



Government of the People's Republic of Bangladesh

Annual Performance Agreement (APA)

Between

The Cabinet Secretary
and

The Secretary, Ministry of Youth and Sports

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 Youth and Sports, representing the Minister, Ministry of Youth and Sports, 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

Capable youth for national development; Sports for recreation and fame.

1.2 Mission

Improve socio-economic conditions of the country and achieve excellence in national and international sports through building skilled and productive youth community.

1.3 Functions

- 1 Transforming youth into skilled human resources through implementing training, development and welfare oriented activities and involving them with the mainstream national development activities.
- 2 Creation of self-employment opportunities for the unemployed youth and encourage their voluntary participation in development activities, award prizes to successful youth and providing grants to youth organizations.
- 3 Engaging youth in the nation building activities and empower them.
- 4 Talent hunting in the field of sports and transforming them into skilled sportsperson.
- 5 Organizing and participating in sports at the national and international levels.
- 6 Providing grants-in-aid to various sports organizations and pension to impoverished sportsperson.
- 7 Construction and maintenance of sports infrastructure.

1.4 Strategic Objectives

- 1 Building skilled and productive youth community.
- 2 Promotion and development of the standards of sports.

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] Building skilled and productive youth community.	45.00	[1.1] Conduct institutional training courses.	[1.1.1] Number of trained youth	Number	10.00	57662	56000	55000	54000	53000
		[1.2] Conduct non-institutional training courses	[1.2.1] Number of trained youth	Number	7.00	216610	215000	214000	213000	212000
		[1.3] Provide micro-credit to trained youth.	[1.3.1] Number of beneficiaries	Number	4.85	36000	35000	34600	34200	34100
		[1.4] Recover distributed micro-credit	[1.4.1] Rate of recovery	Percentage	3.15	94	93.9	93.8	93.7	93.6
		[1.5] Impart training to unemployed educated youth and create temporary employment opportunities under the National Service Programme.	[1.5.1] Number of trained and temporarily employed persons	Number	12.00	14000	13000	12000	11000	10000
		[1.6] Provide financial assistance to successful youth organizations.	[1.6.1] Number of youth organizations	Number	8.00	858	800	750	700	650
[2] Promotion and development of the standards of sports.	40.00	[2.1] Identify talented sportsperson from the grass-root level.	[2.1.1] Number of Talent	Number	10.00	5020	5018	5015	5010	5000
		[2.2] Impart short and long term training.	[2.2.1] Number of trainee	Number	12.00	13170	13165	13160	13150	13128
		[2.3] Provide Bachelor of Physical Education degree.	[2.3.1] Number of degree holder	Number	2.00	850	848	845	842	840
		[2.4] Provide Bachelor of Sports degree.	[2.4.1] Number of degree holders	Number	2.00	21	20	19	19	19
		[2.5] Provide grants-in-aid to sports organizations and	[2.5.1] Number of organizations/instituti	Number	2.60	145	140	138	135	132

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%
		educational institutions.	ons							
		[2.6] Provide grants-in-aid to distressed sportspersons.	[2.6.1] Number of sportspersons	Number	2.40	740	735	730	725	720
		[2.7] Distribute sports equipment.	[2.7.1] Number of organisations/institutions	Number	4.00	5500	5450	5400	5360	5200
		[2.8] Construct sports infrastructure (Stadium, Sports Complex etc)	[2.8.1] Number of Infrastructure (Stadium, Sports Complex)	Number	3.00	15	13	12	11	10
		[2.9] Maintain sports infrastructure	[2.9.1] Number of Infrastructure (Stadium, Sports Complex)	Number	2.00	40	35	30	20	18

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] Building skilled and productive youth community.	[1.1] Conduct institutional training courses.	[1.1.1] Number of trained youth	Number	52095	46054	57662	63672	90000
	[1.2] Conduct non-institutional training courses	[1.2.1] Number of trained youth	Number	132156	135122	216610	253570	260000
	[1.3] Provide micro-credit to trained youth.	[1.3.1] Number of beneficiaries	Number	34000	35000	36000	37000	38000
	[1.4] Recover distributed micro-credit	[1.4.1] Rate of recovery	Percentage	93	94	94	94.5	95
	[1.5] Impart training to unemployed educated youth and create temporary employment opportunities under the National Service Programme.	[1.5.1] Number of trained and temporarily employed persons	Number	11000	11500	14000	20000	25000
	[1.6] Provide financial assistance to successful youth organizations.	[1.6.1] Number of youth organizations	Number	566	858	858	859	860
[2] Promotion and development of the standards of sports.	[2.1] Identify talented sportsperson from the grass-root level.	[2.1.1] Number of Talent	Number	4260	5000	5020	5050	5102
	[2.2] Impart short and long term training.	[2.2.1] Number of trainee	Number	12606	13128	13170	13185	13190
	[2.3] Provide Bachelor of Physical Education degree.	[2.3.1] Number of degree holder	Number	367	845	850	875	900

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
	[2.4] Provide Bachelor of Sports degree.	[2.4.1] Number of degree holders	Number	19	20	21	22	23
	[2.5] Provide grants-in-aid to sports organizations and educational institutions.	[2.5.1] Number of organizations/institutions	Number	122	140	145	150	155
	[2.6] Provide grants-in-aid to distressed sportspersons.	[2.6.1] Number of sportspersons	Number	602	688	740	760	775
	[2.7] Distribute sports equipment.	[2.7.1] Number of organizations/institutions	Number	4806	4985	5500	5525	5550
	[2.8] Construct sports infrastructure (Stadium, Sports Complex etc)	[2.8.1] Number of Infrastructure (Stadium, Sports Complex)	Number	3	10	15	170	190
	[2.9] Maintain sports infrastructure	[2.9.1] Number of Infrastructure (Stadium, Sports Complex)	Number	5	20	40	50	55

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] Number of trained youth	Institutional training: It is medium-term training ranging between 6 week to 6 month duration and is conducted at Youth Training Centers and at Offices of Deputy Directors at district level on agriculture, poultry, cattle raising, fisheries, dress-making, batik, computer applications, mobile servicing, refrigeration, electronics and electrical, internet freelancing etc.	Department of Youth Development	Annual Report of Ministry of Youth and Sports.	
2	[1.2.1] Number of trained youth	Non Institutional training: Short-term training with one week to three week duration is conducted at temporary venues at upazilla level on many different trades selected on the basis of local needs.	Department of Youth Development	Annual Report of Ministry of Youth and Sports.	
3	[1.3.1] Number of beneficiaries	Distribution of micro-credit: Department of Youth Development provide micro-credit to many of the youth that have received its training at a very low rate of interest in order to help them be self-employed. The lowest ceiling of micro-credit is 20 thousand taka and its highest ceiling is 100,000 (one lakh taka).	Department of Youth Development	Annual Report of Ministry of Youth and Sports.	

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
4	[1.4.1] Rate of recovery	Recover micro-credit: Department of Youth development have institutional arrangement to recover loan from the recipients. As the interest for service charge is very low and it is to be paid back in small installments over 36 months, loan recovery rate is over than 90%.	Department of Youth Development	Annual Report of Ministry of Youth and Sports.	
5	[1.5.1] Number of trained and temporarily employed persons	National Service Programme: Under this programme, unemployed youth having higher secondary education get enrolled to this programme, then receive training for three months leading to 2 year long temporary employment at different government organizations. During training they receive one hundred taka a day, and taka 200 a day while in temporary employment.	Department of Youth Development	Annual Report of Ministry of Youth and Sports.	
6	[1.6.1] Number of youth organizations	Financial assistance to youth organizations: Department of Youth Development and the Ministry through the Youth Welfare Fund extend financial assistance to youth organizations in order to facilitate implementation of their projects that aim at bringing about welfare to the youth and the society.	Department of Youth Development	Annual Report of Ministry of Youth and Sports.	

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
7	[2.1.1] Number of Talent	Directorate of Sports and Bangladesh Krira Shikkha Protishtan hunt talented and promising adolescent and young people through different sports competition from all over the country for developing them as sportsperson.	Directorate of Sports and Bangladesh Krira Shikkha Protishtan	Annual Report of Ministry of Youth and Sports.	
8	[2.2.1] Number of trainee	Directorate of Sports and Bangladesh Krira Shikkha Protishtan (BKSP) hunt talented and promising adolescent and young people through different sports competition from all over the country and train them in different discipline of sports by short and long term training.	Bangladesh Krira Shikkha Protishtan(BKSP), Directorate of Sports(DoS), National Sports Council (NSC).	Annual Report of Ministry of Youth & Sports	
9	[2.3.1] Number of degree holder	There are 7 Colleges of Physical Education under Directorate of Sports from where students obtain Bachelor of Physical Education degree from National University after completing a twelve-month long course.	Directorate of Sports	Annual Report of Ministry of Youth & Sports.	
10	[2.4.1] Number of degree holders	Out of 17 disciplines of sports, Bangladesh Krira Shikkha Protishtan (BKSP) also conducts general education from class 6 to class 12. After HSC there are bachelor course of Sports and students obtain Bachelor of Sports degree from National University.	Bangladesh Krira Shikkha Protishtan (BKSP)	Annual Report of Ministry of Youth & Sports.	

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	[2.5.1] Number of organisations/institutions	Ministry of Youth and Sports and National Sports Council distribute grants among the different sports Organizations.	Ministry of Youth and Sports and National Sports Council	Annual Report of the Ministry of Youth and Sports	
12	[2.6.1] Number of sportspersons	Ministry of Youth and Sports and National Sports Council distribute grants to the distressed sports persons of all over the country.			
13	[2.7.1] Number of organisations/institutions	Directorate of Sports and National Sports Council distribute different sports equipments free of cost to different Schools, Colleges and Sports Clubs of the country.	Directorate of Sports and National Sports Council	Annual Report of the Ministry of Youth and Sports.	
14	[2.8.1] Number of Infrastructure (Stadium, Sports Complex)	National Sports Council constructs Stadiums, Mini Stadiums and Sports complexes, swimming pools all over the country.	National Sports Council.	Annual report of Ministry of Youth and Sports.	
15	[2.9.1] Number of Infrastructure (Stadium, Sports Complex)	National Sports Council maintains all sports infrastructures like Stadiums and Sports complexes, swimming pools etc all over the country.	National Sports Council.	Annual Report of the Ministry of Youth and Sports.	

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 Skilled and self-employed youth increased	Ministry of Finance, Ministry of Public Administration, Planning Division, Ministry of Land, Ministry of Education	Number of Youth trained, employed and Self-employed.	Number	218251	216176	310272	317282	388000
2 Promotion of sports through all disciplines.	Ministry of Finance, Ministry of Land, Ministry of Public Administration, Planning Division	Number of talent hunted and transformed into sports person.	Number	16866	18128	18190	18235	18292
3 Achieved Various Sports awards/ medals (Gold, Silver and Bronze) in different International Sports Competitions.	Finance Division for Budget allocation.	Number of Medal achieved Internationally.	Number	5	5	15	17	18

Whereas,

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

Signed,



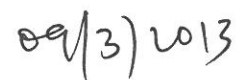
Secretary
Ministry of Youth and Sports



Date



Cabinet Secretary
Cabinet Division



Date

Annex-1

Acronyms

Sl.	Acronym	Description
1	BKSP	Bangladesh Krira Shikkha Protisthan
2	DOS	Department of Sports
3	DYD	Department of Youth Development
4	NSC	National Sports Council