

ANNUAL PERFORMANCE AGREEMENT



PERFORMANCE AGREEMENT BETWEEN DIRECTOR AND OFFTG CHIEFS of the DIVISIONS

DEPARTMENT OF AIR TRANSPORT

July 1, 2017 - June 30, 2018

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PREAMBLE

The Performance Agreement is entered between the Director and Offtg Chiefs of the Division.

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 11th 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 Divisions and Department 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 stakeholders values while profitably contributing to the national economic development.

Objectives

1. To enhance security and safety
2. To develop and enhance airport infrastructures
3. To enhance air navigation services
4. To develop human resource capacity

Section 2: Objectives, Actions, Success Indicators & Targets

No	Objective	Action	Success Indicator	Unit	Excellent (100%)	Very Good (90%)	Good (80%)	Fair (70%)	Poor (60%)	Division Concerned
1	To enhance security and safety	Enhance the response capacity of aviation fire fighting services	Timeline by which fire extinguishing agent purchased for all the airports.	Date	5/15/2018	5/31/2018	6/15/2018	6/30/2018	7/15/2018	Airport Service Division
2	To enhance security and safety	Maintain and develop airport infrastructures in all airports to enhance security	Percentage maintenance of damaged perimeter fence at Gelephu domestic airport	Percent	80	70	60	50	40	Airport Development Division
3	To enhance security and safety	Maintain and develop airport infrastructures in all airports to enhance security	percentage completion of development of airport premises at PIA	Percent	100	90	80	70	60	Airport Development Division
4	To enhance security and safety	Enhance the response capacity of aviation fire fighting services	Percentage completion of purchase of fire protective clothing	Percent	100	90	80	70	60	Airport Service Division
5	To enhance security and safety	Maintain and develop airport infrastructures in all airports to enhance security	Percentage completion of painting & bitumen work on runway at BDA	Percent	100	90	80	70	60	Airport Development Division
6	To enhance security and safety	Enhance the response capacity of aviation fire fighting services	Percentage completion of purchase and set up of console table in fire tower and crash alarm	Percent	100	90	80	70	60	Airport Service Division
7	To enhance security and safety	Enhance the response capacity of aviation fire fighting services	CFT vehicle purchased for Yonphula domestic airport	Percent	6/1/2018	6/15/2018	6/30/2018	7/10/2018	7/15/2018	Airport Service Division
8	To enhance security and safety	Maintain and develop airport infrastructures in all airports to enhance security	Percentage completion of security fencing and airside gate at Bumthang domestic airport	Percent	100	90	80	70	60	Airport Development Division
9	To enhance security and safety	Maintain and develop airport infrastructures in all airports to enhance security	Timeline by which seasonal river dredging at GDA completed	Date	5/31/2018	6/15/2018	6/30/2018	7/15/2018	7/31/2018	Airport Development Division
10	To enhance security and safety	Strengthen safe, fast & effective airport communication	Timeline by which Motorola handset purchased	Date	5/15/2018	5/30/2018	6/15/2018	6/30/2018	7/10/2018	Airport Service Division
11	To enhance security and safety	Maintain and develop airport infrastructures in all airports to enhance security	Percentage completion of providing electrical fencing and street lighting at GDA	Percent	100	90	80	70	60	Airport Development Division
12	To enhance security and safety	Enhance security and surveillance services	Percentage of purchase and installation of CCTV for Gelephu Airport carried out.	Percent	100	90	80	70	60	Airport Service Division
13	To enhance security and safety	Enhance security and surveillance services	Timeline by which security gadget procured	Date	3/31/2018	4/15/2018	4/30/2018	5/15/2018	5/31/2018	Airport Service Division

14	To develop and Enhance Airport infrastructure	Build new and enhance existing infrastructure in all airports	Percentage completion of setting up of conference hall at DoAT	Percent	100	90	80	70	60	Airport Development Division
15	To develop and Enhance Airport infrastructure	Build new and enhance existing infrastructure in all airports	Percentage completion of relocation of Air Force Element at PIA	Percent	10	8	5	3	0	Airport Development Division
16	To develop and Enhance Airport infrastructure	Build new and enhance existing infrastructure in all airports	Percentage completion of providing toughened glass partition at new terminal, PIA	Percent	100	90	80	70	60	Airport Development Division
17	To develop and Enhance Airport infrastructure	Build new and enhance existing infrastructure in all airports	Timeline by which annual maintenance contract of HVAC system at arrival terminal in PIA is completed	Percent	04/31/2018	5/15/2018	5/30/2018	6/15/2018	6/30/2018	Airport Development Division
18	To develop and Enhance Airport infrastructure	Build new and enhance existing infrastructure in all airports	Percentage of security quarter constructed in Gelephu Domestic Airport	Percent	40	30	20	10	5	Airport Development Division
19	To develop and Enhance Airport infrastructure	Build new and enhance existing infrastructure in all airports	Percentage of infrastructures maintained in Bumthang domestic airport	Percent	100	80	60	40	30	Airport Development Division
20	To develop and Enhance Airport infrastructure	Build new and enhance existing infrastructure in all airports	Percentage of new exit and entry gate constructed	Percent	100	80	60	50	40	Airport Development Division
21	To develop and Enhance Airport infrastructure	Build new and enhance existing infrastructure in all airports	Percentage completion of construction of sewerage collection tank at PIA	Percent	100	90	80	70	60	Airport Development Division
22	To develop and Enhance Airport infrastructure	Build new and enhance existing infrastructure in all airports	Percentage of modification of departure terminal at Paro Airport completed	Percent	100	80	60	50	40	Airport Development Division
23	To develop and Enhance Airport infrastructure	Build new and enhance existing infrastructure in all airports	Percentage of cargo terminal constructed at Paro Airport	Percent	100	80	60	50	40	Airport Development Division
24	To develop and Enhance Airport infrastructure	Build new and enhance existing infrastructure in all airports	Percentage of Control Tower at Paro Airport renovated	Percent	100	90	80	70	60	Airport Development Division
25	To develop and Enhance Airport infrastructure	Build new and enhance existing infrastructure in all airports	Percentage of central heating system modified in Paro Airport	Percent	100	80	60	50	40	Airport Development Division
26	To develop and Enhance Airport infrastructure	Build new and enhance existing infrastructure in all airports	Percentage of terminal building constructed in Bumthang Domestic Airport	Percent	40	30	20	10	5	Airport Development Division
27	To develop and Enhance Airport infrastructure	Build new and enhance existing infrastructure in all airports	Percentage of day care centre set up	Percent	100	80	60	40	30	Airport Development Division
28	To develop and Enhance Airport infrastructure	Build new and enhance existing infrastructure in all airports	Percentage completion of overhead water tank & water supply at GDA fire station	Percent	100	90	80	70	60	Airport Development Division

29	<u>To develop and Enhance Airport infrastructure</u>	<u>Build new and enhance existing infrastructure in all airports</u>	<u>Percentage completion of fire garage cum store for GDA (Spill over)</u>	Percent	100	90	80	70	60	Airport Development Division
30	<u>To develop and Enhance Airport infrastructure</u>	<u>Build new and enhance existing infrastructure in all airports</u>	<u>Percentage of store and sub-station building constructed at Paro Airport</u>	Percent	100	90	80	70	60	Airport Development Division
31	<u>To develop and Enhance Airport infrastructure</u>	<u>Build new and enhance existing infrastructure in all airports</u>	<u>Percentage of parallel taxiway at Paro Airport constructed</u>	Percent	100	90	80	70	60	Airport Development Division
32	<u>To develop and Enhance Airport infrastructure</u>	<u>Build new and enhance existing infrastructure in all airports</u>	<u>Percentage of car park at ceremonial lounge constructed</u>	Percent	100	80	60	50	40	Airport Development Division
33	<u>To enhance air navigation services</u>	<u>Enhance Air Traffic Safety Communication Services</u>	<u>Percentage completion of improvement of power system at BDA</u>	Percent	100	90	80	70	60	Air Navigation Service Division
34	<u>To enhance air navigation services</u>	<u>Enhance Air Traffic Safety Communication Services</u>	<u>Percentage completion of modification of console at PIA tower</u>	Percent	100	90	80	70	60	Air Navigation Service Division
35	<u>To enhance air navigation services</u>	<u>Enhance Air Traffic Safety Communication Services</u>	<u>Percentage completion of purchase and maintenance of communication & navigation equipment for all airports</u>	Percent	100	90	80	70	60	Air Navigation Service Division
36	<u>To enhance air navigation services</u>	<u>Enhance Air Traffic Safety Communication Services</u>	<u>Percentage completion of procurement of I-COM & Signal Light gun for GDA</u>	Percent	100	90	80	70	60	Air Navigation Service Division
37	<u>To develop Human Resource capacity</u>	<u>Develop Human Resource Capacity</u>	<u>Number of employees who have availed the mandatory training</u>	Number	20	15	12	10	8	All Divisions
38	<u>To develop Human Resource capacity</u>	<u>Develop Human Resource Capacity</u>	<u>Number of Human Resource availed in-country training/OJT</u>	Number	15	12	10	8	6	All Divisions
39	<u>To develop Human Resource capacity</u>	<u>Develop Human Resource Capacity</u>	<u>Number of Human Resource availed Exchange Programme in Airport Operation and Maintenance within Asia Pacific region</u>	Number	10	8	6	5	3	All Divisions

Whereas,

I, the undersigned, Department of Air Transport, MoIC, commit to Director, Secretary, and Minister to implement and complete the activities reflected above against my name:

SIGNED:



Chief
Airport Development Division
Department of Air Transport
Paro International Airport

17/8/2017
Date: _____



Chief
Airport Service Division
Department of Air Transport
Paro International Airport

17/8/2017
Date: _____

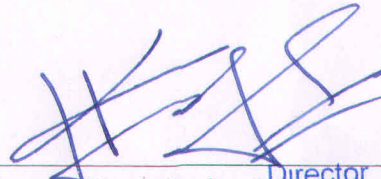
3. Mr. Kinley Gusay – Offtg Chief of ANSD



Chief
Air Navigation Service Division
Department of Air Transport
Paro International Airport

17/8/2017
Date: _____

I, the Director of Department of Air Transport, commit to the Offtg Chiefs of Department of Air Transport, on behalf of the Secretary and Minister, Ministry of Information and Communications, to provide the necessary support and resources for delivery of results-as reflected above under "Name of Activities" & against the Officer's name



Director
Department of Air Transport
Paro International Airport
Paro : Bhutan

17/8/2017
Date: _____