



# **PERFORMANCE AGREEMENT**

## **BETWEEN**

**Secretary and Director**

**DEPARTMENT OF AIR TRANSPORT**

**MINISTRY OF INFORMATION & COMMUNICATIONS**

**(July 1, 2017 – June 30, 2018)**

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## Preamble

The Performance Agreement is entered into between the 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 11th 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 security and safety
- 2) To develop and Enhance Airport infrastructure
- 3) To enhance air navigation services
- 4) To develop Human Resource capacity
- 5) National Integrity and Anti-Corruption Strategy (NIACS) implemented
- 6) To ensure full budget utilization



## 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 security and safety	30	Enhance the response capacity of aviation fire fighting services	Timeline by which fire extinguishing agent purchased for all the airports.	Date	2	05/15/2018	05/31/2018	06/15/2018	06/30/2018	07/15/2018
			Percentage completion of purchase of fire protective clothing	Percent	2	100	90	80	70	60
			Percentage completion of purchase and set up of console table in fire tower and crash alarm	Percent	2	100	90	80	70	60
			CFT vehicle purchased for Yonphula domestic airport	Percent	2	06/01/2018	06/15/2018	06/30/2018	07/10/2018	07/15/2018
		Maintain and develop airport infrastructures in all airports to enhance security	Percentage maintenance of damaged perimeter fence at Gelephu domestic airport	Percent	2	80	70	60	50	40
			percentage completion of development of airport premises at PIA	Percent	3	100	90	80	70	60
			Percentage completion of painting & bitumen work on runway at BDA	Percent	2	100	90	80	70	60
			Percentage completion of security fencing and airside gate at Bumthang domestic airport	Percent	3	100	90	80	70	60
			Timeline by which seasonal river dredging at GDA completed	Date	3	05/31/2018	06/15/2018	06/30/2018	07/15/2018	07/31/2018
			Percentage completion of providing electrical fencing and street lighting at GDA	Percent	2	100	90	80	70	60
		Strengthen safe, fast & effective airport communication	Timeline by which Motorola handset purchased	Date	2	05/15/2018	05/30/2018	06/15/2018	06/30/2018	07/10/2018
			Percentage of purchase and installation of CCTV for Gelephu Airport carried out.	Percent	2	100	90	80	70	60
			Timeline by which security gadget procured	Date	3	03/31/2018	04/15/2018	04/30/2018	05/15/2018	05/31/2018
To develop and Enhance Airport infrastructure	25	Build new and enhance existing infrastructure in all airports	Percentage completion of setting up of conference hall at DoAT	Percent	1	100	90	80	70	60
			Percentage completion of relocation of Air Force Element at PIA	Percent	2	10	8	5	3	0
			Percentage completion of providing toughened glass partition at new terminal, PIA	Percent	1	100	90	80	70	60

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To enhance air navigation services	20	Enhance Air Traffic Safety Communication Services	Timeline by which annual maintenance contract of HVAC system at arrival terminal in PIA is completed	Percent	1	04/31/2018	05/15/2018	05/30/2018	06/15/2018	06/30/2018
			Percentage of security quarter constructed in Gelephu Domestic Airport	Percent	1.5	40	30	20	10	5
			Percentage of infrastructures maintained in Bumthang domestic airport	Percent	1	100	80	60	40	30
			Percentage of new exit and entry gate constructed	Percent	1	100	80	60	50	40
			Percentage completion of construction of sewerage collection tank at PIA	Percent	1	100	90	80	70	60
			Percentage of modification of departure terminal at Paro Airport completed	Percent	2	100	80	60	50	40
			Percentage of cargo terminal constructed at Paro Airport	Percent	2	100	80	60	50	40
			Percentage of Control Tower at Paro Airport renovated	Percent	1	100	90	80	70	60
			Percentage of central heating system modified in Paro Airport	Percent	2	100	80	60	50	40
			Percentage of terminal building constructed in Bumthang Domestic Airport	Percent	1	40	30	20	10	5
			Percentage of day care centre set up	Percent	0.5	100	80	60	40	30
			Percentage completion of overhead water tank & water supply at GDA fire station.	Percent	0.5	100	90	80	70	60
			Percentage completion of fire garage cum store for GDA (Spill over)	Percent	2	100	90	80	70	60
			Percentage of store and sub-station building constructed at Paro Airport	Percent	1.5	100	90	80	70	60
			Percentage of parallel taxiway at Paro Airport constructed	Percent	2	100	90	80	70	60
			Percentage of car park at ceremonial lounge constructed	Percent	1	100	80	60	50	40
			Percentage completion of improvement of power system at BDA	Percent	5	100	90	80	70	60
			Percentage completion of modification of console at PIA tower	Percent	5	100	90	80	70	60
			Percentage completion of purchase and maintenance of communication & navigation equipment for all airports	Percent	5	100	90	80	70	60



Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
			Percentage completion of procurement of I-COM & Signal Light gun for GDA.	Percent	5	100	90	80	70	60
To develop Human Resource capacity	15	Develop Human Resource Capacity	Number of employees who have availed the mandatory training	Number	7	20	15	12	10	8
			Number of Human Resource availed in-country training/OJT	Number	5	15	12	10	8	6
			Number of Human Resource availed Exchange Programme in Airport Operation and Maintenance within Asia Pacific region	Number	3	10	8	6	5	3
			Employees sensitized on the following Ethics and Integrity Management Tools Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism	Percent						
National Integrity and Anti-Corruption Strategy (NIACS) implemented	5	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)			5	Above 90	89-80	79-70	69-60	59 and below
To ensure full budget utilization	5	Ensure full budget utilization	Percentage of budget utilized	Percent	5	Above 90	89-80	79-70	69-60	59 and below

### 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]
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
To develop and Enhance Airport infrastructure	Build new and enhance existing infrastructure in all airports	Percentage completion of construction of sewerage collection tank at PIA	Percent					100
		Percentage completion of fire garage cum store for GDA (Spill over)	Percent					100
		Percentage completion of overhead water tank & water supply at GDA fire station.	Percent					100
		Percentage completion of providing toughened glass partition at new terminal, PIA	Percent					100
		Percentage completion of relocation of Air Force Element at PIA	Percent					10
		Percentage completion of setting up of conference hall at DoAT	Percent					100

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]
		Percentage of car park at ceremonial lounge constructed	Percent					100
		Percentage of cargo terminal constructed at Paro Airport	Percent					100
		Percentage of central heating system modified in Paro Airport	Percent					100
		Percentage of Control Tower at Paro Airport renovated	Percent					100
		Percentage of day care centre set up	Percent					
		Percentage of infrastructures maintained in Bumthang domestic airport	Percent					100
		Percentage of modification of departure terminal at Paro Airport completed	Percent					100
		Percentage of new exit and entry gate constructed	Percent					100
		Percentage of parallel taxiway at Paro Airport constructed	Percent					100
		Percentage of security quarter constructed in Gelephu Domestic Airport	Percent					40
		Percentage of store and sub-station building constructed at Paro Airport	Percent					100



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]
		Percentage of terminal building constructed in Bumthang Domestic Airport	Percent					40
		Timeline by which annual maintenance contract of HVAC system at arrival terminal in PIA is completed	Percent					04/31/2018
To develop Human Resource capacity	Develop Human Resource Capacity	Number of employees who have availed the mandatory training	Number					20
		Number of Human Resource availed Exchange Programme in Airport Operation and Maintenance within Asia Pacific region	Number					10
		Number of Human Resource availed in-country training/OJT	Number					15
To enhance air navigation services	Enhance Air Traffic Safety Communication Services	Percentage completion of improvement of power system at BDA	Percent					100
		Percentage completion of modification of console at PIA tower	Percent					100
		Percentage completion of procurement of I-COM & Signal Light gun for GDA.	Percent					100
		Percentage completion of purchase and maintenance of communication & navigation equipment for all airports	Percent					100



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 enhance security and safety	Enhance security and surveillance services	Percentage of purchase and installation of CCTV for Gelephu Airport carried out.	Percent					100
		Timeline by which security gadget procured	Date					03/31/2018
	Enhance the response capacity of aviation fire fighting services	CFT vehicle purchased for Yonphula domestic airport	Percent					06/01/2018
		Percentage completion of purchase and set up of console table in fire tower and crash alarm	Percent					100
		Percentage completion of purchase of fire protective clothing	Percent					100
		Timeline by which fire extinguishing agent purchased for all the airports.	Date					05/15/2018
	Maintain and develop airport infrastructures in all airports to enhance security	percentage completion of development of airport premises at PIA	Percent					60
		Percentage completion of painting & bitumen work on runway at BDA	Percent					100
		Percentage completion of providing electrical fencing and street lighting at GDA	Percent					100
		Percentage completion of security fencing and airside gate at Bumthang domestic airport	Percent					100

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]
		Percentage maintenance of damaged perimeter fence at Gelephu domestic airport	Percent					80
		Timeline by which seasonal river dredging at GDA completed	Date					05/31/2018
		Timeline by which Motorola handset purchased	Date					05/15/2018
	Strengthen safe, fast & effective airport communication							
To ensure full budget utilization	Ensure full budget utilization	Percentage of budget utilized	Percent	-	-	-	-	100



#### Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Percentage completion of purchase of fire protective clothing	Protective clothing is mandatory requirement for the fire fighters during fire incident/accident and training purposes.	Collect purchase record from store and ARFFS	Annually	ARFFS & Store section
Percentage completion of purchase and set up of console table in fire tower and crash alarm	To disseminate reliable and effective communication and alarm system to crews in the event of any emergency situation.	Compilation of progress data from ARFFS Section	Annually	ARFFS Section
CFT vehicle purchased for Yonphula domestic airport	Currently, Yonphula domestic airport doesn't have CFT vehicle which is a mandatory requirement as per ICAO SARPs for airport operation.	ARFFS Section	Annually	ARFFS Section
Percentage completion of security fencing and airside gate at Bumthang domestic airport	To secure Bumthang airport from external intrusion and for safe flight operations.	Collection of progress data from ADD and BDA.	Annually	ADD & BDA.
Timeline by which seasonal river dredging at GDA completed	To safeguard the airport infrastructures at GDA from flash flood during monsoon.	Collection of progress data from ADD & GDA	Annually	ADD & GDA
percentage completion of development of airport premises at PIA	to level the undulations in the airside at Paro Airport	Collection of progress data from ADD	Annually	
Percentage completion of providing electrical fencing and street lighting at GDA	To safeguard airport infrastructure against destruction by wild elephant and to illuminate airport terminal premises to enhance security.	Collection of progress data from ADD & GDA	Annually	ADD & GDA
Timeline by which fire extinguishing agent purchased for all the airports.	Fire extinguishing agent is critical for airport rescue and fire fighting services.	Collection of progress data from ARFFS	Annually	ARFFS
Timeline by which Motorola handset purchased	Motorola hand set plays a pivotal role in bridging communication gap among airport agencies, thereby contributing to reduction of aviation accidents/incidents.	Collection of purchase data from Store Section	Annually	Store Section
Percentage maintenance of damaged perimeter fence at Gelephu domestic airport	To rectify the damaged perimeter fence at GDA. The fencing is being damaged by wild elephant and heavy monsoon.	Compilation of progress data from ADD & GDA.	Annually	ADD & GDA
Timeline by which security gadget procured	To enhance security screening and surveillance services	Collection of progress data from ASD/Aviation Security section	Annually	ASD/Aviation Security Section



Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Percentage of purchase and installation of CCTV for Gelephu Airport carried out.	Effective monitoring and providing security and surveillance at GDA	Collection of progress data from GDA/AvSec Section	Annually	GDA/AvSec
Percentage completion of painting & bitumen work on runway at BDA	This will seal the loose gravels on the runway. The loose gravels are the hazard to the aircraft engine.	Collect progress data from ADD & BDA	Annually	ADD & BDA
Percentage completion of construction of sewerage collection tank at PIA	Sewerage collection tank will serve as the standby in the event of malfunction of existing sewerage treatment plant.	Collection of progress data from ADD	Annually	ADD, PIA.
Timeline by which annual maintenance contract of HVAC system at arrival terminal in PIA is completed	HVAC system needs periodic maintenance in order for effective and continuous operation.	The collection of progress data from ADD	Annually	ADD, DoAT
Percentage completion of setting up of conference hall at DoAT	The conference hall is required in order to hold important meeting and conference among the airport stakeholder.	The collection of progress data from DoAT ADM.	Annually	ADM Section, DoAT
Percentage completion of relocation of Air Force Element at PIA	The existing AFE complex falls in the domestic terminal construction zone. Therefore, need to be relocated.	The collection of progress data from ADD.	Annually	ADD, DoAT
Percentage completion of providing toughened glass partition at new terminal, PIA	The existing cut-out at arrival terminal needs to be blocked by means of providing glass partition in order for security reason.	The collection of progress data from ADD.	Annually	ADD, DoAT
Percentage completion of overhead water tank & water supply at GDA fire station.	The enough water facility in Fire station is very important during emergency situation such as fire accident/incident	The collection of progress data from ADD, ARFFS & GDA	Annually	ADD, ARFFS & GDA
Percentage completion of fire garage cum store for GDA (Spill over)	The construction of fire garage cum store is spill over activity from FY 2016-17. The garage will provide the office for fire screw as well.	The collection of progress data from ADD, ARFFS & GDA	Annually	ADD, ARFFS & GDA
Percentage of security quarter constructed in Gelephu Domestic Airport	Security quarters for the army personnel in Gelephu Airport.	Progress data from ADD	Annually	ADD
Percentage of infrastructures maintained in Bumthang domestic airport	Existing infrastructures in Bumthang need to be maintained to make optimum use of the old infrastructures	Progress data from ADD	Annually	ADD

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Percentage of new exit and entry gate constructed	A new entry exit gate shall be constructed as the existing access road shall be closed for construction of parallel taxiway.	Progress data from ADD	Annually	ADD
Percentage of car park at ceremonial lounge constructed	To enhance the capacity of existing car parking	Progress data from ADD	Annually	ADD
Percentage of central heating system modified in Paro Airport	Central heating system shall be modified for the old departure terminal to enhance the existing facility.	Progress data from ADD	Annually	ADD
Percentage of terminal building constructed in Bumthang Domestic Airport	A new terminal shall be constructed to enhance the capacity of Bumthang Domestic Airport.	Progress data from ADD	Annually	ADD
Percentage of day care centre set up	To facilitate the working parents at the airport a day care centre shall be set up.	Progress data from ADD	Annually	ADD
Percentage of store and sub-station building constructed at Paro Airport	The substation and store need to be relocated to create more car parking space.	Collection of progress data from ADD	Annually	ADD
Percentage of modification of departure terminal at Paro Airport completed	To increase the capacity of the departure terminal	Collection of progress data from ADD	Annually	ADD
Percentage of parallel taxiway at Paro Airport constructed	To accommodate multiple aircraft movements and decrease runway occupancy time	Collection of progress data from ADD	Annually	ADD
Percentage of cargo terminal constructed at Paro Airport	To provide a separate infrastructure for handling cargo in Paro Airport	Collection of progress data from ADD	Annually	ADD
Percentage of Control Tower at Paro Airport renovated	To renovate the existing control tower as it is dire need of renovation.	Collection of progress data from ADD	Annually	ADD
Percentage completion of modification of console at PIA tower	Modification of console at PIA tower is necessary to accommodate ATS communication and navigation control and monitoring screen panels.	Collection of progress data from ANSD	Annually	ANSD
Percentage completion of improvement of power system at BDA	To provide reliable power supply to all radio communication infrastructure at remote station and tower at BDA	Collection of progress data from ANSD & Store Section	Annually	ANSD & Store Section



Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Percentage completion of purchase and maintenance of communication & navigation equipment for all airports	The periodic and preventive maintenance task are carried out annually for an efficient & continuous service of com-nav equipment. Spares are purchased on the requirement basis.	Collection of progress data from ANSD & Store Section	Annually	ANSD & Store Section
Percentage completion of procurement of I-COM & Signal Light gun for GDA.	It serves as standby means of communication between ATC and pilot for safe and reliable communication	Collection of progress data from ANSD & GDA	Annually	ANSD & GDA
Number of employees who have availed the mandatory training	HR development as per national and international standards and requirement.	Compilation of HR training record from department's HR Section	Annually	HR Section
Number of Human Resource availed in country training/OJT	Basic, refresher, advanced courses and OJTs for department's staff.	Compilation of data from HR Section	Annually	HR Section
Number of Human Resource availed Exchange Programme in Airport Operation and Maintenance within Asia Pacific region	To explore and learn from the developed international airports and exchange knowledge and experience	Compilation of data from Adm Section	Annually	Adm Section



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.	AFD	Annually	AFD
Percentage of budget utilized	This SI will measure budget utilization rate in the department	Budget release and spendings	Annually	AFD

## Section 5: Requirements from other Departments & Secretariat Divisions

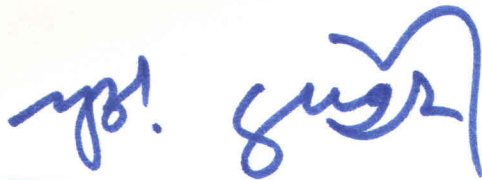
Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
DEPARTMENT OF INFORMATION & MEDIA	Timeline by which Motorola handset purchased	Authorized/Certified firm	To set frequency for new Motorola set purchased	To set frequency for all motorola set procured	Frequency couldn't be set and purchased motorola set cannot be used
SECRETARIAT	Percentage completion of providing electrical fencing and street lighting at GDA	Gelephu Thromde	Gewog clearance may be required while carrying out electrical fencing work in GDA	Gewog Clearance	It may not be possible to start work unless there is Gewog clearance.
SECRETARIAT	Percentage of terminal building constructed in Bumthang Domestic Airport	Bumthang Dzongkhag	Dzongkhag clearance may be needed to execute the terminal building work at BDA	Dzongkhag Clearance	The work may not be able to commence without Dzongkhag Clearance
SECRETARIAT	Percentage of security quarter constructed in Gelephu Domestic Airport	Gelephu Thromde	Gelephu Thromde clearance may be needed for security quarter construction at GDA	Thromde Clearance	Without clearance the work may not be able to start
SECRETARIAT	Percentage completion of relocation of Air Force Element at PIA	Paro Dzongkhag	Dzongkhag Clearance may be needed for construction of new AFE Complex	Dzongkhag Clearance	Without Dzongkhag Clearance the work may not be able to commence

Whereas,

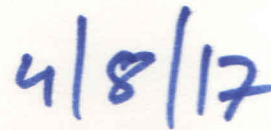
I, the Director, Department of Air Transport, commit to the Secretary and the Minister, Ministry of Information & Communications to deliver the results described in this Annual Performance Agreement.

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

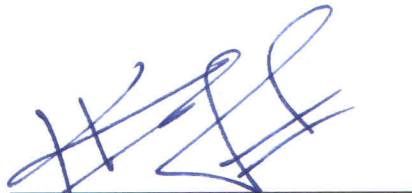
SIGNED:



Secretary



Date



Karma Wangchuk  
DIRECTOR



Date