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**PERFORMANCE AGREEMENT**

**BETWEEN**

**Secretary and Director General  
Bhutan Civil Aviation Authority  
Ministry of Information and Communications**

**(July 1, 2017 – June 30, 2018)**

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**Preamble**

The Performance Agreement is entered into between the Secretary and Director General.

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the consistent with the o11th 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**

Continue development and regulate aviation regulations in line with the international standards, and their enforcement on the aviation industry through regular safety oversight activities.

### **Mission**

Promoting the development of reliable and sustainable 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 enhance safe, reliable and affordable air transport and to ensure safety with skilled personnel
- 2) To ensure full budget utilization
- 3) 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 enhance safe, reliable and affordable air transport and to ensure safety with skilled personnel	90	Increase domestic flight frequency	Number of flights per week	Number	6	9	7	5	4	3
		Revision/ New Air Service Agreement (ASA) and Increase air connectivity	Number of new international routes introduced	Number	5	1	0	0	0	0
		Recruitment of Flight Operation expert	New FSO recruited	Number	6	1	1	1	1	0
		COSCAP-SA: Enhance safety oversight capabilities of civil aviation regulators and providing training to inspectors within the flight operation, Aerodrome, Airworthiness and ANS.	Number of training and technical assistance missions conducted in/out of the state.	Number	10	5	4	3	2	1
		CASP-AP: Enhance security oversight capabilities of aviation security regulators and providing training/ awareness to inspector and security personnel.	Number of Training, Technical assistants and meetings conducted in/out of country.	Number	10	4	3	2	1	0
		South Asia Regional Initiative (SARI) project is harmonized airworthiness regulations for south Asian countries based on the EASA standards	Number of SARI working group meetings and implementation workshop mission conducted in- country and ex-country involving the air operators and amendment of BCAA regulations and requirements accordingly.	Number	10	3	2	1	0	0
		Reduce lack of effective implementation (LEI) percentage to ICAO acceptable level	Number of Protocol Questions (PQ) & Audit Finding resolved (USOAP).	Percent	10	50	51	52	53	53
Number of Protocol Questions (PQ) & Audit finding resolved (USAP).	Number		10	10	9	8	7	6		

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
			Revision of the Bhutan Air Navigation regulations (BANRs) & Bhutan Civil Aviation Requirements (BCAR) from annex 1-19 as per the revised act.	Number	5	19	17	15	13	11
			3. Training of Aviation personnel's as per the ICAO requirements; a. Recruit and train 2 Pilots (fixed wing and Helicopter) b. Mandatory and Recurrent training's (10 training's) as per ICAO requirements. c. Number of meetings, conference, workshops & seminar as organized by ICAO attended. d. Recruit and train AIG (Ministry) and Economic Regulation Officials as per OD exercise.	Number	5	25	23	20	18	15
			Number of technical guidance, tools, provisions of safety critical information to industry personnel's.	Number	8	5	4	3	2	1
			Renewal, Approval and issuing of AOC (5- Airbus 319, 1- ATR42 & 2- Helicopters), airport certificates (1 international airport and 3 domestic airports).	Number	5	10	9	8	7	6
To ensure full budget utilization	5	Ensure full budget utilization	Ensure full budget utilization	Percent	5	100	-	-	-	<100

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
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)	Employees sensitized on the following Ethics and Integrity Management Tools Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism	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 enhance safe, reliable and affordable air transport and to ensure safety with skilled personnel	CASP-AP: Enhance security oversight capabilities of aviation security regulators and providing training/ awareness to inspector and security personnel.	Number of Training, Technical assistants and meetings conducted in/out of country.	Number	4	4	4	4	4
	COSCAP-SA: Enhance safety oversight capabilities of civil aviation regulators and providing training to inspectors within the flight operation, Aerodrome, Airworthiness and ANS.	Number of training and technical assistance missions conducted in/out of the state.	Number	3	3	3	5	5
	Increase domestic flight frequency	Number of flights per week	Number	3	3	5	7	9
	Recruitment of Flight Operation expert	New FSO recruited	Number	4	0	0	2	2



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]
	Reduce lack of effective implementation (LEI) percentage to ICAO acceptable level	3. Training of Aviation personnel's as per the ICAO requirements; a. Recruit and train 2 Pilots (fixed wing and Helicopter) b. Mandatory and Recurrent training's (10 training's) as per ICAO requirements. c. Number of meetings, conference, workshops & seminar as organized by ICAO attended. d. Recruit and train AIG (Ministry) and Economic Regulation Officials as per OD exercise.	Number	20	20	20	20	25
		Number of Protocol Questions (PQ) & Audit finding resolved (USAP).	Number	0	0	0	0	10
		Number of Protocol Questions (PQ) & Audit Finding resolved (USOAP).	Percent	61.2	61.2	57	53	50
		Number of technical guidance, tools, provisions of safety critical information to industry personnel's.	Number	0	0	0	0	5
		Renewal, Approval and issuing of AOC (5- Airbus 319, 1- ATR42 & 2- Helicopters), airport certificates (1 international airport and 3 domestic airports).	Number	10	10	10	10	10

