



ANNUAL PERFORMANCE AGREEMENT

BETWEEN

Director and Division Heads

**DEPARTMENT OF AIR TRANSPORT
MINISTRY OF INFORMATION & COMMUNICATIONS**

(July 1, 2017 – June 30, 2018)

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) To enhance Air Navigation Services
- 2) To enhance security and safety
- 3) To develop and enhance airport infrastructure
- 4) To develop Human Resource Capacity

Section 2: Objectives, Success Indicators & Target

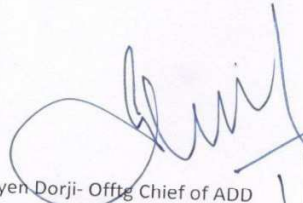
Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]	Responsible Division
To enhance Air Navigation Services	23	Develop and enhance air navigation infrastructure	Timeline by which Flight Inspection/Calibration is completed for all airports	Date	10	04/30/2019	05/15/2019	05/31/2019	06/15/2019	06/30/2019	ANSPD
			Percentage by which purchase of spares for maintenance CNS/ATS equipment for all airports is completed	Percent	8	100	90	80	70	60	ANSPD
To enhance security and safety	17	Enhance Security and Surveillance Services	Timeline by which relocation of NDB station at BDA completed	Date	5	04/30/2019	05/15/2019	05/31/2019	06/15/2019	06/30/2019	ANSPD
			Percentage completion of procurement of security gadget for YDA	Percent	8	100	90	80	70	60	ASD
			Timeline by which Ambulance is procured (complete of payment process)	Date	4	6/15/2019	6/20/2019	6/25/2019	6/30/2019	7/10/2019	ASD
			Timeline by which CFT vehicle is procured (complete of payment process)	Date	5	6/15/2019	6/20/2019	6/25/2019	6/30/2019	7/10/2019	ASD
			Percentage completion of purchase and furnishing/maintenance of security accessories	Percent	7	100	90	80	70	60	ASD
			Percentage completion of Construction of passenger terminal at Bumthang domestic airport. (Spill-over-ADB funded project)	Percent	6	40	35	30	25	20	ADD
			Percentage completion of construction of security quarter at Gelephu domestic airport	Percent	5	100	80	70	50	40	ADD
To develop and enhance airport infrastructure	47	Develop and Improve aerodrome at all airports	Percentage completion of seasonal river dredging work at Gelephu domestic airport	Percent	5	100	80	60	40	20	ADD
			Percentage completion of construction of traditional cornices at immigration counters	Percent	3	100	90	80	70	60	ADD
			Percentage completion of construction of new Air Force Element (AFE) complex at PIA	Percent	6	50	40	30	20	10	ADD
			Percentage completion of construction of perimeter fencing at PIA	Percent	5	100	90	80	70	60	ADD
			Percentage completion of construction of walkway at PIA	Percent	3	50	40	30	20	10	ADD
			Percentage completion of construction of arrival gate at PIA	Percent	5	50	40	30	20	10	ADD
			Percentage completion of construction of Public toilet, Restaurant, Fire garage and perimeter fencing at YDA	Percent	2	50	40	30	20	10	ADD

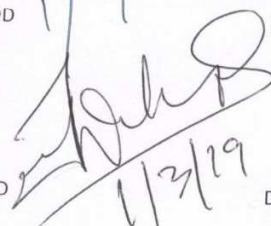
To develop Human Resource Capacity	13	Develop Human Resource Capacity	Percentage completion of site development and seasonal river dredging at GDA	Percent Number	3	100	90	80	70	60	ADD
			Number of employees who availed mandatory training	Number	10	20	17	15	13	10	All Division


Whereas,

I, the undersigned (Division Head(s)), Department Of Air Transport, commit to the Director and the Department, Ministry Of Information & Communications to deliver the results described in this Annual Performance Agreement.

SIGNED:


Mr. Ugyen Dorji- Offtg Chief of ADD
Date: 1/3/2019.


Mr. Tashi Dukpa- Offtg Chief of ASD
Date: 1/3/2019.


Mr. Kinley Gusay-Offtg Chief of ANSPD
Date: 1/3/2019

I, the Director, commit to the Division Heads of the Director, Department of Air Transport to provide necessary support for the delivery of results described in this Annual Performance Agreement.


Mr. Karma Wangchuk- Director
Date: 1/03/2019.