

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 Air Navigation Services	20	Develop and enhance air navigation infrastructure	Timeline by which Flight Inspection/Calibration is completed for all airports	Date	3.5	31/03/2019	04/30/2019	05/31/2019	06/30/2019	07/31/2019
			Percentage by which purchase of spares for maintenance CNS/ATS equipment for all airports is completed	Percent	2.5	100	90	80	70	60
To enhance security and safety	30	Enhance Security and Surveillance Services	Percentage completion of construction and setting up of access control room at ARFFS/Hangar gate	Percent	4.5	100	90	80	70	60
			Percentage completion of purchase and furnishing/maintenance of security accessories for YDA.	Percent	5	100	90	80	70	60
			Number of CFT vehicle for GDA is procured	Number	5	1	0	0	0	0
			Percentage completion of construction of fire station at Yonphula domestic airport	Percent	4.5	100	80	60	40	20
			Percentage completion of procurement of security gadget for all airports	Percent	5.5	100	90	80	70	60
To develop and enhance airport infrastructure	25	Develop and Improve aerodrome at all airports	Percentage completion of Construction of passenger terminal at Bumthang domestic airport (Spill-over-ADB funded project)	Percent	3.5	85	70	60	50	40
			Percentage completion of construction of apron taxiway at Gelephu domestic airport	Percent	3	100	80	60	40	20
			Percentage completion of construction of security quarter at Gelephu domestic airport	Percent	3	100	80	70	50	40
			Percentage completion of seasonal river dredging work at Gelephu domestic airport	Percent	2	100	80	60	40	20

To develop and enhance airport infrastructure	25	Develop and Improve aerodrome at all airports	Percentage completion of modification of departure terminal at Paro International Airport	Percent	2.5	100	80	60	40	20
			Percentage completion of site development wok at Yonphula domestic airport	Percent	2.5	100	80	60	40	20
			Percentage completion of runway re-surfacing/overlay at Bumthang domestic airport.	Percent	2.5	100	80	60	40	20
			Percentage completion of runway re-surfacing/overlay at Paro International Airport	Percent	2.5	100	80	60	40	20
			Percentage completion of relocation of Air Force Element (AFE) at PIA	Percent	3.5	100	80	60	40	20
To develop Human Resource Capacity	15	Develop Human Resource Capacity	Number of employees who have availed Air Traffic Controller training	Number	3.75	3	2	1	0	0
			Number of employees who availed mandatory training	Number	3.75	20	17	15	13	10
			Number of employees who availed training/OJT	Number	3.75	25	20	15	12	10
			Number of employees who availed AutoCAD and networking training	Number	3.75	15	12	7	5	1

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
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