



PERFORMANCE AGREEMENT

BETWEEN

OFFICIATING SECRETARY AND DIRECTOR

**DEPARTMENT OF AIR TRANSPORT
MINISTRY OF INFORMATION & COMMUNICATIONS**

(July 1, 2018 – June 30, 2019)

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Preamble

The Performance Agreement is entered into between the Officiating Secretary and Director, Department of Air Transport.

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the Department of Air Transport consistent with the 12th Five Year Plan of the Ministry, and Government's other priorities;
- b) To provide an objective and fair basis for evaluating the overall performance of the Department of Air Transport at the end of the financial 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 provide efficient and reliable delivery of services for safe, secure and sustainable operation of airports in Bhutan.

Mission

To develop and manage airport and air navigation infrastructure and services to international standards, meeting our stakeholder's values while profitably contributing to the national economic development.

Objectives

- 1) To enhance Air Navigation Services
- 2) To enhance security and safety
- 3) To develop and enhance airport infrastructure
- 4) To develop Human Resource Capacity

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 Air Navigation Services	23	Develop and enhance air navigation infrastructure	Timeline by which Flight Inspection/Calibration is completed for all airports	Date	10	04/30/2019	05/15/2019	05/31/2019	06/15/2019	06/30/2019
			Percentage by which purchase of spares for maintenance CNS/ATS equipment for all airports is completed	Percent	8	100	90	80	70	60
			Timeline by which relocation of NDB station at BDA completed	Date	5	04/30/2019	05/15/2019	05/31/2019	06/15/2019	06/30/2019
To enhance security and safety	17	Enhance Security and Surveillance Services	Percentage completion of procurement of security gadget for YDA	Percent	8	100	90	80	70	60
			Percentage completion of purchase and furnishing/maintenance of security accessories.	Percent	9	100	90	80	70	60
To develop and enhance airport infrastructure	47	Develop and Improve aerodrome at all airports	Percentage completion of Construction of passenger terminal at Bumthang domestic airport (Spill-over-ADB funded project)	Percent	6	40	35	30	25	20
			Percentage completion of construction of security quarter at Gelephu domestic airport	Percent	5	100	80	70	50	40
			Percentage completion of seasonal river dredging work at Gelephu domestic airport	Percent	7	100	80	60	40	20
			Percentage completion of construction of traditional cornices at immigration counters	Percent	3.5	100	90	80	70	60
			Percentage completion of construction of new Air Force Element (AFE) complex at PIA	Percent	7	100	80	60	40	20
			Percentage completion of construction of perimeter fencing at PIA	Percent	5	100	90	80	70	60

To develop and enhance airport infrastructure	47	Develop and Improve aerodrome at all airports	Percentage completion of construction of walkway at PIA	Percent	3.5	50	40	30	20	10
			Percentage completion of construction of arrival gate at PIA	Percent	5	50	40	30	20	10
			Percentage completion of construction of Public toilet, Restaurant, Fire garage and perimeter fencing at YDA	Percent	2	50	40	30	20	10
			Percentage completion of site development and seasonal river dredging at GDA	Percent	3	100	90	80	70	60
To develop Human Resource Capacity	13	Develop Human Resource Capacity	Number of employees who availed mandatory training	Number	13	20	17	15	13	10

Section 3 of Department APA

No	Objective	Action	Success Indicator	Unit	Actual - 18/19	Target - 19/20	Target - 20/21	Projected - 21/22	Projected - 22/23
1	To enhance Sustainable and eco-friendly (mass) Transport system	Promote eco-friendly transport	Number of Vehicles tested for emission	Number	Above 60,000	Above 65,000	Above 70,000	Above 75,000	Above 80,000
2	To Promote and Enhance Road Safety	Reduce Motor Vehicle crashes, road crash fatality, injuries and monitor road safety	number of motor vehicles crashes reduced	Number	Below 1,000	Below 950	Below 900	Below 850	Below 800
3	To Promote and Enhance Road Safety	Reduce Motor Vehicle crashes, road crash fatality, injuries and monitor road safety	Number of Road Crash Fatality reduced per 10, 000 vehicles	Number	11	10	9	8	8
4	To Promote and Enhance Road Safety	Reduce Motor Vehicle crashes, road crash fatality, injuries and monitor road safety	Number of road crash injuries reduced	Number	Below 650	Below 700	Below 750	Below 800	Below 850
5	To increase Surface Transport Connectivity to wider networks (rural, nation and regional)	To increase gewog connectivity	number of gewogs connected with public transport	Number	150	155	160	165	170
6	To increase Surface Transport Connectivity to wider networks (rural, nation and regional)	Increase public transport ridership	Percentage increase in public transport ridership	Percent	30%	32%	34%	36%	38%
7	To enhance effectiveness and efficiency in delivery of public services	Improve Public Service Delivery	Time Taken to provide RSTA services	Minutes	meeting SOP	meeting SOP	meeting SOP	meeting SOP	meeting SOP

Section 3: Trend values of success indicators

Objective	Action	Success Indicator1	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 develop and enhance airport infrastructure	Develop and Improve aerodrome at all airports	Percentage completion of construction of arrival gate at PIA	Percent		100			
		Percentage completion of construction of new Air Force Element (AFE) complex at PIA	Percent	100				
		Percentage completion of Construction of passenger terminal at Bumthang domestic airport (Spill-over-ADB funded project)	Percent	40	100			
		Percentage completion of construction of perimeter fencing at PIA	Percent					
		Percentage completion of construction of Public toilet, Restaurant, Fire garage and perimeter fencing at YDA	Percent		100			
		Percentage completion of construction of security quarter at Gelephu domestic airport	Percent	100				

To develop and enhance airport infrastructure	Develop and Improve aerodrome at all airports	Percentage completion of construction of traditional cornices at immigration counters	Percent					
		Percentage completion of construction of walkway at PIA	Percent		100			
		Percentage completion of seasonal river dredging work at Gelephu domestic airport	Percent	100				
		Percentage completion of site development and seasonal river dredging at GDA	Percent					
To develop Human Resource Capacity	Develop Human Resource Capacity	Number of employees who availed mandatory training	Number	20				
To enhance Air Navigation Services	Develop and enhance air navigation infrastructure	Percentage by which purchase of spares for maintenance CNS/ATS equipment for all airports is completed	Percent	100				
		Timeline by which Flight Inspection/Calibration is completed for all airports	Date					
		Timeline by which relocation of NDB station at BDA completed	Date					

To enhance security and safety	Enhance Security and Surveillance Services	Percentage completion of procurement of security gadget for YDA	Percent	100				
		Percentage completion of purchase and furnishing/maintenance of security accessories.	Percent	100				

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Percentage completion of construction of new Air Force Element (AFE) complex at PIA	In the financial year 2018-19, the following activities to be carried out: -20%: Mobilization complete -40%: Foundation work complete -70%: RCC works -90%: Roof and finishing work -100%: Handing Taking	Compilation of progress data from ADD, DoAT	Annually	ADD, DoAT
Percentage completion of Construction of passenger terminal at Bumthang domestic airport (Spill-over-ADB funded project)	The project was started in FY 2017-18 and shall be spill over to FY 2018-19. 40%: completion of 2nd-floor slab.	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. -85%: structure and roofing work complete -100%: Finishing and handing taking	Compilation of progress data from ADD, DoAT	Annually	ADD, DoAT
Percentage completion of seasonal river dredging work at Gelephu domestic airport	The seasonal river dredging work need to be carried annually in order to safeguard the airport against the flooding hazard. The airport is surrounded by two streams north and south. Work shall be executed after the monsoon. 100%: Completion of dredging works on the monsoon-fed streams along the crucial areas of the streams.	Compilation of progress date from ADD, DoAT	Annually	ADD, DoAT

Percentage completion of construction of traditional cornices at immigration counters	Procurement process-10%, Fabrication- 50%, Installation-10%, finishing-20%, Handling Taking-10%	Collection of progress data from ADD	Quarterly	ADD
Percentage completion of construction of perimeter fencing at PIA	stone masonry- 70%, steel works-15%, finishing-15%	Collection of progress data from ADD	Quarterly	ADD
Percentage completion of construction of walkway at PIA	Design-10%, procurement-10%, physical work-30%	Collection of progress data from ADD	Quarterly	ADD
Percentage completion of construction of arrival gate at PIA	Design-10%, procurement-10%, Physical progress-30%	Collection of progress data from ADD	Quarterly	ADD
Percentage completion of construction of Public toilet, Restaurant, Fire garage and perimeter fencing at YDA	Design-10%, Procurement-10%, Physical work-30%	Collection of progress data from ADD	Quarterly	ADD
Percentage completion of site development and seasonal river dredging at GDA	Procurement-10% Execution-80%, Handling Taking-10%	Collection of progress data from ADD	Quarterly	ADD
Timeline by which relocation of NDB station at BDA completed	The present location of NDB (Non-Directional Beacon) infringes with the new terminal and apron construction. A complete shifting of the station to a new site is mandatory.	Collection of progress data from CNS/ANSPD	Biannually	CNS/ANSPD

Timeline by which Flight Inspection/Calibration is completed for all airports	<p>Flight Inspection/Calibration is carried out biennial for all the airports in Bhutan. The department is issued a license by the certified Flight Inspection Service (FIS) providers approved by ICAO to validate the Nav-Aids equipment and air routes.</p> <p>Only Nu. 4 million is being approved against the proposed amount of Nu.8 million. With just 4 m of budget availability the ANSP/CNS can only initiate the preparatory works like drawing up the ToRs and sending out the RFPs to potential service providers in the region approved by ICAO or state owned CAA. As proposed with details (available in the submitted proposal)a minimum of Nu. 8 million is indispensable to realize the task as it has the reference of cost from the earlier activity of FIS in 2017. Therefore, another 4 million is being awaited to successfully accomplished the work.</p> <p>no payment will be made during the first 6 months.</p>	Collection of progress data from ANSP Division/Com/Nav Section	Annually	ANSPD/Com/Nav Section
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Percentage by which purchase of spares for maintenance CNS/ATS equipment for all airports is completed	<p>The periodic and preventive maintenance task is carried out annually for an efficient and continuous service of Com/Nav equipment. Spares are purchased on requirement basis.</p> <p>Only Nu.1.250 million has been approved against the proposed budget of Nu. 2.5 million. Of the approved budget of Nu. 1.250, an estimated expenditure Nu. 0.80 million will be incurred for the maintenance and restoration activities VOR carried out by the VOR experts from 9-12 July 2018. After this, the ANSP/CNS will be left with only Nu. 0.450m for rest of the maintenance and spares activities of 2018-2019 which is absolutely insufficient to perform the works. Hence, the division would be badly in need of another Nu. 1.250 million to accomplish the tasks successfully.</p>	Collection of progress data from ANSP Division	Annually	ANSP Division
Percentage completion of purchase and furnishing/maintenance of security accessories.	The periodic and preventive maintenance task is carried out annually for efficient and continuous service of security equipment. The spares are purchased on requirement basis.	Collection of progress data from ASD	Biannually	ASD, DoAT

Percentage completion of procurement of security gadget for YDA	To maintained and strengthened the safety of aircraft, crew, passenger and all airport users from acts of unlawful interference. The budget of Nu. 6M has been proposed for the procurement of checked in luggage x-ray machine for YDA. However, only Nu. 1.75M has been approved in the interim budget and is insufficient for the section to procure and install the x-ray machine. Additional Nu. 4.25M required to procure the required x-ray machine. The interim budget approved will be used for floating NIT and process for the purchase of the x-ray machine subject to the approval of the balance budget required.	Collection of progress data from ASD	Biannually	ASD
Number of employees who availed mandatory training	HR development in compliance with National and International standard and requirements.	Compilation of HR Training record from HR Section	Annually	HR Section


Section 5: Requirements from other Departments & Secretariat Divisions

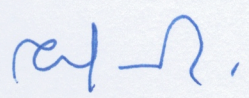
Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
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Whereas,

I, the Director, Department of Air Transport, commit to the Officiating Secretary and the Minister, Ministry of Information & Communications to deliver the results described in this Annual Performance Agreement.

I, the Officiating Secretary, commit to the Director, Department of Air Transport to provide necessary support for the delivery of results described in this Annual Performance Agreement.

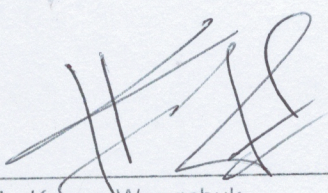
 SIGNED:



Pemba Wangchuk
Officiating Secretary

27/02/19

Date



Mr. Karma Wangchuk
DIRECTOR

27/02/2019

Date