



Government of the People's Republic of Bangladesh

Annual Performance Agreement (APA)

Between

The Cabinet Secretary
and

The Secretary, Road Transport and Highways Division

2014-2015

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Preamble

The Annual Performance Agreement is made and entered into on

BETWEEN

The Secretary, Road Transport and Highways Division, representing the Minister, Ministry of Road Transport and Bridges, Government of the People's Republic of Bangladesh.

AND

The Cabinet Secretary, Cabinet Division, representing the Prime Minister, Government of the People's Republic of Bangladesh.

The parties hereto agree as follows:

Section 1: Ministry's/Division's Vision, Mission, Strategic Objectives and Functions

1.1 Vision

An efficient and safe road transport system

1.2 Mission

To build sustainable, safe and quality highway network and integrated modern mass transport system for achieving desired socio-economic development

1.3 Functions

- 1 To rehabilitate, repair and maintain the highway network;
- 2 To improve and expand highway network;
- 3 To adopt and accomplish economically important highway projects;
- 4 To introduce, expand and operate digital motor vehicle management system;
- 5 To introduce, expand and operate integrated mass rapid transit system;
- 6 To take road safety measures;
- 7 To expand passenger & cargo services on domestic and international routes;
- 8 To encourage Public Private Partnership (PPP) in road transport sector;

1.4 Strategic Objectives

- 1 Rehabilitation, repair, maintenance, development and expansion of highway network
- 2 Introduction, expansion and operation of digital motor vehicle management system
- 3 Introduction, expansion and operation of mass rapid transit system
- 4 Ensuring road safety
- 5 Expansion of passenger and cargo services on national and international routes
- 6 Encouraging Public Private Partnership (PPP) in road transport sector

Section 2: Strategic Objectives, Activities, Performance Indicators and Targets

Strategic Objectives	Weight of Strategic Objective	Activities	Performance Indicator (PI)	Unit	Weight of PI	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
Ministry/Division Strategic Objectives										
[1] Rehabilitation, repair, maintenance, development and expansion of highway network	50.00	[1.1] Development and expansion of highways	[1.1.1] Highway network expanded and developed	Km	20.00	1100	1000	900	875	800
		[1.2] Rehabilitation, repair and maintenance of highways	[1.2.1] Highway network repaired, rehabilitated and maintained	Km	20.00	1050	950	870	840	800
		[1.3] Rehabilitation, repair, maintenance and construction of bridges and culverts	[1.3.1] Bridge and culverts rehabilitated, repaired and maintained	Meter	5.00	590	540	480	460	400
			[1.3.2] Bridges and culverts constructed	Meter	5.00	610	560	520	490	475
[2] Introduction, expansion and operation of digital motor vehicle management system	15.00	[2.1] Issue digital motor vehicle registration	[2.1.1] Motor vehicle registration certificate issued	Number (Lac)	3.00	1.20	1.08	0.96	0.90	0.80
		[2.2] Issue and renewal of Fitness Certificates for road vehicles	[2.2.1] Fitness certificate issued	Number (Lac)	3.00	3.60	3.24	2.88	2.60	2.50
		[2.3] Issue and renewal of all types of Driving Licences	[2.3.1] Driving License issued	Number (Lac)	3.00	1.00	0.90	0.80	0.70	0.60
			[2.3.2] Driving license renewed	Number (Lac)	1.00	0.50	0.45	0.40	0.35	0.30
		[2.4] Collection of vehicle tax, fee etc.	[2.4.1] Tax and fee collected	Amount (Crore))	2.00	850	765	680	600	550
		[2.5] Fixing retro reflective number plates and radio frequency identification tag	[2.5.1] Retro reflective number plate and RFID tag fixed	Number (Lac)	3.00	1.40	1.26	1.12	1.00	0.90

Section 2: Strategic Objectives, Activities, Performance Indicators and Targets

Strategic Objectives	Weight of Strategic Objective	Activities	Performance Indicator (PI)	Unit	Weight of PI	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[3] Introduction, expansion and operation of mass rapid transit system	8.00	[3.1] Construction of the Mass Rapid Transit (MRT) line 6	[3.1.1] Tender floated for various procurement of MRT project	Number	6.00	5	4	3	2	1
		[3.2] Introduction and expansion of the Bus Rapid Transit (BRT)	[3.2.1] Tender floated for bus depot construction	Date	2.00	15/03/2015	25/03/2015	30/03/2015	05/04/2015	12/04/2015
[4] Ensuring road safety	6.00	[4.1] Imparting training to professional drivers	[4.1.1] Driver trained	Number (Lac)	4.00	0.09	0.081	0.072	0.063	0.055
		[4.2] Addressing black spots to reduce road accidents	[4.2.1] Black spot removed	Number	2.00	10	8	7	6	5
[5] Expansion of passenger and cargo services on national and international routes	4.00	[5.1] Expansion of passenger and cargo services to new domestic and international routes	[5.1.1] Domestic route expanded	Number	4.00	8	7	5	4	3
[6] Encouraging Public Private Partnership (PPP) in road transport sector	2.00	[6.1] Construction of new roads, flyovers and bridges under PPP	[6.1.1] RFQ issued for selection of concessionaire	Date	2.00	15/03/2015	15/04/2015	15/05/2015	15/06/2015	30/06/2015

Mandatory Strategic Objectives

* Improve Service delivery to the Public	6.00	Implementation of Citizens' Charter (CC)	Preparation and approval of CC by the Ministry/Division	Date	1.0	31/12/2014	31/01/2015	28/02/2015	31/03/2015	30/04/2015
			Publication of CC in website or others means	Date	1.0	31/12/2014	31/01/2015	28/02/2015	31/03/2015	30/04/2015
		Implementation of Grievance Redress System (GRS) system	Publishing names and contact details of GRS focal point in the website	Date	1.0	31/12/2014	31/01/2015	28/02/2015	31/03/2015	30/04/2015

* Mandatory Objective(s)

Section 2: Strategic Objectives, Activities, Performance Indicators and Targets

Strategic Objectives	Weight of Strategic Objective	Activities	Performance Indicator (PI)	Unit	Weight of PI	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%

Mandatory Strategic Objectives

			Sending GRS report(s) to the Cabinet Division from January 2015	Number of report(s)	1.0	5	4	3	2	1
		Implementing Innovations	Implemented decisions of the innovation team	%	1.0	100	80	50	30	--
			Unicode used in all official activities	Date	1.0	31/12/2014	31/01/2015	28/02/2015	31/03/2015	30/04/2015
* Improve governance	4.00	Compliance with RTI Act and proactive disclosure	Percentage of information, mentioned in the RTI Act and related regulations, disclosed in the website	%	2.0	80	70	60	50	40
		Preparation and Implementation of the National Integrity Strategy Work Plan	Preparation of NIS Work Plan for 2015 and get approved by the Ethics Committee	Date	2.0	28/02/2015	31/03/2015	30/04/2015	31/05/2015	30/06/2015
* Improve Financial Management	3.00	Improve compliance with the Terms of Reference of the Budget Management Committee (BMC)	Budget Implementation Plan (BIP) prepared and Quarterly Budget Implementation Report (QIMR) submitted to Finance Division (FD) meeting FD requirements	Number of report	1.0	5	4	3	2	1
			Actual achievements against performance targets are monitored by the BMC on a quarterly basis	Number of BMC meetings	1.0	4	3	2	1	--

* Mandatory Objective(s)

Section 2: Strategic Objectives, Activities, Performance Indicators and Targets

Strategic Objectives	Weight of Strategic Objective	Activities	Performance Indicator (PI)	Unit	Weight of PI	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%

Mandatory Strategic Objectives

		Improve audit performance	Percentage of outstanding audit objections disposed off during the year	%	1.0	70	55	40	30	20
* Efficient Functioning of the Annual Performance Agreement (APA) System	2.00	Timely submission of Draft APA for 2014-2015	On-time submission	Date	2.0	01/02/2015	02/02/2015	03/02/2015	04/02/2015	05/02/2015

* Mandatory Objective(s)

Section 3: Trend Values of the Performance Indicators

Strategic Objectives	Activities	Performance Indicators	Unit	Actual Value for FY 12-13	Actual Value for FY 13-14	Target Value for FY 14-15	Projected Value for FY 15-16	Projected Value for FY 16-17
Ministry/Division Strategic Objectives								
[1] Rehabilitation, repair, maintenance, development and expansion of highway network	[1.1] Development and expansion of highways	[1.1.1] Highway network expanded and developed	Km	1698	1110	1000	1200	1000
	[1.2] Rehabilitation, repair and maintenance of highways	[1.2.1] Highway network repaired, rehabilitated and maintained	Km	1050	1348	950	1100	1200
	[1.3] Rehabilitation, repair, maintenance and construction of bridges and culverts	[1.3.1] Bridge and culverts rehabilitated, repaired and maintained	Meter	1007	1122	540	600	650
		[1.3.2] Bridges and culverts constructed	Meter	17346	9560	560	700	750
[2] Introduction, expansion and operation of digital motor vehicle management system	[2.1] Issue digital motor vehicle registration	[2.1.1] Motor vehicle registration certificate issued	Number (Lac)	1.46	1.51	1.08	1.30	1.35
	[2.2] Issue and renewal of Fitness Certificates for road vehicles	[2.2.1] Fitness certificate issued	Number (Lac)	4.44	5.05	3.24	3.80	4.15
		[2.3] Issue and renewal of all types of Driving Licences	[2.3.1] Driving License issued	Number (Lac)	1.80	1.46	0.90	1.00
	[2.3.2] Driving license renewed		Number (Lac)	0.60	0.64	0.45	0.60	0.65
	[2.4] Collection of vehicle tax, fee etc.	[2.4.1] Tax and fee collected	Amount (Crore))	769	951	765	900	950
	[2.5] Fixing retro reflective number plates and radio frequency identification	[2.5.1] Retro reflective number plate and RFID tag fixed	Number (Lac)	1.03	2.70	1.26	1.50	1.60

Section 3: Trend Values of the Performance Indicators

Strategic Objectives	Activities	Performance Indicators	Unit	Actual Value for FY 12-13	Actual Value for FY 13-14	Target Value for FY 14-15	Projected Value for FY 15-16	Projected Value for FY 16-17
	tag							
[3] Introduction, expansion and operation of mass rapid transit system	[3.1] Construction of the Mass Rapid Transit (MRT) line 6	[3.1.1] Tender floated for various procurement of MRT project	Number	0	3	4	3	0
	[3.2] Introduction and expansion of the Bus Rapid Transit (BRT)	[3.2.1] Tender floated for bus depot construction	Date	--	--	25/03/2015	--	--
[4] Ensuring road safety	[4.1] Imparting training to professional drivers	[4.1.1] Driver trained	Number (Lac)	0.30	0.35	0.081	0.13	0.16
	[4.2] Addressing black spots to reduce road accidents	[4.2.1] Black spot removed	Number	15	30	8	40	40
[5] Expansion of passenger and cargo services on national and international routes	[5.1] Expansion of passenger and cargo services to new domestic and international routes	[5.1.1] Domestic route expanded	Number	50	55	7	10	15
[6] Encouraging Public Private Partnership (PPP) in road transport sector	[6.1] Construction of new roads, flyovers and bridges under PPP	[6.1.1] RFQ issued for selection of concessionaire	Date	--	--	15/04/2015	--	--

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
1	[1.1.1] Highway network expanded and developed	This performance indicator implies how many kilometers of roads completed in the current financial year 2014-15. This PI covers all activities including construction, development and expansion of highways completed by RHD under ADP.	RHD	Annual Report 2012-13 &13-14,RTHD and RHD	Annual Report covers only 2012-13 & 2013-14 data
2	[1.2.1] Highway network repaired, rehabilitated and maintained	This PI indicates length (Km) of roads repaired, rehabilitated and maintained under non development budget (PMP).	RHD	Annual Report 2012-13 &2013-14,RTHD and RHD	Annual Report covers only 2012-13 & 2013-14 data
3	[1.3.1] Bridge and culverts rehabilitated, repaired and maintained	This PI denotes length (meter) of bridge and culverts rehabilitated and repaired under Non development budget (PMP).	RHD	Annual Report 2012-13 &13-14,RTHD and RHD	Annual Report covers only 2012-13 & 2013-14 data
4	[1.3.2] Bridges and culverts constructed	The PI implies total length of bridges and culverts constructed under ADP for the current FY.	RHD	Annual Report 2012-13 &13-14,RTHD and RHD	Annual Report covers only 2012-13 & 2013-14 data
5	[2.1.1] Motor vehicle registration certificate issued	Number of motor vehicle registration certificates are issued in the current FY	BRTA	BRTA Information System	Information System covers only 2012-13 &2013-14 data; Projection source- official

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

Sl.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
6	[2.2.1] Fitness certificate issued	Number of fitness certificates which are issued in the current FY	BRTA	BRTA Information System	Information System covers only 2012-13 &2013-14 data; Projection source- official
7	[2.3.1] Driving License issued	Number of driving licenses that are issued in the current FY.	BRTA	BRTA Information System	Information System covers only 2012-13 &2013-14 data; Projection source- official
8	[2.3.2] Driving license renewed	Number of driving licenses that are renewed in the current FY.	BRTA	BRTA Information System	Information System covers only 2012-13 &2013-14 data; Projection source- official
9	[2.4.1] Tax and fee collected	The PI indicates total amount of motor vehicle taxes and fees (NTR) collected in the current FY.	BRTA	BRTA Information System	Information System covers only 2012-13 &2013-14 data; Projection source- official
10	[2.5.1] Retro reflective number plate and RFID tag fixed	Number of retro reflective number plates and RFID tags which are fixed in the current FY.	BRTA	BRTA Information System	Information System covers only 2012-13 &2013-14 data; Projection source- official

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

SI.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
11	[3.1.1] Tender floated for various procurement of MRT project	This PI indicates number of tenders will be floated for various procurement of MRT project in the current FY.	DTCA/DMRTDP	DMRTDP	
12	[3.2.1] Tender floated for bus depot construction	This PI implies the date at which tender for Gajipur Bus Depot for BRT project will be floated.	RHD	Greater Dhaka Sustainable Urban Transport Project (BRT-Gajipur- Airport) source	
13	[4.1.1] Driver trained	The PI indicates total number of drivers trained by BRTA and BRTC in the current FY.	BRTA and BRTC	BRTA and BRTC official source	
14	[4.2.1] Black spot removed	Number of black spots removed in the current FY.	RHD	RHD official source	
15	[5.1.1] Domestic route expanded	Number of domestic bus routes are expanded in the current FY.	BRTC	BRTC official source	

Section 4:

Description of Performance Indicators, Implementing Department/Agencies and Measurement Methodology

SI.No	Performance Indicators	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
16	[6.1.1] RFQ issued for selection of concessionaire	This PI indicates the date at which request for quotation issued for selection of concessionaire for Dhaka bypass.	RHD	RHD official source	

Section 5 :
Specific Performance Requirements from other Ministries/Divisions

Organisation Type	Organisation Name	Relevant Performance Indicator	What is your requirement from this organisation	Justification for this requirement	Requirement from this Organisation	What happens if your requirement is not met
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Section 6: Outcome of Ministry/Division

Outcome/Impact	Jointly responsible for influencing this outcome / impact with the following organisation (s) / division (s) / ministry(ies)	Performance Indicator (s)	Unit	Actual FY 12-13	Actual FY 13-14	Target FY 14-15	Projection FY 15-16	Projection FY 16-17
1 "Fair to good" condition road expected.	N/A	Coverage of "fair to good" condition of national highway	%	72	76	78	80	82
2 Reduced road accident	N/A	Reduction in road accident (according to police report and 7th Road Safety Action Plan)	number	2346	2001	1760	1700	1600

Whereas,

I, the Secretary, Road Transport and Highways Division representing the Minister, Ministry of Road Transport and Bridges , Government of the People's Republic of Bangladesh commit to the Cabinet Secretary, Cabinet Division, representing the Prime Minister, Government of the People's Republic of Bangladesh to deliver the results described in this agreement.

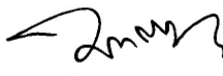
I, the Cabinet Secretary, Cabinet Division, on behalf of the Prime Minister, Government of the People's Republic of Bangladesh, commit to the Secretary, Road Transport and Highways Division to provide necessary support for delivery of the results described in this agreement.

Signed,



Secretary
Road Transport and Highways Division

23.02.2015
Date



Cabinet Secretary
Cabinet Division

23/2/15
Date

Annex-1

Acronyms

Sl.	Acronym	Description
1	ADP	Annual Development Programme
2	BRT	Bus Rapid Transit
3	BRTA	Bangladesh Road Transport Authority
4	BRTC	Bangladesh Road Transport Corporation
5	DMRTDP	Dhaka Mass Rapid Transit Development Project
6	DTCA	Dhaka Transport Coordination Authority
7	FY	Financial Year
8	Km	Kilometer
9	MRT	Mass Rapid Transit

Annual Performance Agreement (APA) for Road Transport and Highways Division -(2014-2015)	Code	Non-tax Revenue
11	PMP	Periodic Maintenance Programme
12	PPP	Public Private partnership
13	RFID	Radio Frequency Identification
14	RFID	
15	RFQ	Request for Quotation
16	RHD	Roads and Highways Department
17	RTHD	Road Transport and Highways Division