

Performance Evaluation Report

| Objective | Weight | Action | Success Indicator | Unit | Weight | Target / Criteria Value | | | | | Achievement | Performance | | |
|---|--------|---|--|--------|--------|-------------------------|------------|------------|------------|------------|-------------|-------------|----------------|--------------------|
| | | | | | | Excellent | Very Good | Good | Fair | Poor | | Raw Score | Weighted Score | As Approved by HPC |
| | | | | | | 100% | 90% | 80% | 70% | 60% | | | | |
| 1 World class Civil Aviation infrastructure with passenger comfort in focus along-with efficient facilities for cargo handling and Maintenance Repair and Overhaul (MRO). | 12.00 | Construction of new Integrated terminal building at Tirupati Airport | % of total work completed - Out come | % | 2.00 | 40 | 36 | 32 | 28 | 24 | 100 | 100.0 | 2.0 | 100 |
| | | Construction of new Airport at Pakyong, Sikkim | % of total work completed - Out come | % | 2.00 | 90 | 88 | 86 | 84 | 82 | 82.5 | 62.5 | 1.25 | 82.5 |
| | | Development of Tezu Airport | % of total work completed.- Out come | % | 2.00 | 40 | 35 | 30 | 25 | 20 | 30 | 80.0 | 1.6 | 30 |
| | | Construction of Modular integrated terminal building at Vadodara Airport | % of total work completed - Out come | % | 1.00 | 70 | 65 | 60 | 55 | 50 | 25.5 | 0.0 | 0.0 | 25.5 |
| | | Modernization and upgradation of Mumbai International Airport Ltd. | % of total work completed - Out come | % | 2.00 | 90 | 80 | 70 | 60 | 50 | 100 | 100.0 | 2.0 | 100 |
| | | Finalization of 12th Plan airport project schedules viz. i) Airports in North Eastern Region ii) Existing airports being upgraded/expanded/modernized in Tier II and Tier III cities iii)New airports to be set up by AAI iv) Airports to come up in PPP mode, by Airports Authority of India | Date of completion of work - Outcome | Date | 2.00 | 31/07/2013 | 31/08/2013 | 30/09/2013 | 31/10/2013 | 30/11/2013 | 31/07/2013 | 100.0 | 2.0 | 31/07/2013 |
| | | Finalization of Policy for facilitation of investment in MRO | Date of completion of work - Outcome | Date | 1.00 | 30/11/2013 | 31/12/2013 | 31/01/2014 | 28/02/2014 | 31/03/2014 | | N/A | N/A | |
| 2 Enhancement / Upgradation of Infrastructure and Air | 17.00 | Implementation of Automatic Dependence Surveillance Broadcast | Number of airports completed - Outcome | Number | 2.00 | 7 | 6 | 5 | 4 | 3 | 7 | 100.0 | 2.0 | 7 |

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| Navigation Services for improving safety, efficiency and capacity of Airports / Air Space. | | (ADS-B) at 7 airports | | | | | | | | | | | | |
| | | Implementation of Automation system at Kolkata Airport for restructuring Air space | Date of completion of work - Outcome | Date | 2.00 | 31/10/2013 | 30/11/2013 | 31/12/2013 | 31/01/2014 | 28/02/2014 | 31/10/2013 | 100.0 | 2.0 | 31/10/2013 |
| | | VCCS with augmented capacity and VHF coverage for upper airspace harmonization for Kolkata | Date of completion of work - Outcome | Date | 2.00 | 31/01/2014 | 28/02/2014 | 29/03/2014 | 30/03/2014 | 31/03/2014 | | N/A | N/A | |
| | | Selection/Installation/Testing and Commissioning of ASR/MSSR (i) Replacement at Trivandrum and Ahmedabad (ii) Backup at Delhi & Mumbai (iii) Replacement ASR and MSSR at Chennai, Kolkata (iv) New additions at Amritsar & Cochin - All for improving surveillance capability and operational efficiency leading to decongestion of air space and minimising delays to aircrafts. | % of total work completed - Outcome | % | 2.00 | 90 | 80 | 70 | 60 | 50 | 100 | 100.0 | 2.0 | 100 |
| | | Documentation for certification of GAGAN (GPS Aided Geo Augmented Navigation System) | Date of completion of work - Outcome | Date | 2.00 | 30/11/2013 | 31/12/2013 | 31/01/2014 | 28/02/2014 | 31/03/2014 | 30/11/2013 | 100.0 | 2.0 | 30/11/2013 |
| | | Implementation of Ground Based | Date of completion of work - Outcome | Date | 2.00 | 27/03/2014 | 28/03/2014 | 29/03/2014 | 30/03/2014 | 31/03/2014 | 31/03/2014 | 60.0 | 1.2 | 31/03/2014 |

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| | | | | | | 100% | 90% | 80% | 70% | 60% | | | | |
| | | Augmentation System (GBAS) thru United States Aviation Cooperation Program (USACP) programme | | | | | | | | | | | | |
| | | Installation of New Communication Navigation Surveillance - Air Traffic Management (CNS-ATM) facilities at IGI Airport, New Delhi for the New Control Tower and Technical Block under Construction by Delhi International Airport Ltd. (DIAL) | % of total work completed - Outcome | % | 2.00 | 80 | 76 | 72 | 68 | 64 | 25 | 0.0 | 0.0 | 25 |
| | | Implementation of Automatic Message Handling System (AMHS) at Delhi, Chennai, Kolkata airports. | % of total work completed - Outcome | % | 2.00 | 80 | 76 | 72 | 68 | 64 | | N/A | N/A | |
| | | Implementation of advanced surface movement guidance and control system (ASMGCS) at Amritsar, Lucknow, Jaipur, Ahmedabad and Guwahati airports for enhancing surveillance, safety, efficiency and capacity of ground operations. | % of total work completed - Outcome | | 1.00 | 60 | 57 | 54 | 51 | 48 | 20 | 0.0 | 0.0 | 20 |
| 3 | 5.00 | Restructuring of BCAS | Approval of ICAO restructuring proposal - Out come | Date | 1.00 | 27/03/2014 | 28/03/2014 | 29/03/2014 | 30/03/2014 | 31/03/2014 | | N/A | N/A | |
| | | | Creation of infrastructure for 4 new | Date | 1.00 | 27/03/2014 | 28/03/2014 | 29/03/2014 | 30/03/2014 | 31/03/2014 | | N/A | N/A | |

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| | | | | | | 100% | 90% | 80% | 70% | 60% | | | | |
| | | | regional offices - Activity | | | | | | | | | | | |
| | | Training | Online testing and certification for basic & screener test - Activity | Date | 1.00 | 31/12/2013 | 31/01/2014 | 28/02/2014 | 30/03/2014 | 31/03/2014 | 31/08/2013 | 100.0 | 1.0 | 31/08/2013 |
| | | | Training for stakeholder - Input | No. | 1.00 | 12000 | 11500 | 11000 | 10500 | 10000 | 24700 | 100.0 | 1.0 | 24700 |
| | | | Training for capacity building of BCAS officer - Activity | No. | 1.00 | 15 | 12 | 10 | 8 | 6 | | N/A | N/A | |
| 4 | 4.00 | Heliport at Rohini, New Delhi- To achieve physical progress up to 30% of the project by 31/03/2014 | Physical progress of the Project - Outcome | % | 1.00 | 30 | 25 | 20 | 18 | 15 | | N/A | N/A | |
| | | Appointment of agency and assessment audit for introduction of ISO-9001-2008 (quality Management System) for National Institute of Aviation Safety & Services (NIASS) | Appointment of Agency - Activity | Date | 1.00 | 30/06/2013 | 31/07/2013 | 31/08/2013 | 30/09/2013 | 31/10/2013 | 24/09/2013 | 72.0 | 0.72 | 24/09/2013 |
| | | Safety Audit at Fifteen Bases twice a year | Completion of Safety Audit - Outcome | Numbers | 1.00 | 30 | 27 | 24 | 23 | 22 | 30 | 100.0 | 1.0 | 30 |
| | | Study for Safety & Risk Management- SMS implementation | Submission of Report - Internal outputs | Date | 1.00 | 31/08/2013 | 15/09/2013 | 30/09/2013 | 15/10/2013 | 31/10/2013 | 30/06/2013 | 100.0 | 1.0 | 30/06/2013 |
| 5 | 2.00 | Completion of Inquiries and submission of report in the prescribed time frame | Inquiries completed within stipulated time of 12 months - Activity | % | 2.00 | 100 | 90 | 80 | 70 | 60 | 100 | 100.0 | 2.0 | 100 |
| 6 | 5.00 | Construction of Indian Aviation Academy building at New Delhi | % of total work completed - Outcome | % | 1.00 | 40 | 36 | 32 | 28 | 24 | 21 | 0.0 | 0.0 | 21 |

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| Academy (IGRUA) (ii) Indian Aviation Academy Building, Delhi (iii) Helicopter Training Academy at Hadapsar, Pune including Private Sector Institution with focus on quality. | | | | | | | | | | | | | | |
| | | Helicopter Training Centre cum Heliport, Hadapsar, Pune - Development of Infrastructure (phase - I) by 31/3/2014 (additional work of construction of Terminal Building is subject to approval by DGCA) | Physical progress of the project - Outcome | % | 1.00 | 50 | 45 | 40 | 35 | 30 | | N/A | N/A | |
| | | Helicopter Training Centre cum Heliport, Hadapsar, Pune - Operationalization of Helicopter Training Centre cum Heliport (Phase - I), subject to approval of MoD/IAF at Pune for commercial usage like Heliport services | Approval of MoD (IAF) for launching Heliport services - Activity | Date | 1.00 | 30/09/2013 | 31/10/2013 | 30/11/2013 | 31/12/2013 | 28/02/2014 | | N/A | N/A | |
| | | Increase in number of training pilots (passing out of CPL) holders | Successful completion of training of 85 students (17000) flying hours - CPL holders - Inputs | % | 1.00 | 90 | 81 | 72 | 63 | 54 | 100 | 100.0 | 1.0 | 100 |
| | | Setting up of online exam center for DGCA exam at IGRUA - Activity | | Date | 1.00 | 31/10/2013 | 31/01/2014 | 28/02/2014 | 30/03/2014 | 31/03/2014 | | N/A | N/A | |

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| | | | | | | Excellent | Very Good | Good | Fair | Poor | | Raw Score | Weighted Score | As Approved by HPC |
| | | | | | | 100% | 90% | 80% | 70% | 60% | | | | |
| 7 Inspections of Lines | 4.00 | Inspection of new line/doubling/gauge conversion etc. | Authorization of train operation on new line/doubling/gauge converted line within prescribed time - Activity | % | 2.00 | 100 | 90 | 80 | 70 | 60 | 88 | 88.0 | 1.76 | 88 |
| | | Periodical inspection of existing lines - 20% of route kilometers under jurisdiction of each commissionerate | Inspection of 20% of open lines in the jurisdiction to assess the health of infrastructure of railway already in use - Activity | % of inspections due | 2.00 | 100 | 95 | 90 | 85 | 80 | 100 | 100.0 | 2.0 | 100 |
| 8 The Airport Related Laws (Amendment) Bill - 2013 in which amendments are proposed in AERA Act- 2008, AAI Act - 1994 and Aircraft Act - 1934 | 2.00 | Intorduction of bill in Parliament | Date of introduction of bill in Parliament - Activity | Date | 2.00 | 28/02/2014 | 28/03/2014 | 29/03/2014 | 30/03/2014 | 31/03/2014 | | N/A | N/A | |
| 9 Enhancement in competitiveness of Air India Ltd. | 5.00 | Restrict Total Operating Loss (Rs. in crores) | Restrict Total Operating Losses to Rs. 2230 crores during 2013-14 - Outcome | Operating Loss in Absolute Terms | 1.00 | 2230 | 2500 | 2750 | 3000 | 3250 | 2124 | 100.0 | 1.0 | 2124 |
| | | Additional Passenger Revenue Generation (Rs. in crores) | Generation of Additional Passenger Revenue by Rs. 2000 crores during 2013-14 - Outcome | % of Total Target of Rs 2000 cr. | 1.00 | 100 | 90 | 80 | 70 | 60 | 100 | 100.0 | 1.0 | 100 |
| | | Total fleet utilisation (No. of Hours per Aircraft per Day) | To achieve Fleet Utilization of 10.5 Hours/Aircraft during 2013-14 - Outcome | % of Total Target | 1.00 | 100 | 90 | 80 | 70 | 60 | 100 | 100.0 | 1.0 | 100 |
| | | On Time Performance (%) | To achieve On Time Performance of 85% during 2013-14 - Outcome | % of Total Target | 1.00 | 100 | 90 | 80 | 70 | 60 | 81 | 81.0 | 0.81 | 81 |

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| | | | | | | 100% | 90% | 80% | 70% | 60% | | | | |
| | | Pax Load (%) | To achieve Pax Load factor of 72% during 2013-14 - Outcome | % of Total Target | 1.00 | 100 | 90 | 80 | 70 | 60 | 100 | 100.0 | 1.0 | 100 |
| 10 Airports users' satisfaction surveys of AAI airports | 4.00 | Customer satisfaction index based on ASQ survey at 10 airports on the scale of 1-5 | ASQ Survey - Activity | Wtd Avg (CSI) | 2.00 | 3.9 | 3.8 | 3.6 | 3.4 | 3.3 | 4.08 | 100.0 | 2.0 | 4.08 |
| | | Customer Satisfaction based on survey by independent agency at 52 airports on the scale of 1-5 | Index based survey - Activity | Wtd Avg (CSI) | 2.00 | 3.8 | 3.7 | 3.5 | 3.3 | 3.2 | 4.11 | 100.0 | 2.0 | 4.11 |
| 11 Eco-friendly Sustainable Development in Aviation Sector. | 3.00 | Replacement of halogen fitting by LED taxiway lighting at three airport | No. of Airports - Inputs | No. | 1.00 | 3 | 2 | 1 | 0 | 0 | 3 | 100.0 | 1.0 | 3 |
| | | Harnessing of Solar Power for water heating. For : 1. Safdarjung Officers club 2. Rangpuri Guest House | % of total work completed - Outcome | % | 1.00 | 100 | 90 | 80 | 70 | 60 | 100 | 100.0 | 1.0 | 100 |
| | | PV Solar Power Plant of B.O.O moder (cost for purchase of power) at 05 airports | No. of Airports - Inputs | No. | 1.00 | 5 | 4 | 3 | 2 | 1 | 3 | 80.0 | 0.8 | 3 |
| 12 To establish an adequately resourced and effective State Safety oversight system operating above the international standards set by International Civil Aviation Organization (ICAO) for safe, orderly and sustainable air transport with acceptable level of safety (ALOS) for scheduled, Non | 12.00 | State Safety Programme (In ICAO Terminology, State = National) | Implementation of Phase III of State Safety Programme - Activity | % | 1.00 | 90 | 80 | 70 | 60 | 50 | 90 | 100.0 | 1.0 | 90 |

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| | | | | | | 100% | 90% | 80% | 70% | 60% | | | | |
| Scheduled, General Aviation and Helicopter Operations. | | | | | | | | | | | | | | |
| | | Modernization of DGCA and use of IT driven solutions | E-governance project - completion of 25% of project - Activity | Date | 1.00 | 28/02/2014 | 10/03/2014 | 15/03/2014 | 25/03/2014 | 31/03/2014 | | N/A | N/A | |
| | | Online Examinations | Commencement of online on-demand examination of pilots - Activity | Date | 1.00 | 28/02/2014 | 10/03/2014 | 15/03/2014 | 25/03/2014 | 31/03/2014 | | N/A | N/A | |
| | | | Commencement of online examination of aircraft maintenance engineers - Activity | Date | 1.00 | 28/02/2014 | 10/03/2014 | 15/03/2014 | 25/03/2014 | 31/03/2014 | | N/A | N/A | |
| | | Implementation of ICAO projects | Implementation of recommendations of study on preparation of a road map for development of general aviation, helicopter and sea plane services - Activity | % | 1.00 | 50 | 40 | 30 | 20 | 10 | 40 | 90.0 | 0.9 | 40 |
| | | Licensing of Aerodromes, certification of communication, navigation/surveillance/Air Traffic Management facilities and licensing of air traffic controllers | Air traffic controllers licensing - completion of phase I of roadmap for licensing of ATCOs - Manpower and Infrastructure assessment - Activity | Date | 1.00 | 30/06/2013 | 31/07/2013 | 31/08/2013 | 30/09/2013 | 31/10/2013 | | N/A | N/A | |
| | | Preparation of regulations and guidance material relating to air traffic controllers licensing- completion of phase I of roadmap for licensing of ATCOs | Date | 1.00 | 28/02/2014 | 10/03/2014 | 15/03/2014 | 25/03/2014 | 31/03/2014 | | N/A | N/A | | |

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| | | | | | | 100% | 90% | 80% | 70% | 60% | | | | |
| | | | Publication of final notification for certification of communication navigation surveillance/Air Traffic Management facilities - Activity | Date | 1.00 | 31/07/2013 | 31/08/2013 | 30/09/2013 | 31/10/2013 | 30/11/2013 | | N/A | N/A | |
| | | | Resolution of issue relating to licensing of defence aerodromes used for civil flights - Activity | Date | 1.00 | 31/10/2013 | 30/11/2013 | 31/12/2013 | 31/01/2014 | 28/02/2014 | | N/A | N/A | |
| | | | Certification of GAGAN - Activity | Date | 1.00 | 28/02/2014 | 28/03/2014 | 29/03/2014 | 30/03/2014 | 31/03/2014 | 31/12/2013 | 100.0 | 1.0 | 31/12/2013 |
| | | | Setting up of Search and Rescue Board in Ministry of Civil Aviation - Activity | Date | 1.00 | 31/07/2013 | 31/08/2013 | 30/09/2013 | 31/10/2013 | 30/11/2013 | | N/A | N/A | |
| | | | Aviation Environment Protection | Development of Carbon Footprint for Civil Aviation for 2012 - Activity | Date | 1.00 | 31/01/2014 | 15/02/2014 | 28/02/2014 | 15/03/2014 | 31/03/2014 | 30/09/2013 | 100.0 | 1.0 |
| 13 To promote aviation education and training in India | 2.00 | Setting up of a National university for Civil Aviation | Date of Introduction of Bill in Parliament - Activity | Date | 1.00 | 31/12/2013 | 31/01/2014 | 28/02/2014 | 30/03/2014 | 31/03/2014 | 18/09/2013 | 100.0 | 1.0 | 18/09/2013 |
| | | | Starting construction of National university for Civil Aviation - Activity | Date | 1.00 | 31/01/2014 | 28/02/2014 | 29/03/2014 | 30/03/2014 | 31/03/2014 | 31/01/2014 | 100.0 | 1.0 | 31/01/2014 |
| 14 To provide administrative and financial flexibility to the Regulatory framework | 2.00 | Introduction of Civil Aviation Authority bill in Parliament | Date of Introduction of bill in Parliament - Activity | Date | 2.00 | 31/12/2013 | 31/01/2014 | 28/02/2014 | 30/03/2014 | 31/03/2014 | 20/08/2013 | 100.0 | 2.0 | 20/08/2013 |
| 15 Passenger facilitation | 2.00 | Review of CAR on persons with disability/reduced | Issue of revised CAR - Outcome | Date | 2.00 | 23/10/2013 | 23/11/2013 | 23/12/2013 | 23/01/2014 | 23/02/2014 | 28/02/2014 | 0.0 | 0.0 | 28/02/2014 |

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| | | | | | | 100% | 90% | 80% | 70% | 60% | | | | |
| | | mobility | | | | | | | | | | | | |
| 16 Formulation of National Civil Aviation Policy | 2.00 | Preparation of the National Civil Aviation Policy | Finalizing the Civil Aviation Policy-Activity | Date | 2.00 | 31/07/2013 | 31/08/2013 | 31/10/2013 | 31/01/2014 | 31/03/2014 | | N/A | N/A | |
| 17 Protection of passenger rights | 1.00 | Define and publicize key passenger rights | publication of passenger rights on website | Date | 1.00 | 31/07/2013 | 31/08/2013 | 30/09/2013 | 31/10/2013 | 30/11/2013 | 16/12/2013 | 0.0 | 0.0 | 16/12/2013 |
| 18 Corporatization of Air Navigation System | 1.00 | Finalization of policy action plan | Introduction of Bill in Parliament | Date | 1.00 | 31/01/2014 | 28/02/2014 | 29/03/2014 | 30/03/2014 | 31/03/2014 | | N/A | N/A | |
| * Efficient Functioning of the RFD System | 3.00 | Timely submission of Draft RFD 2014-15 for Approval | On-time submission | Date | 2.0 | 05/03/2014 | 06/03/2014 | 07/03/2014 | 08/03/2014 | 11/03/2014 | 05/03/2014 | 100.0 | 2.0 | 05/03/2014 |
| | | Timely submission of Results for 2012-13 | On-time submission | Date | 1.0 | 01/05/2013 | 02/05/2013 | 03/05/2013 | 06/05/2013 | 07/05/2013 | 01/05/2013 | 100.0 | 1.0 | |
| * Transparency/Service delivery Ministry/Department | 3.00 | Independent Audit of implementation of Citizens'/Clients' Charter (CCC) | % of implementation | % | 2.0 | 100 | 90 | 80 | 70 | 60 | | N/A | N/A | |
| | | Independent Audit of implementation of Public Grievance Redressal System | % of implementation | % | 1.0 | 100 | 90 | 80 | 70 | 60 | | N/A | N/A | |
| * Administrative Reforms | 6.00 | Implement mitigating strategies for reducing potential risk of corruption | % of implementation | % | 1.0 | 100 | 95 | 90 | 85 | 80 | | N/A | N/A | |
| | | Implement ISO 9001 as per the approved action plan | % of implementation | % | 2.0 | 100 | 95 | 90 | 85 | 80 | | N/A | N/A | |
| | | Identify, design and Implement major innovations. | Timely submission of Action Plan for enabling innovation | Date | 2.0 | 15/05/2014 | 16/05/2014 | 19/05/2014 | 20/05/2014 | 21/05/2014 | | N/A | N/A | |

* Mandatory Objective(s)

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| | | | | | | 100% | 90% | 80% | 70% | 60% | | | | |
| | | Identification of core and non-core activities of the Ministry/Department as per 2nd ARC recommendations | Timely submission | Date | 1.0 | 24/03/2014 | 25/03/2014 | 26/03/2014 | 27/03/2014 | 28/03/2014 | | N/A | N/A | |
| * Improving Internal Efficiency/Responsiveness. | 2.00 | Update departmental strategy to align with 12th Plan priorities | Timely updation of the strategy | Date | 2.0 | 10/09/2013 | 17/09/2013 | 24/09/2013 | 01/10/2013 | 08/10/2013 | 09/10/2013 | 0.0 | 0.0 | 09/10/2013 |
| * Ensuring compliance to the Financial Accountability Framework | 1.00 | Timely submission of ATNs on Audit paras of C&AG | Percentage of ATNs submitted within due date (4 months) from date of presentation of Report to Parliament by CAG .during the year. | % | 0.25 | 100 | 90 | 80 | 70 | 60 | | N/A | N/A | |
| | | Timely submission of ATRs to the PAC Sectt. on PAC Reports. | Percentage of ATRS submitted within due date (6 months) from date of presentation of Report to Parliament by PAC .during the year. | % | 0.25 | 100 | 90 | 80 | 70 | 60 | | N/A | N/A | |
| | | Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2013. | Percentage of outstanding ATNs disposed off during the year. | % | 0.25 | 100 | 90 | 80 | 70 | 60 | | N/A | N/A | |
| | | Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2013 | Percentage of outstanding ATRS disposed off during the year. | % | 0.25 | 100 | 90 | 80 | 70 | 60 | | N/A | N/A | |

* Mandatory Objective(s)

Total Composite Score : 52.04
PMD Composite 51.0