



Government of the People's Republic of Bangladesh

Annual Performance Agreement (APA)

Between

The Cabinet Secretary
and

The Secretary, Energy and Mineral Resources Division

2014-2015

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Preamble

The Annual Performance Agreement is made and entered into on 23 february 2015

BETWEEN

The Secretary, Energy and Mineral Resources Division, representing the Minister, Ministry of Power, Energy and Mineral Resources, 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

Affordable primary energy for all.

1.2 Mission

Achieving energy security for the country through exploration, development, production, import, distribution and sound management of different sources of primary energy and mineral resources.

1.3 Functions

- 1 Formulation of Acts, Rules and Policies related to oil, natural gas, liquid petroleum products and mineral resources;
- 2 Manage subjects mentioned in the Bangladesh Oil, Gas and Mineral Resources Ordinance 1986 and the Bangladesh Petroleum Ordinance 1974 as the government's responsibility;
- 3 Manage subjects mentioned in the Bangladesh Mineral Exploration & Development Corporation Order 1972, now merged with Petrobangla, and government's responsibilities mentioned therein;
- 4 Administration, planning, programming and management of programmes related to geological survey.
- 5 Administration and control of the Geological Survey of Bangladesh, the Bureau of Mineral Development, the Department of Explosives, the Bangladesh Petroleum Institute, Petrobangla, Hydrocarbon Unit and the Bangladesh Petroleum Corporation.
- 6 Liaison with international organizations, including matters relating to treaties and agreements.

1.4 Strategic Objectives

- 1 Enhancing energy security
- 2 Enhancing efficient use of energy and its supply throughout the country
- 3 Expanding reserve of non-hydrocarbon mineral resources



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 energy security	60.00	[1.1] Drilling of gas production well	[1.1.1] Well drilled	No.	10.00	9	8	7	6	5
		[1.2] Production of gas through national company	[1.2.1] Quantity of gas produced	BCF	8.00	380	340	300	260	225
		[1.3] Conduct 2D/3D seismic surveys by BAPEX	[1.3.1] Seismic survey conducted	LKM	7.00	420	400	395	385	350
		[1.4] Extraction of Coal	[1.4.1] Quantity of Coal extracted	mMT	7.00	1.1	0.9	0.8	0.7	0.6
		[1.5] Production of gas through international oil companies (IOCs)	[1.5.1] Quantity of gas produced	BCF	7.00	350	315	280	245	210
		[1.6] Exploration for various sources of energy in different areas of the country	[1.6.1] Well explored	No.	5.00	6	5	4	3	2
		[1.7] Installation of Gas Compressor Station	[1.7.1] Compressor installed	No	5.00	2	1	--	--	--
		[1.8] Import of finished petroleum oil	[1.8.1] Oil imported	Lakh MT.	5.00	43.85	40.00	37.00	35.00	30.00
		[1.9] Import of crude petroleum oil	[1.9.1] Oil imported	Lack MT.	3.00	13	12	11	10	9
		[1.10] Geological mapping	[1.10.1] Command areas covered	No.	3.00	20	18	16	14	12
[2] Enhancing efficient use of energy and its supply throughout the country	20.00	[2.1] Enhance storage capacity of oil	[2.1.1] Capacity increased	Lakh MT	9.00	0.94	0.90	0.85	0.80	0.75
		[2.2] Disconnect illegal and defaulter customers' connections.	[2.2.1] Consumer disconnected	No.	6.00	4500	4200	4000	3800	3500

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%
		[2.3] Examination of explosives	[2.3.1] Explosive tested	No.	3.00	710	700	695	685	670
		[2.4] Organize Training	[2.4.1] Course organized	No.	2.00	17	15	13	12	10
[3] Expanding reserve of non-hydrocarbon mineral resources	5.00	[3.1] Leasing quarry	[3.1.1] Quarry Leased	No.	5.00	36	32	29	25	22

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

* 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										
		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
* 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 energy security	[1.1] Drilling of gas production well	[1.1.1] Well drilled	No.	8	12	9	13	9
	[1.2] Production of gas through national company	[1.2.1] Quantity of gas produced	BCF	378	500	380	530	540
	[1.3] Conduct 2D/3D seismic surveys by BAPEX	[1.3.1] Seismic survey conducted	LKM	355	358	500	400	142
	[1.4] Extraction of Coal	[1.4.1] Quantity of Coal extracted	mMT	0.75	0.94	1.00	1.10	1.10
	[1.5] Production of gas through international oil companies (IOCs)	[1.5.1] Quantity of gas produced	BCF	435	400	350	440	450
	[1.6] Exploration for various sources of energy in different areas of the country	[1.6.1] Well explored	No.	3	1	2	3	4
	[1.7] Installation of Gas Compressor Station	[1.7.1] Compressor installed	No	2	2	2	6	0
	[1.8] Import of finished petroleum oil	[1.8.1] Oil imported	Lakh MT.	36.40	41.74	43.85	45.00	45.00
	[1.9] Import of crude petroleum oil	[1.9.1] Oil imported	Lack MT.	12.92	11.74	13.00	14.00	14.00
	[1.10] Geological mapping	[1.10.1] Command areas covered	No.	23	22	19	22	23
[2] Enhancing efficient use of energy and its supply throughout the	[2.1] Enhance storage capacity of oil	[2.1.1] Capacity increased	Lakh MT	0.53	1.12	0.94	1.00	0.50

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
country								
	[2.2] Disconnect illegal and defaulter customers' connections.	[2.2.1] Consumer disconnected	No.	4500	4500	4000	3500	3000
	[2.3] Examination of explosives	[2.3.1] Explosive tested	No.	688	825	710	760	790
	[2.4] Organize Training	[2.4.1] Course organized	No.	9	21	17	32	34
[3] Expanding reserve of non-hydrocarbon mineral resources	[3.1] Leasing quarry	[3.1.1] Quarry Leased	No.	32	23	40	40	50

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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
1	[1.1.1] Well drilled	Well is drilled for gas production.	Petrobangla	Annual Report of Petrobangla	
2	[1.2.1] Quantity of gas produced	The amount of gas production.	Petrobangla	Annual Report of Petrobangla	
3	[1.3.1] Seismic survey conducted	For exploration seismic survey is carried out.	Petrobangla	Annual Report of Petrobangla	
4	[1.4.1] Quantity of Coal extracted	Coal is extracted through coal mining.	Petrobangla	Annual Report of Petrobangla	
5	[1.5.1] Quantity of gas produced	The amount of gas production.	Petrobangla	Annual Report of Petrobangla	

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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	[1.6.1] Well explored	Well is drilled for gas production.	Petrobangla	Annual Report of Petrobangla	
7	[1.8.1] Compressor installed	Gas is compressed at well head for maintaining national gas transmission standard.	Petrobangla	Annual Report of Petrobangla	
8	[1.9.1] Oil imported	Finished petroleum oil is imported as domestic production is not sufficient to meet our demand.	BPC	Annual Report of BPC	
9	[1.10.1] Oil imported	Crude petroleum oil is imported due to very less domestic production.	BPC	Annual Report of BPC	
10	[1.11.1] Command areas covered	For discovery of resources survey is carried.	Petrobangla	Annual Report of Petrobangla	

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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	[2.1.1] Capacity increased	Adequate supply of liquid fuel is very important to attain the regular demand. For uninterrupted supply of oil, storage capacity is required to be increased.	BPC	Annual Report of BPC	
12	[2.2.1] Consumer disconnected	Commercially and technically viable energy sector is prerequisite to ensure energy security. To reduce system loss, illegal gas connection should be disconnected.	Petrobangla	Annual Report of Petrobangla	
13	[2.3.1] Explosive tested	In order to ensure safety explosive materials are tested.	Department of Explosives	Annual Report of Department of Explosives	
14	[2.4.1] Course organized	Bangladesh Petroleum Institute regularly organizes training for energy sector officials and staffs.	BPI	Annual Report of BPI	
15	[3.1.1] Quarry Leased	To utilize natural resources for development quarry is leased out.	BMD	Annual Report of BMD	



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 Per capita energy consumption increase.	1. Finance Division 2. Planning Commission 3. Ministry of Law , Justice & Parliamentary Affairs 4. Economic Resources Division 5. National Board of Revenue 6. Ministry of Home 7. Ministry of Environment & Forest 8. Bangladesh Bank	Per capita energy consumption	Kg Oil Equiv.	205	230	250	270	305




Whereas,

I, the Secretary, Energy and Mineral Resources Division representing the Minister, Ministry of Power, Energy and Mineral Resources, 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, Energy and Mineral Resources Division to provide necessary support for delivery of the results described in this agreement.


Signed,



23.2.2015
Secretary
Energy and Mineral Resources Division

23, 2, 2015

Date



Cabinet Secretary
Cabinet Division

23/02/2015

Date

Acronyms

Sf.	Acronym	Description
1	BCF	Billion Cubic Feet
2	BMD	Bureau of Mineral Resources Development
3	BPC	Bangladesh Petroleum Corporation
4	BPI	Bangladesh Petroleum Institute
5	BTU	British Thermal Unit
6	Kg oil equiv.	Kilogram oil equivalent
7	LKM	Line Kilometer
8	mmcf/d	Million cubic feet per day
9	MT	Metric Ton

Annual Performance Agreement (APA) for Energy and Mineral Resources Division - (2014-2015)		
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