



PERFORMANCE AGREEMENT

BETWEEN

Officiating Secretary and Director

**Department of Air Transport
Ministry of Information and Communications**

(July 1, 2019 – June 30, 2020)

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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 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 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) Management and Operations of Air Transport Services

Section 2: Objectives, Success Indicators & Target

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
Management and Operations of Air Transport Services	100	Airport Security and safety enhanced	Timeline by which PCN machine is hired	Date	3	04/30/2020	05/15/2020	05/31/2020	06/30/2020	07/31/2020
			Percentage completion of strengthening of turn pad at Paro Airport	Percent	5	100%	90%	80%	70%	60%
			Percentage completion of procurement of security gadgets at paro international airport	Percent	4	100	80	70	40	20
			Timeline by which testing kits for security gadgets are procured	Date	4	04/15/2020	04/30/2020	05/30/2020	06/15/2020	06/30/2020
			Percentage completion of site development work at PIA	Percent	5	100	80	60	40	20
			Percentage completion of runway resurfacing at PIA	Percent	8	100	80	60	40	20
			Percentage completion of removal of Landside debris from the end of the runway at YDA	Percent	4	100	80	60	40	20
			Timeline by which the maintenance of com/nav infrastructure completed	Date	4	03/15/2020	04/15/2020	05/15/2020	06/15/2020	06/30/2020
			Timeline by which purchase of ambulance for YDA is completed	Date	4	05/15/2020	05/31/2020	06/15/2020	06/25/2020	06/30/2020
			Timeline by which security gadgets at Yonphula Domestic Airport is Procured	Date	4	05/31/2020	05/31/2020	06/15/2020	06/25/2020	06/30/2020
			Timeline by which security gadgets of Gelephu Domestic Airport are procured	Date	4	04/15/2020	05/15/2020	06/01/2020	06/15/2020	06/30/2020
			Number of staff sent for In-country training	Number	5	25	18	13	8	3
			Number of Aviation Security Staff trained under mandatory and CASP-AP	Number	4	3	2	2	1	0

Management and Operations of Air Transport Services	100	Airport Security and safety enhanced	Number of employees sent for Mandatory training	Number	7	20	5	4	3	2
			Percentage completion of seasonal river dredging work at GDA	Percent	4	100	80	60	40	20
			Number of staff availed training/seminar/workshop under Airport Council International and ICAO	Number	4	5	4	3	2	1
			Percentage completion of road extension and repair at YDA	Percent	4	100	80	60	40	20
			Percentage completion of construction of Terminal Building at BDA (Spill-over)	Percent	4	100	80	60	50	40
			Percentage completion of relocation of Air Force Element (Spill-over) at PIA	Percent	4	100	80	70	60	50
			Timeline by which the purchase of trolley and passenger chairs is completed	Date	4	04/30/2020	05/30/2020	06/15/2020	06/30/2020	08/15/2020
			Percentage completion of extension of BPC power line to Chelala remote station	Percent	3	100	80	60	40	20
			Percentage Completion of establishment of second remote station for PIA	Percent	4	100	80	60	40	20
			Percentage completion of robust and reliable back up power supply of 20 kVA UPS system for domestic airports procured and installed	Percent	4	100	80	60	40	20
			Timeline by which the maintenance of com/nav infrastructure completed	Date	4	03/15/2020	04/15/2020	05/15/2020	06/15/2020	06/30/2020

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]
Management and Operations of Air Transport Services	Airport Customer Service enhanced	Timeline by which the purchase of trolley and passenger chairs is completed	Date		04/30/2020			
		Number of Aviation Security Staff trained under mandatory and CASP-AP	Number		3			
		Number of employees sent for Mandatory training	Number		6			
		Number of staff availed training/seminar/work shop under Airport Council International and ICAO	Number		5			
		Number of staff sent for In-country training	Number		25			
Airport Security and safety enhanced		Percentage completion of construction of Terminal Building at BDA (Spill-over)	Percent		100			
		Percentage completion of procurement of security gadgets at paro international airport	Percent		100			

Management and Operations of Air Transport Services	Airport Security and safety enhanced	Percentage completion of relocation of Air Force Element (Spill-over) at PIA	Percent	50	100				
		Percentage completion of removal of Landside debris from the end of the runway at YDA	Percent		100				
		Percentage completion of road extension and repair at YDA	Percent		100				
		Percentage completion of runway resurfacing at PIA	Percent		100				
		Percentage completion of seasonal river dredging work at GDA	Percent		100				
		Percentage completion of site development work at PIA	Percent		100				
		Percentage completion of strengthening of turn pad at Paro Airport	Percent		100				
		Timeline by which PCN machine is hired	Date		04/30/2020				
		Timeline by which purchase of ambulance for YDA is completed	Date		05/15/2020				

Management and Operations of Air Transport Services	Airport Security and safety enhanced	Timeline by which security gadgets at Yonphula Domestic Airport is Procured	Date		05/31/2020				
		Timeline by which security gadgets of Gelephu Domestic Airport are procured	Date		04/15/2022				
		Timeline by which testing kits for security gadgets are procured	Date		04/15/2020				
		Timeline by which the maintenance of com/nav infrastructure completed	Date		03/15/2020				
	Connectivity to domestic and international air route enhanced	Percentage Completion of establishment of second remote station for PJA	Percent		100				
		Percentage completion of extension of BPC power line to Chelela remote station	Percent		100				
		Percentage completion of robust and reliable back up power supply of 20 kVA UPS system for domestic airports procured and installed	Percent		100				

Management and Operations of Air Transport Services	Connectivity to domestic and international air route enhanced	Timeline by which the maintenance of com/nav infrastructure completed				03/15/2020					
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Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Timeline by which the purchase of trolley and passenger chairs is completed	Timeline by which the items are delivered to Paro Airport	Collection of progress data from ADD	Quarterly	ADD
Percentage completion of strengthening of turn pad at Paro Airport	Design: 10%, procurement: 10%, Demolition of old pavement: 5%, preparation of subgrade: 5%, sub base and base layers: 30%, asphalt layers: 30%, Finishing, painting, handing taking: 10%	Collection of progress report from ADD	Quarterly	ADD
Timeline by which PCN machine is hired	Timeline by which PCN testing machine arrives the airport	ADD	Annually	ADD, DoAT
Percentage completion of procurement of security gadgets at paro international airport	Tender and evaluation- 20%, Supply order-10% Delivery and installation of goods - 70%.	Compilation of progress data from ASD	Annually	Aviation Security Section, ASD.
Timeline by which testing kits for security gadgets are procured	The successful purchase of the testing kits. This will ensure that the equipment is functional on a daily basis to the acceptable level.	ASD	Annually	Aviation security section, ASD
Percentage completion of removal of Landside debris from the end of the runway at YDA	Design and estimate: 10%, procurement process: 10%, work execution: 60%, finishing: 10% and completion: 10%	Compilation of progress data from ADD	Quarterly	ADD, DoAT
Percentage completion of runway resurfacing at PIA	Design and estimation: 10%, procurement process: 10%, work execution: 60%, finishing: 10% and completion: 10%	Compilation of progress data from ADD	Quarterly	ADD, DoAT
Timeline by which purchase of ambulance for YDA is completed	Completion of procurement within stipulated time	Collection of progress data from ARFFS	Quarterly	ARFFS, DoAT

Timeline by which security gadgets at Yonphula Domestic Airport is Procured	Successful installation of security gadgets will enhance and strengthen the security and safety for the passenger, crew, general public and the civil aviation facilities.	Airport Manager, YDA	Annually	Airport Manager, YDA
Timeline by which security gadgets of Gelephu Domestic Airport are procured	this will enhance airport security and safety of gelephu domestic airport and ensure compliance with national regulation	The administrative record of GDA	Annually	Airport Manager, GDA
Timeline by which the maintenance of com/nav infrastructure completed	Purchase of com/nav equipment for all airports- May 2020 Maintenance and replacement of the com/nav infrastructure - June 2020	Collection of progress reports from CNS	Quarterly	CNS
Number of staff sent for In-country training	Number of employees sent for In-country training and OJT	collection of administrative data from HR Section	Biannually	HR Section
Number of employees sent for Mandatory training	Number of staff sent for Mandatory training on aerodrome operation, maintenance and control	collection of data from department HR section	Annually	HR section of department
Number of Aviation Security Staff trained under mandatory and CASP-AP	Number of Avsec staff trained under mandatory and CASP-AP training budget	Data collection from Administrative record of HR, DoAT	Annually	Administrative Record of HR, DoAT
Percentage completion of site development work at PLA	Design and estimation: 10%, Procurement process-10%, Work execution-60%, Finishing: 10% and completion and handing-taking-10%	Compilation of progress data from ADD	Quarterly	ADD, DoAT
Number of staff availed training/seminar/workshop under Airport Council International and ICAO	Staff who availed relevant training/workshop/seminar offered by ICAO and Airport Council International.	Administrative data from DoAT HR section	Annually	HR Section
Percentage completion of seasonal river dredging work at GDA	Procurement process: 10%, physical work execution: 70%, Finishing: 10% and handing taking: 10%	Compilation of progress data from ADD	Quarterly	ADD, DoAT

Percentage completion of road extension and repair at YDA	Design, drawing and estimation- 10%, Procurement- 10%, Physical execution-60%, Finishing and completion-20%	Compilation of progress data from ADD, DoAT	Quarterly	ADD, DoAT
Percentage completion of robust and reliable back up power supply of 20 kVA UPS system for domestic airports procured and installed	Tendering process for procurement of back up power supply of 20 kVA UPS system for domestic airports - 50% Installation of back up power supply of 20 kVA UPS system for domestic airports - 50%	Compilation of progress data from ANSPD	Quarterly	ANSPD, ADD
Percentage completion of construction of Terminal Building at BDA (Spill-over)	Design and procurement: 20%, Physical progress: 70%, Finishing and completion: 10%	Compilation of progress data from ADD	Quarterly	ADD
Percentage completion of relocation of Air Force Element (Spill-over) at PLA	10%: Mobilization complete, 20%: Foundation complete, 50%: RCC work complete, 20%: Finishing and completion.	Compilation of progress data from ADD	Quarterly	ADD
Percentage completion of extension of BPC power line to Chelela remote station	Cost estimates from BPC - 10% Clearance from environment and Forest- 10%, Coordination with telecom for land-related issues- 10%, issuance of deposit work order to BPC-10%, Execution and completion of project - 60%	Compilation of progress data from ANSPD	Quarterly	ANSPD
Percentage Completion of establishment of second remote station for PLA	Preparation of tender document: 20%, Coordination with telecom for shelter/power/antenna- 10%, issuance of deposit work order to BPC-10%, Execution and completion of project - 60%	Compilation of progress data from ANSPD	Quarterly	ANSPD
Timeline by which the maintenance of com/nav infrastructure completed	Purchase of com/nav equipment for all airports- May 2020 Maintenance and replacement of the com/nav infrastructure - June 2020	Compilation of progress data from ANSPD	Quarterly	ANSPD

Section 5: Requirements from other Departments & Secretariat Divisions

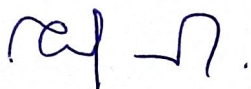
Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
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Whereas,

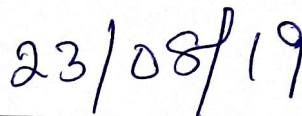
I, the Director, Department of Air Transport, commit to the Officiating Secretary and the Minister, Ministry of Information and Communications to deliver the results described in this Annual Performance Agreement.

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.

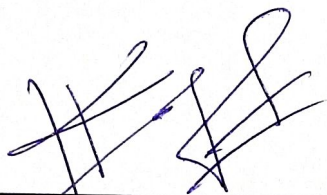
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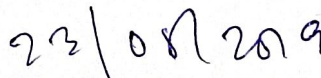
Pemba Wangchuk
Officiating Secretary



Date



Karma Wangchuk
Director



Date