



PERFORMANCE AGREEMENT
BETWEEN
OFFICIATING SECRETARY AND DIRECTOR
DEPARTMENT OF AIR TRANSPORT
MINISTRY OF INFORMATION & COMMUNICATIONS

(July 1, 2018 – June 30, 2019)

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:

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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

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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 |
| To enhance security and safety | 17 | Enhance Security and Surveillance Services | 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 |
| | | | Percentage completion of procurement of security gadget for YDA | Percent | 8 | 100 | 90 | 80 | 70 | 60 |
| To develop and enhance airport infrastructure | 47 | Develop and Improve aerodrome at all airports | Percentage completion of purchase and furnishing/maintenance of security accessories. | Percent | 9 | 100 | 90 | 80 | 70 | 60 |
| | | | Percentage completion of Construction of passenger terminal at Burnthang 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 |
| To develop and enhance airport infrastructure | 47 | Develop and Improve aerodrome at all airports | 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: 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 Burehahng domestic airport (Spill-over-ADB funded project) | Percent | 40 | 100 | | | |
| | | Percentage completion of construction of perimeter fencing at PIA | Percent | | | | | |
| To develop and enhance airport infrastructure | Develop and Improve aerodrome at all airports | 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 Galephu domestic airport | Percent | 100 | | | | |

| To develop and enhance airport infrastructure | Develop and Improve aerodrome at all airports | Percentage completion of traditional cornices at immigration counters | Percent | 100 |
|---|---|--|---------|-----|
| | | 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 | |

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 data 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) intringes 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

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. 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. no payment will be made during the first 6 months.

Collection of progress data from ANSP Division/Com/Nav Section

Annually

ANSPD/Com/
Nav Section

| | | | | |
|---|--|---|-------------------|----------------------|
| <p>Percentage by which purchase of spares for maintenance CNS/ATS equipment for all airports is completed</p> | <p>The periodic and preventive maintenance task is carried out annually for an efficient and continuous service of ComNav equipment. Spares are purchased on requirement basis. 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> | <p>Collection of progress data from ANSP Division</p> | <p>Annually</p> | <p>ANSP Division</p> |
| <p>Percentage completion of purchase and furnishing/maintenance of security accessories.</p> | <p>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.</p> | <p>Collection of progress data from ASD</p> | <p>Biannually</p> | <p>ASD, DoAT</p> |

| | | | |
|--|--|--|----------------------------|
| <p>Percentage completion of procurement of security gadget for YDA</p> | <p>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.</p> | <p>Collection of progress data from ASD</p> | <p>Biannually ASD</p> |
| <p>Number of employees who availed mandatory training</p> | <p>HR development in compliance with National and International standard and requirements.</p> | <p>Compilation of HR Training record from HR Section</p> | <p>Annually HR Section</p> |

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.

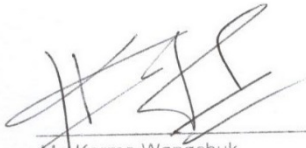
SIGNED:



27/02/19

Pemba Wangchuk
Officiating Secretary

Date



Mr. Karma Wangchuk
DIRECTOR

27/02/2019.

Date