400	300	200
		Promote culture, tradition and contemporary arts through media	Number of annual media events organized	Number	5.5	3	2	-	-	1
To ensure full budget utilization	5	Ensure full budget utilization	Percentage of budget utilized	Percent	5	100	-	-	-	<100
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 public service delivery through innovative ICT services	Acceptable downtime of LAN and internet connectivity per incidence	Days	1	1	1.5	2	2.5	>2.5
		Ensure compliance to e-GIF standards	Percentage compliance to e-GIF standards	Percent	1	100	-	-	-	<100
National Integrity and Anti-Corruption Strategy (NIACS) implemented	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	Employees sensitized on the following Ethics and Integrity Management Tools 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 increase safe, reliable and affordable air transport	Enhance civil aviation safety and security (regulations)	Percentage reduction in Lack of Effective Implementation (LEI)	Percent	61.2	61.2	57	53	50
		Number of security audit findings resolved (USAP)	Number	0	0	0	0	10
	Enhance the efficiency of air transport services	Number of flight operation in an hour (peak hour)	Number	1	1	1	2	5
		TAT for passenger clearance for arrival of one flight	Minutes	90	80	70	60	40
	Enhance air transport safety and security (service provider)	Maintain zero major incidents at the airports	Number	0	0	0	3	0
To improve access to reliable and affordable ICT services	Enhance public service delivery through use of ICT	Number of Central Agencies, Dzongkhag Headquarters and Gewogs availing access/support to Govt. Intranet & Internet	Number	NA	NA	NA	NA	160
		Percentage of Datahubs development completed	Percent	NA	NA	NA	2	4
		Number of Dzongkhags and Thromdes where ICT cluster is established	Number	NA	NA	NA	2	14
	Improve access to reliable and affordable ICT services	Number of free wifi hotspot established at Dzongkhag for G2C services accessibility	Number	NA	NA	NA	NA	20
	Revenue generation	Revenue generation by IT/ITES (IT-Park)	Million	NA	6.1	10.6	13.6	96

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 increase/enhance safe and access to adequate sustainable and inclusive public transport	Develop measures to reduce road crashes	Reduction in number of road crashes	Number	1023	1200	1100	726	687
	Monitor and control vehicular emission	Percentage of vehicles undergone emission test	Percent	70	80	85	90	100
	Enhance public service delivery	Reduce TAT for availing RSTA services	Hours	NA	NA	5	3	2
To empower citizens through access and effective use of information and media	Enhance access to effective use of media	Number of groundwork initiatives for construction/renovation of Cinema Halls	Number	NA	NA	NA	NA	2
		Construction of film studio initiated	Number	NA	NA	NA	NA	1
		Percentage increase in access to media	Percent	55	NA	NA	NA	75
	Implement media and literacy programme nationwide	Number of teachers trained in Media Literacy	Number	606	787	680	923	1523
	Promote culture, tradition and contemporary arts through media	Number of annual media events organized	Number	2	5	7	10	13
To ensure full budget utilization	Ensure full budget utilization	Percentage of budget utilized	Percent	-	-	-	-	100
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 public service delivery through innovative ICT services	Acceptable downtime of LAN and internet connectivity per incidence	Days	NA	NA	NA	NA	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]
	Ensure compliance to e-GIF standards	Percentage compliance to e-GIF standards	Percent	NA	NA	NA	NA	100
National Integrity and Anti-Corruption Strategy (NIACS) implemented	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	Employees sensitized on the following Ethics and Integrity Management Tools Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism	Percent	NA	50	70	80	Above 90

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Percentage reduction in Lack of Effective Implementation (LEI)	This SI measures safety performance requirement as per the ICAO standard. It is measured in terms of reduction in LEI rating.	Audit finding of ICAO available through website based on Eight Critical Elements CE1:Legislation, CE2: Operating Regulations CE3: Civil Aviation system and safety oversight functions, CE4: Technical personnel qualifications and trainings, CE5: Technical guidance, tools, provisions of	Annually	Universal Safety Oversight Audit Program-Continuous Monitoring Assessment. website: www.icao.int
Number of security audit findings resolved (USAP)	Reduce the security audit findings (USAP) of BCAA	USAP Audit Data from BCAA	Annually	USAP Audit Data from BCAA
Number of flight operation in an hour (peak hour)	This SI defines the number of flights operating in an hour given there are required infrastructure	Record from Flight Movement Recording and Charging systems, ATC	Daily	Air Traffic Control
TAT for passenger clearance for arrival of one flight	This SI will measure the time taken to clear passengers in the terminal on arrival	DoAT's performance sheet	Biannually	DoAT
Maintain zero major incidents at the airports	This SI will measure major (life/properties) incidents occurring at the airports	Incident and accident reporting forms	Daily	ATC, DoAT
Number of Central Agencies, Dzongkhag Headquarters and Gewogs availing access/support to Govt. Intranet & Internet	To provide support in ensuring reliable connection of government agencies, Dzongkhag headquarters, gewogs to Govt. intranet & internet	1. Based on number agencies connection recorded in NMS 2. Based on number incidences recorded in NMS	Quarterly	DITT
Percentage of Datahubs development completed	100% - Two Datahubs developed successfully 75% - One Datahub developed successfully and the other Datahub development is half-way through 50% - One Datahub developed successfully. 25% - 50% of the 1st data hub completed less than 25% - data hub development initiated	Data hub system developed for business (MoEA) and Civil Service Data (RCSC).	Annually	Data Hub System at MoEA & RCSC.

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Number of Dzongkhags and Thromdes where ICT cluster is established	In order to deliver better ICT services in Dzongkhags and Thromdes, ICT personnels currently placed in different offices (Dzongkhags, regional offices, hospitals, thromdes) will form a cluster and will be placed under one ICT division in Dzongkhags and Thromdes. This will ensure that ICTs are working collaboratively together from one common base to improve ICT service delivery in all the government offices within the Dzongkhag/Thromde jurisdiction. Creativity and innovation in the form of new applications development will be initiated for efficient ICT services delivery, while it has been lacking in the current setup of just one or two ICTO/ICTA.	Count of Dzongkhags and Thromdes under which the ICT clusters are formally established and functioning.	Biannually	DITT, Dzongkhags, Thromdes
Number of free wifi hotspot established at Dzongkhag for G2C services accessibility	To provide free wifi hotspot to the citizens of 20 Dzongkhags	DITT	Quarterly	DITT
Revenue generation by IT/ITES (IT-Park)	This SI measures revenue generated for IT Park	Revenue generated report/Audited report of Tech Park	Annually	IT Park
Number of groundwork initiatives for construction/renovation of Cinema Halls	The department will initiate/facilitate the construction of one cinema hall and renovation of one cinema hall by exploring for partial funding from donor agencies.	Funds/Grants	Annually	DoIM
Construction of film studio initiated	The department will initiate/facilitate the construction of a film studio by exploring funds from donor agencies	Funds/Grants	Annually	DoIM
Reduction in number of road crashes	This SI measures number of road crashes maintained with Traffic Police on annual basis.	Traffic Police/RSTA	Monthly	Traffic Police
Percentage of vehicles undergone emission test	This SI's measures the percent of vehicle undergone emission testing	RSTA	Quarterly	RSTA
Reduce TAT for availing RSTA services	To measure time taken for commonly availed services from RSTA (average)	RSTA	Monthly	RSTA
Percentage increase in access to media	To measure media coverage	DoIM	Annually	DoIM

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Number of teachers trained in Media Literacy	This SI measures number of teachers trained on Media Literacy	DoIM	Annually	DoIM
Number of annual media events organized	This SI measures number of annual media events organized	DoIM	Biannually	DoIM
Percentage of budget utilized	This SI measures the variance 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 professionals 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	Administrative records	Biannually	Ministries/Agencies/Thromdes/Dzongkhags administrative record
Acceptable downtime of LAN and internet connectivity per incidence	This success indicator measures the minimum downtime of LAN and internet connectivity in Ministries/Agencies/Thromde/Dzongkhag administration office. If the downtime is caused by incidents which are out of ICT Division's control, ICT Division should maintain a record of such incidences and provide periodic report to DITT. This downtime does not include the travel time for ICT officers working in Dzongkhag need to travel to gewogs/CC to rectify connectivity issues.	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
Employees sensitized on the following Ethics and Integrity Management Tools Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism	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%). The agencies will report on the above weightage (40 percent) using the standard form developed by ACC.	Supporting documents from the agencies Questionnaire based desk survey	Annually	All Public agencies that have signed APA

Section 5: Requirements from other Ministries, Agencies & Dzongkhags

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
CABINET SECRETARIAT	Percentage reduction in Lack of Effective Implementation (LEI)	In order to implement the 8 critical elements in the aviation sector, it is important that support from other agencies such as the Cabinet, RCSC, MoF, GNHC, DoAT etc are deemed necessary.	Without the support from the above agencies, it would be difficult to implement the requirement of the 8 critical elements just by BCCA alone. It needs collaborative approach in terms of providing policy directives, financial support, and competent human resources.	Prompt action needed on the propose proposals based on the requirement.	If there is no support forthcoming from other agencies, SI may not be fulfilled.
GROSS NATIONAL HAPPINESS COMMISSION	Percentage reduction in Lack of Effective Implementation (LEI)	In order to implement the 8 critical elements in the aviation sector, it is important that support from other agencies such as the Cabinet, RCSC, MoF, GNHC, DoAT etc are deemed necessary.	Without the support from the above agencies, it would be difficult to implement the requirement of the 8 critical elements just by BCCA alone. It needs collaborative approach in terms of providing policy directives, financial support, and competent human resources.	Prompt action needed on the propose proposals based on the requirement.	If there is no support forthcoming from other agencies, SI may not be fulfilled.
ROYAL CIVIL SERVICE COMMISSION	Percentage reduction in Lack of Effective Implementation (LEI)	In order to implement the 8 critical elements in the aviation sector, it is important that support from other agencies such as the Cabinet, RCSC, MoF, GNHC, DoAT etc are deemed necessary.	Without the support from the above agencies, it would be difficult to implement the requirement of the 8 critical elements just by BCCA alone. It needs collaborative approach in terms of providing policy directives, financial support, and competent human resources.	Prompt action needed on the propose proposals based on the requirement.	If there is no support forthcoming from other agencies, SI may not be fulfilled.

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
CABINET SECRETARIAT	Reduce TAT for availing RSTA services	To strengthen the Public Service Delivery, support from various agencies such as GNHC, Thromdey, RCSC, Cabinet (G2C) and MoF are crucial.	RCSC needs to provide adequate staff and GNHC to arrange adequate budget. Similarly G2C's & Thromdeys's support is deemed necessary to enhance service delivery.	All concerned agencies are required to provide required support to RSTA as proposed.	Public Service Delivery will remain poor.
GROSS NATIONAL HAPPINESS COMMISSION	Reduce TAT for availing RSTA services	To strengthen the Public Service Delivery, support from various agencies such as GNHC, Thromdey, RCSC, Cabinet (G2C) and MoF are crucial.	RCSC needs to provide adequate staff and GNHC to arrange adequate budget. Similarly G2C's & Thromdeys's support is deemed necessary to enhance service delivery.	All concerned agencies are required to provide required support to RSTA as proposed.	Public Service Delivery will remain poor.
ROYAL CIVIL SERVICE COMMISSION	Reduce TAT for availing RSTA services	To strengthen the Public Service Delivery, support from various agencies such as GNHC, Thromdey, RCSC, Cabinet (G2C) and MoF are crucial.	RCSC needs to provide adequate staff and GNHC to arrange adequate budget. Similarly G2C's & Thromdeys's support is deemed necessary to enhance service delivery.	All concerned agencies are required to provide required support to RSTA as proposed.	Public Service Delivery will remain poor.
Thimphu Thromde	Reduce TAT for availing RSTA services	To strengthen the Public Service Delivery, support from various agencies such as GNHC, Thromdey, RCSC, Cabinet (G2C) and MoF are crucial.	RCSC needs to provide adequate staff and GNHC to arrange adequate budget. Similarly G2C's & Thromdeys's support is deemed necessary to enhance service delivery.	All concerned agencies are required to provide required support to RSTA as proposed.	Public Service Delivery will remain poor.
NATIONAL ENVIRONMENT COMMISSION	Percentage of vehicles undergone emission test	Policy interventions and support	Emission is one of the causes of the climate change and therefore NEC as the nodal agency for the conservation of environment should support RSTA in reduction of emission	Set emission standards, develop interventions and technical backstopping.	Emission may not be reduced or controlled
ROYAL AUDIT AUTHORITY	Number of security audit findings resolved (USAP)	RAA to monitor the implementation of audit findings carried out by BCAA	To resolve audit memos and to ensure safety in the aviation sector as per the ICAO requirement	All audit memos to be resolved on time	Safety undermined

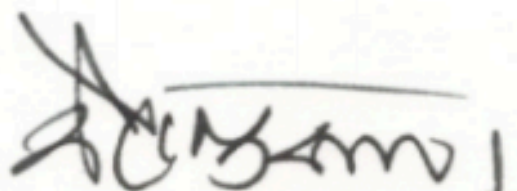
Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
MINISTRY OF FINANCE	TAT for passenger clearance for arrival of one flight	Facilitate immigration and custom clearance	Service delivery at airport depends on the promptness of the services rendered by the above two agencies	On time issuance of clearances	Service delivery may be affected
MINISTRY OF HOME & CULTURAL AFFAIRS	TAT for passenger clearance for arrival of one flight	Facilitate immigration and custom clearance	Service delivery at airport depends on the promptness of the services rendered by the above two agencies	On time issuance of clearances	Service delivery may be affected

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 deliver the results described in this Annual Performance Agreement.

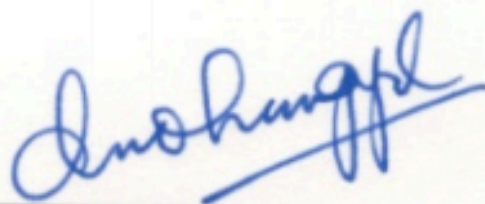
SIGNED:



Tshering Tobgay
Prime Minister of Bhutan

4.8.17

Date



D. N. Dhungyel
Minister

4/8/17

Date