



Government of the People's Republic of Bangladesh

Annual Performance Agreement (APA)

Between

The Cabinet Secretary
and

The Secretary, Bridges Division

2014-2015

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Preamble

The Annual Performance Agreement is made and entered into on

BETWEEN

The Secretary, Bridges 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

Uninterrupted road transportation network throughout the country

1.2 Mission

Promote socio-economic development through construction and maintenance of bridges, flyovers, expressways, tunnels etc. having length of 1500 m and above.

1.3 Functions

- 1 Planning, implementation, Monitoring and evaluation of bridges of 1500 and over, tunnel, toll road, flyover, expressway, causeway, ring road etc
- 2 Operation and maintenance of bridges, tunnels, toll roads etc.
- 3 Fixing and collection of tolls for various classes of traffic using the bridges, tunnels, toll roads etc.
- 4 Ensuring security of designated areas of big bridges and other infrastructures

1.4 Strategic Objectives

- 1 Integrated and smooth transportation network
- 2 Rapid road transportation
- 3 Reducing traffic congestion in big cities
- 4 Quality operation and maintenance of big bridges, tunnels etc.

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] Integrated and smooth transportation network	30.00	[1.1] Land acquisition and rehabilitation of affected people for PMBP	[1.1.1] Land acquired	Acre	3.00	5	4	3	2	1
			[1.1.2] Affected Families rehabilitated	Number	3.00	700	650	600	550	500
		[1.2] Main bridge construction of PMBP	[1.2.1] CSC appointed for Main Bridge and RTW	Date	1.00	30/11/2014	15/12/2014	30/12/2014	15/01/2015	30/01/2015
			[1.2.2] Physical construction	%	3.00	5	4	3	2	1
		[1.3] River Training Works of PMBP	[1.3.1] Contract awarded	Date	3.00	31/12/2014	14/01/2015	29/01/2015	04/02/2015	17/02/2015
			[1.3.2] Physical construction	%	3.00	5	4	3	2	1
		[1.4] Approach Roads construction of PMBP	[1.4.1] Physical construction	%	3.00	40	38	35	30	28
		[1.5] Service Area-2 construction of PMBP	[1.5.1] Physical construction	%	3.00	45	42	40	38	35
		[1.6] Environmental mitigation for PMBP	[1.6.1] Afforestation done	number	2.00	12000	11500	11000	10500	10000
		[1.7] Karnaphuli tunnel construction	[1.7.1] MoU signed	Date	3.00	31/12/2014	04/01/2015	11/01/2015	18/01/2015	25/01/2015
			[1.7.2] Commercial agreement signed	Date	2.00	15/06/2015	18/06/2015	22/06/2015	28/06/2015	30/06/2015
			[1.7.3] Consultant appointed	Date	1.00	22/06/2015	24/06/2015	28/06/2015	29/06/2015	30/06/2015

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%
[2] Rapid road transportation	15.00	[2.1] Construction of Dhaka-Ashulia Elevated Expressway	[2.1.1] MoU signed	Date	3.00	29/01/2015	08/02/2015	15/02/2015	22/02/2015	01/04/2015
			[2.1.2] Commercial agreement signed	Date	3.00	15/06/2015	18/06/2015	21/06/2015	25/06/2015	30/06/2015
			[2.1.3] Consultant appointed	Date	3.00	23/06/2015	24/06/2015	28/06/2015	29/06/2015	30/06/2015
		[2.2] Detailed Design of BRT elevated lane	[2.2.1] Detailed design framework approved	Date	3.00	31/03/2015	08/04/2015	15/04/2015	22/04/2015	30/04/2015
			[2.2.2] Detailed design finalized	Date	3.00	18/06/2015	21/06/2015	23/06/2015	28/06/2015	30/06/2015
[3] Reducing traffic congestion in big cities	18.00	[3.1] Land acquisition and rehabilitation of the affected people for Dhaka Elevated Expressway PPP project	[3.1.1] Approval received from M/o Land and joint survey	Date	3.00	20/05/2015	31/05/2015	15/06/2015	22/06/2015	29/06/2015
			[3.1.2] RAP approved for 1st trench	Date	2.00	25/03/2015	29/03/2015	07/04/2015	15/04/2015	30/04/2015
			[3.1.3] Affected people compensated	%	2.00	80	75	70	65	60
		[3.2] Detailed design of Dhaka Elevated Expressway	[3.2.1] Detailed design finalized	Date	3.00	20/04/2015	30/04/2015	07/05/2015	14/05/2015	28/05/2015
			[3.2.2] Detailed Design approved	Date	3.00	20/05/2015	15/06/2015	21/06/2015	25/06/2015	30/06/2015
		[3.3] Utilities relocation of Dhaka Elevated EXpressway	[3.3.1] Utilities relocated for first trench	Date	2.00	31/03/2015	09/04/2015	16/04/2015	23/04/2015	30/04/2015
		[3.4] Construction of Dhaka Elevated Expressway	[3.4.1] Physical construction	%	3.00	5	4	3	2	1
		[4] Quality operation and maintenance of big bridges, tunnels etc.	22.00	[4.1] Operation and maintenance of Bangabandh bridge	[4.1.1] Contractor appointed for cracks repair	Date	5.00	31/05/2015	04/06/2015	18/06/2015

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%
			[4.1.2] Bhuapur Hard Point repaired	Date	4.00	15/06/2015	21/06/2015	25/06/2015	28/06/2015	30/06/2015
			[4.1.3] Blasted angular rock supplied and stockpiled	%	3.00	100	95	90	80	75
			[4.1.4] Separate truck lane constructed	%	4.00	100	95	90	85	80
		[4.2] Operation and maintenance of Mukterpur bridge	[4.2.1] Modern toll collection system installed	Date	3.00	30/09/2014	30/10/2014	10/11/2014	20/11/2014	30/11/2014
			[4.2.2] Overlay work on bridge deck surface completed	Date	3.00	30/04/2015	10/05/2015	17/05/2015	24/05/2015	10/06/2015

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
			Sending GRS report(s) to the Cabinet Division from January 2015	Number of report(s)	1.0	5	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

		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	--
		Improve audit performance	Percentage of outstanding audit objections disposed off during the year	%	1.0	70	55	40	30	20

* 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

* 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
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* 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] Integrated and smooth transportation network	[1.1] Land acquisition and rehabilitation of affected people for PMBP	[1.1.1] Land acquired	Acre	0	876.85	4	296.4	0
		[1.1.2] Affected Families rehabilitated	Number	0	680	650	800	468
	[1.2] Main bridge construction of PMBP	[1.2.1] CSC appointed for Main Bridge and RTW	Date	--	--	15/12/2014	--	--
		[1.2.2] Physical construction	%	0	0	4	25	35
	[1.3] River Training Works of PMBP	[1.3.1] Contract awarded	Date	--	--	14/01/2015	--	--
		[1.3.2] Physical construction	%	0	0	4	25	30
	[1.4] Approach Roads construction of PMBP	[1.4.1] Physical construction	%	0	18	38	40	2
	[1.5] Service Area-2 construction of PMBP	[1.5.1] Physical construction	%	0	5	42	50	0
	[1.6] Environmental mitigation for PMBP	[1.6.1] Afforestation done	number	23000	21000	11500	11000	12000
	[1.7] Karnaphuli tunnel construction	[1.7.1] MoU signed	Date	--	--	04/01/2015	--	--
		[1.7.2] Commercial agreement signed	Date	--	--	18/06/2015	--	--
		[1.7.3] Consultant appointed	Date	--	--	24/06/2015	--	--
	[2] Rapid road transportation	[2.1] Construction of Dhaka-	[2.1.1] MoU signed	Date	--	--	08/02/2015	--

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
	Ashulia Elevated Expressway							
		[2.1.2] Commercial agreement signed	Date	--	--	18/06/2015	--	--
		[2.1.3] Consultant appointed	Date	--	--	24/06/2015	--	--
	[2.2] Detailed Design of BRT elevated lane	[2.2.1] Detailed design framework approved	Date	--	--	08/04/2015	--	--
		[2.2.2] Detailed design finalized	Date	--	--	21/06/2015	--	--
[3] Reducing traffic congestion in big cities	[3.1] Land acquisition and rehabilitation of the affected people for Dhaka Elevated Expressway PPP project	[3.1.1] Approval received from M/o Land and joint survey	Date	--	--	31/05/2015	--	--
		[3.1.2] RAP approved for 1st trench	Date	--	--	29/03/2015	--	--
		[3.1.3] Affected people compensated	%	--	--	75	20	5
	[3.2] Detailed design of Dhaka Elevated Expressway	[3.2.1] Detailed design finalized	Date	--	--	30/04/2015	--	--
		[3.2.2] Detailed Design approved	Date	--	--	15/06/2015	--	--
	[3.3] Utilities relocation of Dhaka Elevated Expressway	[3.3.1] Utilities relocated for first trench	Date	--	--	09/04/2015	--	--
	[3.4] Construction of Dhaka Elevated Expressway	[3.4.1] Physical construction	%	0	0	4	25	30

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
[4] Quality operation and maintenance of big bridges, tunnels etc.	[4.1] Operation and maintenance of Bangabandh bridge	[4.1.1] Contractor appointed for cracks repair	Date	--	--	04/06/2015	--	--
		[4.1.2] Bhuapur Hard Point repaired	Date	--	--	21/06/2015	--	--
		[4.1.3] Blasted angular rock supplied and stockpiled	%	--	--	95	--	--
		[4.1.4] Separate truck lane constructed	%	--	--	95	--	--
	[4.2] Operation and maintenance of Mukterpur bridge	[4.2.1] Modern toll collection system installed	Date	--	--	30/10/2014	--	--
		[4.2.2] Overlay work on bridge deck surface completed	Date	--	--	10/05/2015	--	--

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] Land acquired	Land to be acquired for the implementation of PMBP.	Ministry of Land, DC Offices of the concerned districts, BBA, Bridges Division	Project progress report, IMED Progress report, Working paper & Minutes of ADP review meeting of the Ministry.	
2	[1.1.2] Affected Families rehabilitated	Families affected due to land acquisition for PMBP will be given plots at the RS sites.	BBA, DC offices of concerned districts.	IMED progress report, Project progress reports, Working paper & Minutes of the ADP review meeting of the Ministry.	
3	[1.2.1] CSC appointed for Main Bridge and RTW	The consultant who will supervise the construction works of main bridge and RTW of PMBP	BBA	Consultant progress report, Project progress report, IMED report, Working paper & minutes of ADP review meeting of the Ministry	
4	[1.2.2] Physical construction	Construction works of main bridge of PMBP.	BBA	Progress reports of Contractor and Consultant. IMED progress report, Working paper & minutes of ADP review meeting of the Ministry	
5	[1.3.1] Contract awarded	Appointment of contractor for construction of RTW.	BBA	IMED progress report, Project progress report, ADP review meeting	

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	[1.3.2] Physical construction	Construction works of RTW of PMBP.	BBA	Progress report of contractor and consultant, IMED progress report, ADP review meeting of the Ministry	
7	[1.4.1] Physical construction	Construction works of Mawa Approach road and Janjira Approach road of PMBP	BBA	Progress report of contractor and consultant, IMED progress report, Project progress report, ADP review meeting	
8	[1.5.1] Physical construction	Construction work of Service Area-2 of PMBP.	BBA	Progress report of consultant, IMED report, ADP review meeting	
9	[1.6.1] Afforestation done	Tree plantation at the site of PMBP as per EMP.	BBA	Project progress report, Consultant progress report, ADP review meeting	
10	[1.7.1] MoU signed	Signing of MoU for construction of Karnaphuli tunnel on G-to-G basis.	BBA	Signed MoU,	

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	[1.7.2] Commercial agreement signed	Signing of commercial agreement through negotiation for construction of Karnaphuli tunnel on G-to-G basis	BBA	Signed commercial agreement	
12	[1.7.3] Consultant appointed	Appointment of consultant for preparation of LAP, RAP & EMP for Karnaphuli tunnel project	BBA	Prepared LAP, RAP & EMP	
13	[2.1.1] MoU signed	Signing of MoU for construction of Dhaka-Ashulia elevated expressway on G-to-G basis	BBA	Signed MoU.	
14	[2.1.2] Commercial agreement signed	Signing of commercial agreement through negotiation for construction of Dhaka-Ashulia elevated expressway on G-to-G basis	BBA	Signed commercial agreement	
15	[2.1.3] Consultant appointed	Appointment of consultant for conducting detailed feasibility study for confirming the viability of Dhaka-Ashulia elevated expressway project.	BBA	Prepared feasibility study report	

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
16	[2.2.1] Detailed design framework approved	Design to be finalized on the basis of approved design framework	BBA	Approved design framework	
17	[2.2.2] Detailed design finalized	Preparation of detailed design which will be used for construction of BRT elevated lane	BBA	Prepared detailed design	
18	[3.1.1] Approval received from M/o Land and joint survey	Approval of land acquisition proposal from Ministry of land and subsequent joint survey.	Ministry of land, Dhaka DC office, BBA, Bridges Division	Consultant Progrss report, IMED report, ADP review report	
19	[3.1.2] RAP approved for 1st trench	Affected families due to land acquisition will given compensation & will be rehabilitated as per RAP	BBA	Prepared RAP	
20	[3.1.3] Affected people compensated	The affected families due to land acquisition will be given extra cash as per actual market price	BBA	Project progress report	

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
21	[3.2.1] Detailed design finalized	Preparation of detailed design which will be used for construction of Dhaka elevated expressway	BBA	Prepared Detailed Design	
22	[3.2.2] Detailed Design approved	Construction work will be done as per approved design	BBA	Consultant progress report	
23	[3.3.1] Utilities relocated for first trench	Utilities to be relocated along the alignment of Dhaka Elevated Expressway before starting construction	BBA, Bangladesh Army, WASA, DESCO, DPDC, BTCL, TITAS	Project progress report	
24	[3.4.1] Physical construction	Construction works of Dhaka elevated Expressway	BBA	Consultant progress report, IMED report	
25	[4.1.1] Contractor appointed for cracks repair	Contractor for repair of cracks inside the box of Bangabandhu bridge	BBA	Progress report	

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
26	[4.1.2] Bhuapur Hard Point repaired	Repair of existing guide bund named as Bhuapur Hard point	BBA	MB, Own fund development activities review meeting	
27	[4.1.3] Blasted angular rock supplied and stockpiled	Supply & storing rocks for emergency repair works of Guide Bunds of Bangabandhu bridge	BBA	MB, Own fund development activities review meeting	
28	[4.1.4] Separate truck lane constructed	Construction of separate truck lane on both side of Bangabandhu bridge	BBA	MB, Own fund development activities review meeting	
29	[4.2.1] Modern toll collection system installed	Installation of modern toll collection system at Mukerpur bridge	BBA	Operated toll collection system, MB, Own fund development activities review meeting	
30	[4.2.2] Overlay work on bridge deck surface completed	Overlay work on deck surface of Mukterpur bridge	BBA	MB, Own fund development activities review meeting	

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 Improving interrupted road communication	Ministry of Road Transport and Bridges, Bridges Division, Finance Division, Planning Commission	Physical progress achieved in PMBP	%			10	25	25
2 Playing role in reducing congestion in Dhaka city	Ministry of Road Transport and Bridges, Bridges Division, Finance Division, Planning Commission	Physical progress achieved in Dhaka elevated expressway project	%		6	10	25	35

Whereas,

I, the Secretary, Bridges 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, Bridges Division to provide necessary support for delivery of the results described in this agreement.

Signed,



Secretary
Bridges Division

23.02.2015

Date



Cabinet Secretary
Cabinet Division

23/02/2015

Date

Annex-1

Acronyms

Sl.	Acronym	Description
1	BBA	Bangladesh Bridge Authority
2	BRT	Bus Rapid Transit
3	CSC	Construction Supervision Consultant
4	DD	Detailed Design
5	EMP	Environmental Management Plan
6	FDEE	First Dhaka Elevated Expressway Company Ltd.
7	G-to-G	Government to Government
8	LAP	Land Acquisition Plan
9	MB	Measurement Book

10	MoU	Memorandum of Understanding
Annual Performance Agreement (APA) for Bridges Division -(2014-2015)		
11	PMBP	Padma Multipurpose Bridge Project
12	RAP	Resettlement Action Plan
13	RS	Resettlement Site