



Government of the People's Republic of Bangladesh

Annual Performance Agreement (APA)

Between

The Cabinet Secretary
and

The Secretary, Ministry of Shipping

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 Shipping, representing the Minister, Ministry of Shipping, 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

Achieved global standard in shipping, port & waterways management.

1.2 Mission

Ensure safe, secure and uninterrupted movement of water vessels and expansion of foreign trade by sea-route through maintaining the navigation of waterways, generating skilled manpower in maritime sector and development & modernization sea ports, land ports and river ports.

1.3 Functions

- 1 Ensure smooth, safe and uninterrupted inland water transportation through conservation of navigability of inland waterways, maintenance of physical facilities, and development and expansion of physical infrastructural facilities;
- 2 Manage and develop ports, light houses, inland water-ways and facilitate trade and its institutional development;
- 3 Manage mechanized water vessels, navigation and enactment of relevant legislation;
- 4 Provide appropriate education and training with regard to movement of sea-going vessels, navigation and marine mercantile;
- 5 Manage and maintain inland, island and inter island ferry-boat and shipping services;
- 6 Ensure safe movement of marine vessels and protection of national mercantile interest;
- 7 Creating skilled manpower for maritime sector.
- 8 Collection of data for water vessels and formulation of planning for waterways.

1.4 Strategic Objectives

- 1 Enhancing the efficiency and quality of services of sea-ports.
- 2 Overall development and expansion of sea transport system.
- 3 Development, maintenance and expansion of inland waterways & inland water transport systems.
- 4 Facilitating export and import activities through land routes by developing of physical infrastructure of land ports.

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] Enhancing the efficiency and quality of services of sea-ports.	24.00	[1.1] Capital dredging	[1.1.1] Sediment removed	CuM(Thousand)	4.00	2500	2350	2200	2100	2000
		[1.2] Procurement/maintenance of tugboats, water-supply vessels, survey boats, etc.	[1.2.1] vessels maintained	Number	3.00	5	4	3	2	1
			[1.2.2] dredgers procured	Date	1.00	31/05/2015	10/06/2015	16/06/2015	23/06/2015	30/06/2015
			[1.2.3] vessels procured	Date	3.00	31/05/2015	10/06/2015	17/06/2015	22/06/2015	30/06/2015
		[1.3] Maintenance dredging	[1.3.1] Quantity dredged	CuM(Thousand)	5.00	600	545	520	508	485
		[1.4] Development and expansion of physical infrastructure of the port.	[1.4.1] Construction completed	Date	2.00	01/06/2015	15/06/2015	23/06/2015	25/06/2015	30/06/2015
			[1.4.2] Proposal evaluation completed	Date	1.00	28/05/2015	11/06/2015	18/06/2015	25/06/2015	30/06/2015
		[1.5] Construction of Container and Bulk Terminal	[1.5.1] Contract award completed	Date	1.00	31/05/2015	10/06/2015	16/06/2015	22/06/2015	30/06/2015
			[1.5.2] Appointment of transaction advisor completed	Date	1.00	31/05/2015	10/06/2015	16/06/2015	23/06/2015	30/06/2015
		[1.6] Procurement of cargo and container handling equipment.	[1.6.1] Contract signed	Date	1.00	31/05/2015	10/06/2015	15/06/2015	22/06/2015	30/06/2015
[1.7] Increasing management efficiency of ports	[1.7.1] Turn around time reduced	Days	1.00	3.35	3.45	3.6	3.7	3.8		

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%
			[1.7.2] Container handling capacity increased	Million TEUs	1.00	1.47	1.3	1.2	1.1	1
[2] Overall development and expansion of sea transport system.	16.00	[2.1] Inspection of water vessels	[2.1.1] Water vessels surveyed	Number	5.00	5500	4500	4200	4100	4000
		[2.2] Enhancing skills of the deck and engine workers of ocean-going ships.	[2.2.1] Exam conducted	Number	3.00	150	140	130	125	120
		[2.3] Procurement of modern training boats	[2.3.1] Two training boats procured	Date	3.00	28/05/2015	14/06/2015	22/06/2015	28/06/2015	30/06/2015
		[2.4] Providing training to sailors	[2.4.1] Sailors trained	Number	5.00	5000	4000	3900	3800	3600
[3] Development, maintenance and expansion of inland waterways & inland water transport systems.	35.00	[3.1] Capital Dredging	[3.1.1] Sediment removed	CuM(Thousand)	3.00	4500	3800	3500	3200	3000
		[3.2] Maintenance Dredging	[3.2.1] Quantity dredged	CuM(Thousand)	6.00	3000	2500	2400	2300	2200
		[3.3] Developing river ports and launch-landing stations	[3.3.1] Number of river ports and launch-landing stations developed	Date	2.00	31/05/2015	10/06/2015	14/06/2015	18/06/2015	29/06/2015
		[3.4] Completion of the hydrographic survey	[3.4.1] Length of waterways where hydrographic survey completed	KM	3.00	1500	1400	1350	1300	1250
		[3.5] Eviction of illegal occupants.	[3.5.1] Area of land recovered	Acre	5.00	150	120	110	105	100
		[3.6] Undertaking measures to remove river pollutants and improve the environment.	[3.6.1] Volume of sludge removed	Cum(Thousand)	2.00	38	37	36	35	33

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%
		[3.7] Establishment of inland container river port at Ashuganj.	[3.7.1] Fesibility study on inland container river terminal completed	Date	2.00	31/05/2015	10/06/2015	15/06/2015	18/06/2015	23/06/2015
		[3.8] Improving skills of the deck and engine workers of inland water vessels.	[3.8.1] Engine and deck workers trained	Number	5.00	160	150	145	140	130
		[3.9] Procurement and rehabilitation of ferries and pontoons.	[3.9.1] Ferries and pontoons procured and rehabilitated	Date	3.00	31/05/2015	10/06/2015	15/06/2015	22/06/2015	29/06/2015
		[3.10] Improvement of service quality	[3.10.1] Water vessels modernized & efficient transport system developed	Date	2.00	31/05/2015	15/06/2015	21/06/2015	24/06/2015	29/06/2015
		[3.11] Automation of water vessels management system	[3.11.1] E-ticketing system in Dhaka Barisal passenger service introduced	Date	2.00	31/05/2015	10/06/2015	21/06/2015	25/06/2015	30/06/2015
[4] Facilitating export and import activities through land routes by developing of physical infrastructure of land ports.	10.00	[4.1] Development of physical infrastructure of land ports.	[4.1.1] Contract award completed for Tamabil land port development project	Date	5.00	31/05/2015	10/06/2015	15/06/2015	23/06/2015	30/06/2015
			[4.1.2] Contract award completed for Burimari land port development under SASEC project	Date	5.00	31/05/2015	15/06/2015	21/06/2015	25/06/2015	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%

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] Enhancing the efficiency and quality of services of sea-ports.	[1.1] Capital dredging	[1.1.1] Sediment removed	CuM(Thousand)	3241	4600	2900	4500	4400
	[1.2] Procurement/maintenance of tugboats, water-supply vessels, survey boats, etc.	[1.2.1] vessels maintained	Number	4	4	4	5	6
		[1.2.2] dredgers procured	Date	--	--	10/06/2015	--	--
		[1.2.3] vessels procured	Date	23/06/2013	17/06/2014	10/06/2015	05/06/2016	31/05/2017
	[1.3] Maintenance dredging	[1.3.1] Quantity dredged	CuM(Thousand)	--	--	545	--	--
	[1.4] Development and expansion of physical infrastructure of the port.	[1.4.1] Construction completed	Date	--	--	21/06/2015	--	--
		[1.4.2] Proposal evaluation completed	Date	--	--	21/06/2015	--	--
	[1.5] Construction of Container and Bulk Terminal	[1.5.1] Contract award completed	Date	--	--	10/06/2015	--	--
		[1.5.2] Appointment of transaction advisor completed	Date	--	--	10/06/2015	--	--
	[1.6] Procurement of cargo and container handling equipment.	[1.6.1] Contract signed	Date	--	--	10/06/2015	--	--

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
	[1.7] Increasing management efficiency of ports	[1.7.1] Turn around time reduced	Days	3.35	3.00	2.9	2.8	2.75
		[1.7.2] Container handling capacity increased	Million TEUs	1.47	1.50	1.70	1.80	1.90
[2] Overall development and expansion of sea transport system.	[2.1] Inspection of water vessels	[2.1.1] Water vessels surveyed	Number	4000	4200	4500	4550	4600
	[2.2] Enhancing skills of the deck and engine workers of ocean-going ships.	[2.2.1] Exam conducted	Number	8000	8300	140	8600	8650
	[2.3] Procurement of modern training boats	[2.3.1] Two training boats procured	Date	--	--	21/06/2015	--	--
	[2.4] Providing training to sailors	[2.4.1] Sailors trained	Number	3500	3800	4000	4100	4150
[3] Development, maintenance and expansion of inland waterways & inland water transport systems.	[3.1] Capital Dredging	[3.1.1] Sediment removed	CuM(Thousand)	3500	3800	3800	4200	4400
	[3.2] Maintenance Dredging	[3.2.1] Quantity dredged	CuM(Thousand)	--	--	2500	--	--
	[3.3] Developing river ports and launch-landing stations	[3.3.1] Number of river ports and launch-landing stations developed	Date	--	--	10/06/2015	--	--
	[3.4] Completion of the hydrographic survey	[3.4.1] Length of waterways where hydrographic survey completed	KM	1200	1300	1400	1450	1500
	[3.5] Eviction of illegal occupants.	[3.5.1] Area of land recovered	Acre	25	28	120	28	26
	[3.6] Undertaking measures to remove river pollutants	[3.6.1] Volume of sludge removed	Cum(Thousand)	29	74	37	25	28

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
	and improve the environment.		d)					
	[3.7] Establishment of inland container river port at Ashuganj.	[3.7.1] Fesibility study on inland container river terminal completed	Date	--	--	10/06/2015	--	--
	[3.8] Improving skills of the deck and engine workers of inland water vessels.	[3.8.1] Engine and deck workers trained	Number	125	135	150	160	162
	[3.9] Procurement and rehabilitation of ferries and pontoons.	[3.9.1] Ferries and pontoons procured and rehabilitated	Date	--	--	10/06/2015	--	--
	[3.10] Improvement of service quality	[3.10.1] Water vessels modernized & efficient transport system developed	Date	--	--	15/06/2015	--	--
	[3.11] Automation of water vessels management system	[3.11.1] E-ticketing system in Dhaka Barisal passenger service introduced	Date	--	--	10/06/2015	--	--
[4] Facilitating export and import activities through land routes by developing of physical infrastructure of land ports.	[4.1] Development of physical infrastructure of land ports.	[4.1.1] Contract award completed for Tamabil land port development project	Date	--	--	10/06/2015	--	--
		[4.1.2] Contract award completed for Burimari land port development under SASEC project	Date	--	--	15/06/2015	--	--

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] Sediment removed	Capital Dredging in Karnafuli Channel (1500 Thousand CuM) and Pussur Channel (1000 thousand CuM)	CPA, MPA	Official document and annual report from the respective organization	
2	[1.2.2] dredgers procured	One hopper dredger will be procured by CPA	CPA	Official document and annual report from the respective organization	
3	[1.2.3] vessels procured	Vessels means tug boat, house boat, pilot boat, survey boat, dispatch boat, salvage vessel, fire fighting tug, mooring boat, etc. (2 vessels will be procured)	CPA	Official document and annual report from the respective organization	
4	[1.3.1] Quantity dredged	Maintenance Dredging undertaken by CPA (550 thousand CuM) and MPA (50 thousand CuM).	CPA, MPA	Annual reports and other official published reports of the agency	
5	[1.4.1] Construction completed	Construction of of customs shed and multistoried car parking at Chittagong Port will be completed	CPA	Annual reports and other published reports by the agency	

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	[1.4.2] Proposal evaluation completed	Proposal evaluation for 2 jetties construction at MPA will be completed	MPA	Official document and annual report from the respective organization	
7	[1.5.1] Contract award completed	Contract award for the feasibility study of the KCT will be completed	CPA	Official document and annual report from the respective organization	
8	[1.5.2] Appointment of transaction advisor completed	Appointment of transaction adviser under PPP for the Laldia Bulk Terminal will be completed	CPA	Official document and annual report from the respective organization	
9	[1.6.1] Contract signed	Contract is expected to be signed for two components of the Project titled 'Procurement of Container and Cargo Handling Equipment for MPA'	MPA	Official document and annual report from the respective organization	
10	[1.7.1] Turn around time reduced	Average time taken to load unload freight at Chittagong Port. Efficiency is achieved as this time is reduced.	CPA	Official document and annual report from the respective organization	

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] Container handling capacity increased	Container cargo handling capacity of Chittagong Port will be increased	CPA	Official document and annual report from the respective organization	
12	[2.3.1] Water vessels surveyed	to ensure competency of vessels as per ISO (for safe movement of vessels) Survey will be conducted	DOS	Official document and annual report from the respective organization	
13	[2.4.1] Exam conducted	Competency exam conducted for the deck and engine workers	DOS	Official document and annual report from the respective organization	
14	[2.5.1] Two training boats procured	Two fiber glass boats will be procured to enhance the training capacity of BMA	BMA	Official document and annual report from the respective organization	
15	[3.1.1] Sediment removed	Capital dredging undertaken by BIWTA to ensure navigability of inland waterways	BIWTA	Official document and annual report from the respective organization	

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	[3.2.1] Quantity dredged	Maintenance dredging undertaken by BIWTA to ensure navigability of inland water ways	BIWTA	Official document and annual report from the respective organization	
17	[3.3.1] Number of river ports and launch-landing stations developed	Three Launch-landing stations will be developed	BIWTA	Official document and annual report from the respective organization	
18	[3.4.1] Length of waterways where hydrographic survey completed	Before and after dredging activity hydrographic survey will conducted to ensure quality and quantity of dredging	BIWTA	Official document and annual report from the respective organization	
19	[3.5.1] Area of land recovered	Unauthorized occupants encroaching the river and banks will be evicted	BIWTA	Official document and annual report from the respective organization	
20	[3.6.1] Volume of sludge removed	Sludge will be removed from the circular waterways to improve the environment	BIWTA	Official document and annual report from the respective organization	

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	[3.9.1] Ferries and pontoons procured and rehabilitated	a) 01 Ro Ro ferry, 02 K-type ferry, procured and 01 Ro Ro ferry rehabilitated by BIWTC. b) 30 pontoons fabricated by BIWTA	BIWTC, BIWTA	official documents and annual report from organization	
22	[3.10.1] Water vessels modernized & efficient transport system developed	a) 6 fog search lights installed in ferries b) 01 Passenger vessels(M V Modhumoti), 06 water bus procured c) weigh bridge scale installed and commissioned at Chandpur and Shariatpur ferry ghat	BIWTC	Official document and annual report from the respective organization	
23	[3.11.1] E-ticketing system in Dhaka Barisal passenger service introduced	E-ticketing system in Dkaha-Barisal passanger service will be introduced	BIWTC	Official document and annual report from the respective organization	
24	[4.1.1] Contract award completed for Tamabil land port development project	Out of 3 tenders One tender completed	BLPA	Official document and annual report from organization	

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 Dredging capacity increased	Ministry of Water Resources/Bangladesh Water Development Board	Number of dredgers procured	Number	0	8	3	4	0
2 Length of navigable waterways increased	Ministry of Water Resources/Bangladesh Water Development Board	Navigability of waterways increased	KM	40	45	50	60	70
3 Storage capacity increased of Bangladesh Land port Authority	National Board of Revenue	Storage capacity increased	Thousand MT	36	40	42	45	47
4 Capacity of ferries increased	Bangladesh Inland Water Transport Authority	Number of vehicles carried by ferries increased	Thousand	2009	2043	2264	2377	2496
5 Marine accidents reduced	Ministry of Home/Ministry of Defense	Number of vessels surveyed	Number	4000	4200	4500	4550	4600
6 Efficiency of sea ports increased	National Board of Revenue	Reduced turn around time for vessels	Days	3.35	3.00	2.90	2.80	2.75
		Container handling	Million TEUs	1.47	1.50	1.70	1.80	1.90

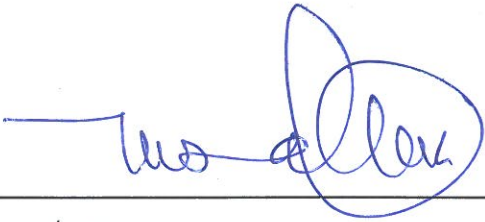
Annual Performance Agreement (APA) for Ministry of Shipping -(2014-2015)

Whereas,

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

Signed,



Secretary
Ministry of Shipping

9.3.15

Date



Cabinet Secretary
Cabinet Division

09/3/2015

Date

Annex-1

Acronyms

Sl.	Acronym	Description
1	BIWTA	Bangladesh Inland Water Transport Authority
2	BIWTC	Bangladesh Inland Water Transport Corporation
3	BLPA	Bangladesh Land Port Authority
4	BMA	Bangladesh Marine Academy
5	CPA	Chittagong Port Authority
6	CuM	Cubic Metre
7	DOS	Department of Shipping
8	ERD	Economic Relations Division
9	FD	Finance Division

10	KM	Kilometer
Annual Performance Agreement (APA) for Ministry of Shipping -(2014-2015)		
11	MPA	Mongla Port Authority
12	MT	Metric Ton
13	NMI	National Maritime Institute
14	PPA	Payra Port Authority
15	PPP	Public Private Partnership
16	TEUs	Twenty Equivalent Units