



Government of the People's Republic of Bangladesh

Annual Performance Agreement (APA)

Between

The Cabinet Secretary
and

The Secretary, Ministry of Civil Aviation and Tourism

2014-2015

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Preamble

The Annual Performance Agreement is made and entered into on 09 March 2015

BETWEEN

The Secretary, Ministry of Civil Aviation and Tourism, representing the Minister, Ministry of Civil Aviation and Tourism, 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

Prime aviation hub and attractive tourist destination.

1.2 Mission

Provide safe, secure and efficient civil aviation facilities and attract tourist by diversification of tourist products and improved service delivery.

1.3 Functions

- 1 Civil Aviation-all matters relating to air space control, flight safety, aeronautical inspection, licensing of aircraft and air crew, administration of airports and aerodromes, etc.
- 2 Airways and air services.
- 3 Co-ordination and research relating to Civil Aviation and Tourism.
- 4 Legislation relating to civil aviation and tourism.
- 5 Registration and control of travel agencies.
- 6 Registration and control of Hotels/Motels/Restaurants etc.
- 7 Liaison with International Organizations and matters relating to treaties and agreements with other countries and world bodies relating to subject allotted to this Ministry.

1.4 Strategic Objectives

- 1 Ensure safe, secure and efficient civil aviation services.
- 2 Enhance passengers and cargo handling capacity.
- 3 Increase competitiveness of Biman Bangladesh Airlines Ltd.
- 4 Develop tourism infrastructure.
- 5 Promote and market tourism products and encourage sustainable tourism.
- 6 Develop hotel accommodation of requisite standards.
- 7 Development of human resources in the aviation and tourism sector.
- 8 Maximization of profit from different installation under the ministry.

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] Ensure safe, secure and efficient civil aviation services.	10.00	[1.1] Update Acts, Rules and Orders regarding Civil Aviation.	[1.1.1] Acts, Rules and Order updated (final draft).	No.	2.00	3	2	1	0	0
		[1.2] Update Organogram of CAAB.	[1.2.1] GO. Issued	Date	2.00	15/05/2015	31/05/2015	15/06/2015	21/06/2015	30/06/2015
		[1.3] Establish separate aviation security wing.	[1.3.1] Separate security wing established	Date	2.00	15/05/2015	31/05/2015	15/06/2015	21/06/2015	30/06/2015
		[1.4] Modern safety equipments at all Airport.	[1.4.1] Airport covered.	No.	3.00	4	3	2	1	0
		[1.5] Completion of tender process of Advance Passenger Information System.	[1.5.1] Tender process completed.	Date	1.00	30/04/2015	15/05/2015	30/05/2015	15/06/2015	30/06/2015
[2] Enhance passengers and cargo handling capacity.	20.00	[2.1] Development of Cox's Bazar Airport (Phase 1).	[2.1.1] Total work completed.	%	3.00	16	12	10	8	6
		[2.2] Construction of 3rd terminal and 2nd runway.	[2.2.1] Final report submitted by consultant.	Date	3.00	07/06/2015	15/06/2015	21/06/2015	25/06/2015	30/06/2015
		[2.3] Construction of Cargo Apron at Shah Amanat International Airport.	[2.3.1] Construction completed.	%	3.00	30	28	26	24	22
		[2.4] Establish Semi-Automation system at HSIA.	[2.4.1] Semi-Automation Completed.	Date	7.00	07/06/2015	15/06/2015	21/06/2015	25/06/2015	30/06/2015
		[2.5] Receive bid document of the installation of multimode surveillance system at HSIA under PPP.	[2.5.1] Bid document received.	Date	4.00	30/04/2015	15/05/2015	30/05/2015	15/06/2015	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%
[3] Increase competitiveness of Biman Bangladesh Airlines Ltd.	18.00	[3.1] Procurement of Aircraft.	[3.1.1] Two Dash 8-Q400 aircraft inducted.	Date	1.00	15/04/2015	30/04/2015	15/05/2015	30/05/2015	15/06/2015
			[3.1.2] Tender process completed.	%	2.00	60	50	45	40	35
		[3.2] Expansion of International network.	[3.2.1] New destination.	No.	1.00	2	1	0	0	0
			[3.2.2] Weekly frequency.	No.	1.00	81	79	78	75	70
		[3.3] Expansion of domestic network.	[3.3.1] New destination.	No.	1.00	4	3	2	1	0
			[3.3.2] Weekly frequency.	No.	1.00	30	28	26	24	22
		[3.4] Code-share.	[3.4.1] Code-share.	No.	1.00	1	0	0	0	0
		[3.5] Passenger Transportation.	[3.5.1] Passengers.	No. in Lakh	1.50	18.0	17.8	17.6	17.4	17.0
		[3.6] Revenue earnings.	[3.6.1] Amount.	TK. in Cr.	1.50	4400	4350	4300	4250	4200
		[3.7] Passenger Yield.	[3.7.1] Pax Revenue per RPK.	TK. in Cr.	2.00	5.45	5.43	5.41	5.39	5.37
		[3.8] Reduce arrival baggage delivery time.	[3.8.1] Time of first baggage on belt.	Minute	0.50	20	22	23	24	25
			[3.8.2] Time of last baggage on belt.	Minute	0.50	90	95	100	105	110
		[3.9] Increase schedule regularity (On-time flight performance).	[3.9.1] On-time departure/arrival.	%	2.00	70	69	68	67	66
		[3.10] Standardization of Ground Handling-ISAGO	[3.10.1] Work completed.	%	1.00	25	20	15	10	8

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%
		certification by 31 December 2016.								
		[3.11] Recruitment of required employees.	[3.11.1] Recruitment completed.	%	1.00	25	20	15	10	8
[4] Develop tourism infrastructure.	10.00	[4.1] Construction and reconstruction of Tourism infrastructure.	[4.1.1] Area of construction.	sft	3.00	20000	15000	10000	5000	2000
		[4.2] Establish tourism and entertainment village through PPP.	[4.2.1] Tender invitation.	Date	2.00	15/03/2015	15/04/2015	15/05/2015	15/06/2015	30/06/2015
		[4.3] Re-furbishment of Ruposhi Bangla Hotel.	[4.3.1] Work completed.	%	2.00	30	25	20	15	10
		[4.4] Renovation of Pan Pacific Sonargaon Hotel	[4.4.1] Room renovated.	No.	3.00	50	45	40	35	30
[5] Promote and market tourism products and encourage sustainable tourism.	13.00	[5.1] Participate in the major tourism fairs of the world.	[5.1.1] Foreign tourist increased	No. in Lac	3.00	0.60	0.50	0.40	0.30	0.20
		[5.2] Arrange familiarization trip.	[5.2.1] Trip arranged.	No.	2.00	5	4	3	2	1
		[5.3] Introduction of online booking and payment system.	[5.3.1] Hotels/motels covered.	No.	2.00	10	8	7	6	5
		[5.4] News and editorial coverage in the international print and online media.	[5.4.1] News coverage.	No.	1.00	5	4	3	2	1
		[5.5] Introducing package tour.	[5.5.1] Package tour operated.	No.	1.00	3	2	1	0	0
		[5.6] Promotion of community tourism.	[5.6.1] Family engaged.	No.	1.00	25	20	15	10	5

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%
		[5.7] Conduct resources and supply inventory for comprehensive database.	[5.7.1] Database prepared.	Date	1.00	07/06/2015	15/06/2015	21/06/2015	25/06/2015	30/06/2015
		[5.8] Preparation of Tourism Master Plan.	[5.8.1] Consultant engaged.	Date	1.00	01/06/2015	07/06/2015	15/06/2015	21/06/2015	30/06/2015
		[5.9] Preparation of event calendar.	[5.9.1] Calendar prepared.	Date	1.00	07/06/2015	15/06/2015	21/06/2015	25/06/2015	30/06/2015
[6] Develop hotel accommodation of requisite standards.	5.00	[6.1] Allocation of appropriate star (*) for the hotels.	[6.1.1] Application disposed.	%	5.00	100	95	90	85	80
[7] Development of human resources in the aviation and tourism sector.	6.00	[7.1] Training courses offered by NHTTI.	[7.1.1] Trainee trained.	No.	2.00	1500	1475	1450	1425	1400
		[7.2] Training courses for new tour operators by BTB.	[7.2.1] Tour operator trained.	No.	1.00	20	18	15	12	10
		[7.3] Finalization of Civil Aviation Security Training programme module.	[7.3.1] Module finalized.	Date	2.00	30/05/2015	10/06/2015	20/06/2015	25/06/2015	30/06/2015
		[7.4] Training Courses offered by BATC.	[7.4.1] Trainee trained.	No.	1.00	4500	4000	3500	3000	2500
[8] Maximization of profit from different installation under the ministry.	3.00	[8.1] Increase profitability of Biman.	[8.1.1] Amount of profit before tax.	TK. in Cr.	1.00	0.39	0.35	-10.0	-20.0	-30.0
		[8.2] Increase profitability of BPC.	[8.2.1] Amount of profit before tax.	TK. in Cr.	1.00	4.00	3.80	3.70	3.50	3.45
		[8.3] Increase of revenue earning from BICC.	[8.3.1] Revenue income from venue.	TK. in Cr.	0.50	42.7	41.0	40.0	39.0	38.0
			[8.3.2] Revenue income from F & B.	TK. in Cr.	0.50	20.0	19.0	18.0	17.0	16.0

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				
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						100%	90%	80%	70%	60%

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
		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	Number of report	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

			(QIMR) submitted to Finance Division (FD) meeting FD requirements							
			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
* 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] Ensure safe, secure and efficient civil aviation services.	[1.1] Update Acts, Rules and Orders regarding Civil Aviation.	[1.1.1] Acts, Rules and Order updated (final draft).	No.	0	0	2	1	0
	[1.2] Update Organogram of CAAB.	[1.2.1] GO. Issued	Date	--	--	31/05/2015	--	--
	[1.3] Establish separate aviation security wing.	[1.3.1] Separate security wing established	Date	--	--	31/05/2015	--	--
	[1.4] Modern safety equipments at all Airport.	[1.4.1] Airport covered.	No.	--	--	3	2	1
	[1.5] Completion of tender process of Advance Passenger Information System.	[1.5.1] Tender process completed.	Date	--	--	15/05/2015	--	--
[2] Enhance passengers and cargo handling capacity.	[2.1] Development of Cox's Bazar Airport (Phase 1).	[2.1.1] Total work completed.	%	--	--	12	--	--
	[2.2] Construction of 3rd terminal and 2nd runway.	[2.2.1] Final report submitted by consultant.	Date	--	--	15/06/2015	--	--
	[2.3] Construction of Cargo Apron at Shah Amanat International Airport.	[2.3.1] Construction completed.	%	--	--	28	--	--
	[2.4] Establish Semi-Automation system at HSIA.	[2.4.1] Semi-Automation Completed.	Date	--	--	15/06/2015	--	--
	[2.5] Receive bid document of the installation of multimode surveillance system at HSIA under	[2.5.1] Bid document received.	Date	--	--	15/05/2015	--	--

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
	PPP.							
[3] Increase competitiveness of Biman Bangladesh Airlines Ltd.	[3.1] Procurement of Aircraft.	[3.1.1] Two Dash 8-Q400 aircraft inducted.	Date	--	--	30/04/2015	--	--
		[3.1.2] Tender process completed.	%	--	--	50	100	--
	[3.2] Expansion of International network.	[3.2.1] New destination.	No.	--	2	1	5	--
		[3.2.2] Weekly frequency.	No.	65	68	79	89	--
	[3.3] Expansion of domestic network.	[3.3.1] New destination.	No.	2	2	3	7	--
		[3.3.2] Weekly frequency.	No.	6	5	28	35	--
	[3.4] Code-share.	[3.4.1] Code-share.	No.	--	--	0	2	--
	[3.5] Passenger Transportation.	[3.5.1] Passengers.	No. in Lakh	15.73	15.71	17.8	20.0	--
	[3.6] Revenue earnings.	[3.6.1] Amount.	TK. in Cr.	3951.89	3760.12	4350.00	5200.00	--
	[3.7] Passenger Yield.	[3.7.1] Pax Revenue per RPK.	TK. in Cr.	5.62	5.26	5.43	5.70	--
	[3.8] Reduce arrival baggage delivery time.	[3.8.1] Time of first baggage on belt.	Minute	35	30	22	18	--
		[3.8.2] Time of last baggage on belt.	Minute	140	150	95	80	--
	[3.9] Increase schedule regularity (On-time flight performance).	[3.9.1] On-time departure/arrival.	%	25	45	69	75	--

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
	[3.10] Standardization of Ground Handling–ISAGO certification by 31 December 2016.	[3.10.1] Work completed.	%	0	0	25	80	100
	[3.11] Recruitment of required employees.	[3.11.1] Recruitment completed.	%	--	--	20	50	60
[4] Develop tourism infrastructure.	[4.1] Construction and reconstruction of Tourism infrastructure.	[4.1.1] Area of construction.	sft	16500	18500	15000	21500	21500
	[4.2] Establish tourism and entertainment village through PPP.	[4.2.1] Tender invitation.	Date	--	--	15/04/2015	--	--
	[4.3] Re-furbishment of Ruposhi Bangla Hotel.	[4.3.1] Work completed.	%	--	--	20	80	100
	[4.4] Renovation of Pan Pacific Sonargaon Hotel	[4.4.1] Room renovated.	No.	--	--	50	100	0
[5] Promote and market tourism products and encourage sustainable tourism.	[5.1] Participate in the major tourism fairs of the world.	[5.1.1] Foreign tourist increased	No. in Lac	0.25	0.3	0.50	1.00	1.50
	[5.2] Arrange familiarization trip.	[5.2.1] Trip arranged.	No.	1	3	5	7	10
	[5.3] Introduction of online booking and payment system.	[5.3.1] Hotels/motels covered.	No.	--	--	8	15	20
	[5.4] News and editorial coverage in the international print and online media.	[5.4.1] News coverage.	No.	1	4	5	10	20

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
	[5.5] Introducing package tour.	[5.5.1] Package tour operated.	No.	--	--	2	6	10
	[5.6] Promotion of community tourism.	[5.6.1] Family engaged.	No.	--	--	20	30	35
	[5.7] Conduct resources and supply inventory for comprehensive database.	[5.7.1] Database prepared.	Date	--	--	15/06/2015	--	--
	[5.8] Preparation of Tourism Master Plan.	[5.8.1] Consultant engaged.	Date	--	--	07/06/2015	--	--
	[5.9] Preparation of event calendar.	[5.9.1] Calendar prepared.	Date	--	--	15/06/2015	--	--
[6] Develop hotel accommodation of requisite standards.	[6.1] Allocation of appropriate star (*) for the hotels.	[6.1.1] Application disposed.	%	--	--	95	100	100
[7] Development of human resources in the aviation and tourism sector.	[7.1] Training courses offered by NHTTI.	[7.1.1] Trainee trained.	No.	1300	1400	1475	1550	1600
	[7.2] Training courses for new tour operators by BTB.	[7.2.1] Tour operator trained.	No.	--	--	20	30	50
	[7.3] Finalization of Civil Aviation Security Training programme module.	[7.3.1] Module finalized.	Date	--	--	10/06/2015	--	--
	[7.4] Training Courses offered by BATC.	[7.4.1] Trainee trained.	No.	--	--	4000	--	--
[8] Maximization of profit from different installation under the ministry.	[8.1] Increase profitability of Biman.	[8.1.1] Amount of profit before tax.	TK. in Cr.	--	--	0.35	--	--
	[8.2] Increase profitability of BPC.	[8.2.1] Amount of profit before tax.	TK. in Cr.	6.12	3.05	3.80	4.50	5.00

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
	[8.3] Increase of revenue earning from BICC.	[8.3.1] Revenue income from venue.	TK. in Cr.	22.01	13.58	23.04	23.10	23.25
		[8.3.2] Revenue income from F & B.	TK. in Cr.	12.42	9.84	11.56	12.00	12.50

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] Acts, Rules and Order updated (final draft).	Formulation of Civil Aviation Acts, rules and orders in accordance with the recommendation of ICAO.	CAAB/MOCAT	Monthly/yearly report/documents of CAAB and MOCAT	
2	[1.2.1] GO. Issued	According to the recommendation of ICAO organogram of CAAB will be revised.	CAAB/MOCAT	Govt. Gazette	
3	[1.3.1] Separate security wing established	As per the recommendation of ICAO separate security wing have to be established in CAAB.	CAAB	Inspection/Report of CAAB.	
4	[1.4.1] Airport covered.	Improvement of communication and navigation surveillance systems and security systems in all airports.	CAAB	Inspection/Report of CAAB.	
5	[1.5.1] Tender process completed.	Completion of tender process of advance passenger Information System.	CAAB	Report submitted to the ministry by CAAB.	

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
6	[2.1.1] Total work completed.	Enhance the facilities of Cox's Bazar airport for operation of wide body aircraft.	CAAB	Minutes of monthly/annual ADP review/inspection.	
7	[2.2.1] Final report submitted by consultant.	Detailed feasibility study and preparation of design, drawing, cost estimate, master plan etc.	CAAB	Consultants report submitted to CAAB.	
8	[2.3.1] Construction completed.	Construction of cargo apron at Shah Amanat Int. Airport, Chittagong to increase parking facilities of cargo and aircraft.	CAAB	Minutes of monthly/annual ADP review/inspection.	
9	[2.4.1] Semi-Automation Completed.	Establishment of Semi-Automation system at HSIA.	CAAB	Report of CAAB/Inspection	
10	[2.5.1] Bid document received.	Installation of multimode surveillance system at HSIA under PPP.	CAAB	Bid documents submitted to CAAB.	

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
11	[3.1.1] Two Dash 8-Q400 aircraft inducted.	Biman will acquire two Dash 8-Q400 aircraft on dry lease.	Biman Bangladesh Airlines Ltd.	No of aircraft inducted, Date of induction, Date of Operation/Report of Biman Bangladesh Airlines Ltd.	
12	[3.1.2] Tender process completed.	Two brand new aircraft will be purchased from the Boeing Company, the manufacturer of the aircraft.	Biman Bangladesh Airlines Ltd.	No of aircraft purchased, Date of induction, Date of Operation/Report of Biman Bangladesh Airlines Ltd.	
13	[3.2.1] New destination.	New destinations in addition to our existing destinations will be added, namely Canton, China and Medina, Saudi Arabia.	Biman Bangladesh Airlines Ltd.	Date of commencement of operation to/from each new destination/Report of Biman Bangladesh Airlines Ltd.	
14	[3.2.2] Weekly frequency.	No of international flights per week will be increased from 68 flights/week to 81 flights/week.	Biman Bangladesh Airlines Ltd.	No. of flights per week/Report of Biman Bangladesh Airlines Ltd.	
15	[3.3.1] New destination.	New four destinations will be added to our existing two destinations	Biman Bangladesh Airlines Ltd.	No. of New destination added/Report of Biman Bangladesh Airlines Ltd.	

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	[3.3.2] Weekly frequency.	No. of domestic flights/week will be increased from 05 (five) to 30 (Thirty).	Biman Bangladesh Airlines Ltd.	No. of flights per week/Report of Biman Bangladesh Airlines Ltd.	
17	[3.4.1] Code-share.	A code-share agreement, sometimes simply code-share, is an aviation business arrangement where two or more airlines share the same flight. A seat can be purchased on each airline's designator and flight number, but is operated by only one of these cooperating airlines, commonly called the operating carrier. Biman will engage in one code-share.	Biman Bangladesh Airlines Ltd.	Date of Code-share Agreement, Date of commencement of code-share flight/Report of Biman Bangladesh Airlines Ltd.	
18	[3.5.1] Passengers.	No. of total passengers Biman carries per year will be increased.	Biman Bangladesh Airlines Ltd.	Percentage growth of passengers over previous year/Report of Biman Bangladesh Airlines Ltd.	
19	[3.6.1] Amount.	Total revenue earnings per year will be increased.	Biman Bangladesh Airlines Ltd.	Gross increase of revenue per year compared to previous year/Report of Biman Bangladesh Airlines Ltd.	

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
20	[3.7.1] Pax Revenue per RPK.	Amount of average revenue obtained per average seat Kilometer or Revenue Passenger Kilometer will be increased.	Biman Bangladesh Airlines Ltd.	Increase of revenue per passenger kilometer/Report of Biman Bangladesh Airlines Ltd.	
21	[3.8.1] Time of first baggage on belt.	Time taken/lapsed between boarding bridge connection to aircraft and the first baggage delivered to the baggage conveyor belt.	Biman Bangladesh Airlines Ltd.	Time of first baggage on belt/Report of Biman Bangladesh Airlines Ltd.	
22	[3.8.2] Time of last baggage on belt.	Time taken/lapsed between boarding bridge connection to aircraft and the last baggage delivered to the baggage conveyor belt.	Biman Bangladesh Airlines Ltd.	Time of last baggage on belt/Report of Biman Bangladesh Airlines Ltd.	
23	[3.9.1] On-time departure/arrival.	If the departure and arrival are made within the scheduled departure or arrival time plus 15 minutes, it is called on-time performance.	Biman Bangladesh Airlines Ltd.	Percentage of no. of on-time departure/arrival flight of total no. of flights/Report of Biman Bangladesh Airlines Ltd.	
24	[3.10.1] Work completed.	The implementation of the IATA Safety Audit for Ground Operations (ISAGO) aims to improve safety and cut airline costs by drastically reducing ground accidents and injuries. The ISAGO program is an audit system conducted in a standardized and consistent manner, using	Biman Bangladesh Airlines Ltd.	No. of ISAGO standards implemented, No. of Findings during ISAGO Audit/Report of Biman Bangladesh Airlines Ltd.	

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
24	[3.10.1] Work completed.	internationally recognized quality auditing principles.	Biman Bangladesh Airlines Ltd.	No. of ISAGO standards implemented, No. of Findings during ISAGO Audit/Report of Biman Bangladesh Airlines Ltd.	
25	[3.11.1] Recruitment completed.	Recruitment formalities of about 300 employees on priority basis will be made.	Biman Bangladesh Airlines Ltd.	No. of employees employed/Report of Biman Bangladesh Airlines Ltd.	
26	[4.1.1] Area of construction.	Construction and repairment of hotel/motel/restaurant of BPC	BPC	sft/Annual report of BPC.	
27	[4.2.1] Tender invitation.	Establishment of entertainment village at Hotel Shaibal of BPC	BPC, Vendor	Date/Report submitted by BPC	
28	[4.3.1] Work completed.	Refurbishment of Ruposhi Bangla Hotel	BSL	Progress report submitted by BSL	

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
29	[4.4.1] Room renovated.	Renovation of Pan Pacific Sonargaon Hotel	HIL	Report submitted by HIL	
30	[5.1.1] Foreign tourist increased	Participation in the major tourism fairs of the world.	BTB	Number of foreign tourist increased information from S.B	
31	[5.2.1] Trip arranged.		Arrange familiarization trip for international tour operators and media people.	No. of Trip arranged, report submitted by BTB	
32	[5.3.1] Hotels/motels covered.	Introduction of online booking and payment system	BPC	No of Hotel/motels covered,Annual report submitted by BPC	
33	[5.4.1] News coverage.	The media representatives coming on Familiarization Trip published news and editorial coverage on Bangladesh in their own media.	BTB	No of news coverage/Annual report submitted by BTB	

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
34	[5.5.1] Package tour operated.	Introduction of package tour operation	BPC	Number/Annual report of BPC	
35	[5.6.1] Family engaged.	Introduction of community tourism.	BPC	Number of family engaged/Annual report of BPC	
36	[5.7.1] Database prepared.	An inventory will be done to prepare a database tourism resources and supplies with the detailed information.	BTB	Date/report of BTB.	
37	[5.8.1] Consultant engaged.	Master Plan will be prepared for the developed of tourist attractions.	BTB	Master plan submitted by BTB	
38	[5.9.1] Calendar prepared.	Comprising different social, cultural and religious fairs and festivals, an event calender will be prepared and printed as a publicity materials to promote the events as the tourist attractions.	BTB	Event Calender submitted by BTB	

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
39	[6.1.1] Application disposed.	Allocation of appropriate stars for the hotels.	MOCAT	% of disposal.	
40	[7.1.1] Trainee trained.	Training courses conduct by NHTTI, BPC	BPC	Number of trainee/Annual report of BPC	
41	[7.2.1] Tour operator trained.	A training module will be prepared regarding security in Aviation sector	BTB, TOAB	Number of trainee trained, report submitted by BTB	
42	[7.3.1] Module finalized.	A training module will be prepared regarding security in Aviation sector	CAAB	Training module submitted by CAAB	
43	[7.4.1] Trainee trained.	Training will be arranged for Pilots of different Airlines	Biman Bangladesh Airlines Ltd.	Annual report submitted by Biman Bangladesh Airlines Ltd.	

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
44	[8.1.1] Amount of profit before tax.	Profitability of Biman	Biman Bangladesh Airlines Ltd.	Annual report submitted by Biman Bangladesh Airlines Ltd.	
45	[8.2.1] Amount of profit before tax.	Income of BPC from the hotel/motel/restaurant	BPC	Income of BPC from the hotel/motel/restaurant	
46	[8.3.1] Revenue income from venue.	Revenue income from BICC	BSL	Annual Report of BSL	
47	[8.3.2] Revenue income from F & B.	Revenue income from F & B services	BSL	Annual Report of BSL	

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 Passenger increased	Finance Division/Planning Commission/ERD/PMO	Growth of Passengers	%	5.53	4.49	5	5	5
2 Profit of Biman Bangladesh Airlines Ltd. maximized	Legislative Drafting and Parliamentary Affairs/Finance Division/Planning Commission	Amount of profit before tax	Tk. in Cr.	-285.63	-198.81	0.39	8.3	8.5
3 Income of Tourism sector increased	Finance Division, Planning Commission, Ministry of Forest and Environment	Growth of income	%	20	22	25	30	35

Whereas,

I, the Secretary, Ministry of Civil Aviation and Tourism representing the Minister, Ministry of Civil Aviation and Tourism, 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, Ministry of Civil Aviation and Tourism to provide necessary support for delivery of the results described in this agreement.

Signed,



09-03-15

Secretary
Ministry of Civil Aviation and Tourism

Date



09/3/2015

Cabinet Secretary
Cabinet Division

Date

Annex-1

Acronyms

Sl.	Acronym	Description
1	BATC	Bangladesh Airlines Training Centre
2	BB	Bangladesh Bank
3	BICC	Bangabandhu International Conference Center
4	BPC	Bangladesh Parjatan Corporation
5	BSL	Bangladesh Services Limited
6	BTB	Bangladesh Tourism Board
7	CAAB	Civil Aviation Authority of Bangladesh
8	ERD	Economic Relations Divisions
9	F&B	Food and Beverage

No	Code	Finance Division
11	GO	Government Order
12	HIL	Hotel's International Limited
13	HSIA	Hazrat Shahjalal International Airport
14	IATA	International Air Transport Association
15	ICAO	International Civil Aviation Organization
16	ISAGO	IATA Safety Audit for Ground Operations
17	MOCAT	Ministry of Civil Aviation and Tourism
18	MOF	Ministry of Finance
19	MOFA	Ministry of Foreign Affairs
20	MOPA	Ministry of Public Administration
21	NHTTI	National Hotel & Tourism Training Institute
22	Pax	Passenger

23	Annual Performance Agreement (APA) for Ministry of Civil Aviation and Tourism - (2014-2015)	Prime Ministers Office
24	PPP	Public Private Partnership
25	TOAB	Tour Operators Association of Bangladesh