

QUESTION – 3

Kindly ask you to provide your business metrics in order to prepare proper project plan which is included in EOI please.

CLARIFICATION

Business Metrics as below for 2018 and 2019

#	Key Performance Indicators	Achieved 2018 (Audited)	Target 2018	Target 2019	Achieved 2019 (Audited)	Variance for 2019
1	Revenue:					
	1.1 Passenger Revenue (including surcharges in million Nu)	3,393.00	3,478.38	3,986.81	3,953.08	-0.85%
	1.2 Excess Baggage and Cargo (in million Nu)	79.21	78.6	91.27	81.37	-10.85%
	1.3 Other Operating Revenues (in million Nu)	110	NA	111.53	127.42	14.25%
2	PAT (in million Nu)	159	277.4	266.93	343.04	28.51%
3	Return on Equity (%)	5.39%	9.45%	7.54%	9.46%	25.46%
4	Revenue (Operating) Per Employee (in million Nu)	8.21	7.97	8.59	8.63	0.47%
5	PAT per Employee (in million Nu)	0.35	0.63	0.55	0.71	29.27%
6	PRASK (Nu)	5.90	6.12	7.38	7.33	-0.64%
7	CASK with fuel (Nu)	6.13	5.71	7.04	6.79	-3.61%
8	CASK without fuel (Nu)	4.47	4.33	5.19	5.15	-0.78%
9	Load Factor	70%	≥ 72.50%	≥ 72.50%	72.50%	1.49
10	Customer Satisfaction Index (CSI)	4.05	≥3.80	≥3.80	4.01	
11	A319 Daily utilization	7.33 Hrs	6.95 Hrs	6.68 Hrs	6.57 Hrs	-1.6%
12	ATR 42 Daily Average	4.15 Hrs	5.00 Hrs	3.29 Hrs	3.55 Hrs	7.9%

Kindly note currency in Bhutanese Ngultrum (Nu)