



Government of the People's Republic of Bangladesh

# Annual Performance Agreement (APA)

Between

The Cabinet Secretary  
and

The Secretary, Ministry of Railways

2014-2015

# Table of Contents

Preamble
Section 1: Ministry's / Division's Vision, Mission, Strategic Objectives and Functions
Section 2: Strategic Objectives, Activities, Performance Indicators and Targets
Section 3: Trend values of the Performance Indicators
Section 4: Description of the Performance Indicators, Implementing Department/Agencies and Measurement Methodology
Section 5: Specific Performance Requirements from other Ministries/Divisions
Section 6: Outcomes of the Ministry/Division

# Preamble

The Annual Performance Agreement is made and entered into on .....

BETWEEN

The Secretary, Ministry of Railways, representing the Minister, Ministry of Railways, 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

A safe, affordable and environment friendly railway transportation system.

### 1.2 Mission

Ensuring a secured, cost-effective and efficient nationwide and regional railway network through modernized railway transportation system.

### 1.3 Functions

- 1 Formulation of policies regarding Bangladesh Railway.
- 2 Development, improvement and maintenance of Bangladesh Railway.
- 3 Monitor and Survey in the field of railway transport.
- 4 Promotion of transport co-operation and institutions for development and management of railway transport.
- 5 Matters relating to development and investment programmes and revenue budget of Bangladesh Railway.
- 6 Determination and enforcement of safety standards.
- 7 Liaison with other countries and International Organizations for the matters related to treaties and agreements.
- 8 Inquiries and Statistics on any of the subjects allotted to this Ministry.
- 9 Establishment and expansion of international, regional and sub-regional railway communication.
- 10 Framing laws, rules and regulations related to Bangladesh Railway and Department of Railway Inspection

### 1.4 Strategic Objectives

- 1 Improvement of railway infrastructure.
- 2 Improvement of Rolling Stocks.
- 3 Ensuring efficient and secure railway services.
- 4 Increasing revenue earnings.

## 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%
<b>Ministry/Division Strategic Objectives</b>										
[1] Improvement of railway infrastructure.	25.00	[1.1] Construction of new Rail Line.	[1.1.1] KM of new rail lines constructed .	KM	2.00	90	81	72	63	54
		[1.2] Reconstruction of existing Rail Line.	[1.2.1] KM of existing Rail Line reconstructed.	KM	2.50	30	27	24	21	18
		[1.3] Maintenance of existing Rail Line.	[1.3.1] KM of existing Rail Line maintained.	KM	4.00	2500	2250	2000	1750	1500
		[1.4] Construction of Rail Bridges.	[1.4.1] Nos of Rail Bridges constructed.	Nos.	2.00	80	72	64	56	48
		[1.5] Reconstruction of Rail Bridges.	[1.5.1] Nos of Rail Bridges reconstructed.	Nos.	2.50	17	15	13	12	10
		[1.6] Maintenance of Rail Bridges.	[1.6.1] Nos. of Rail Bridges maintained.	Nos.	4.00	200	180	160	140	120
		[1.7] Construction of new station buildings.	[1.7.1] No of station building constructed	Nos	2.00	1	0.9	0.8	0.7	0.6
		[1.8] Reconstruction of existing station buildings.	[1.8.1] No of reconstructed station buildings.	Nos	2.50	10	9	8	7	6
		[1.9] Maintenance of station buildings.	[1.9.1] No. of station buildings	Nos	1.50	10	9	8	7	6
		[1.10] Up-gradation of signalling system.	[1.10.1] No of signalling system upgraded	Nos	2.00	13	11	10	9	8
[2] Improvement of Rolling Stocks.	20.00	[2.1] Procurement of 100 MG and 50 BG Passenger Carriages.	[2.1.1] % of completion of procurement process of 100 MG and 50 BG Passenger Carriages	%	2.00	50	45	40	35	30

## 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%
		[2.2] Procurement of 120 BG Passenger Coaches.	[2.2.1] % of completion of procurement process of 120 BG Passenger Coaches	%	2.00	50	45	40	35	30
		[2.3] Maintenance of MG/BG carriages.	[2.3.1] No of MG/BG carriages maintained	Nos.	5.00	520	468	416	364	312
		[2.4] Procurement of new MG/BG locomotives.	[2.4.1] No of newly procured MG/BG locomotives	Nos.	0.00	0	0	0	0	0
		[2.5] Maintenance of MG/BG locomotives.	[2.5.1] No of MG/BG locomotives maintained	Nos.	5.00	500	450	400	350	300
		[2.6] Procurement of new wagons.	[2.6.1] No of newly procured wagons	Nos.	0.00	0	0	0	0	0
		[2.7] Maintenance of wagons.	[2.7.1] No of wagons maintained.	Nos.	3.00	700	630	560	490	420
		[2.8] Modernization of railway workshops.	[2.8.1] No of workshops	Nos.	3.00	1	0.9	0.8	0.7	0.6
[3] Ensuring efficient and secure railway services.	20.00	[3.1] Construction of new level crossing gates.	[3.1.1] No of newly constructed crossing gates.	Nos	3.00	30	27	24	21	18
		[3.2] Maintenance of existing level crossing gates.	[3.2.1] No of maintained level crossing gates.	Nos	3.00	550	495	440	385	330
		[3.3] Maintaining railway time table.	[3.3.1] Percentage of maintained schedule	%	3.00	80	72	64	56	48
		[3.4] Training of officials and staffs.	[3.4.1] No of official and staffs trained	Nos	3.00	1497	1347	1198	1048	898
		[3.5] Inspection of rail line	[3.5.1] No of inspections	Nos	2.00	12	11	10	8	7

## 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%
		[3.6] Inspection of Rolling Stocks	[3.6.1] No of inspections	Nos	2.00	96	86	77	67	58
		[3.7] Inspection of railway bridges.	[3.7.1] No of inspections	Nos	4.00	24	22	19	17	14
[4] Increasing revenue earnings.	20.00	[4.1] Earning from passengers.	[4.1.1] Amount of revenue earned from passengers	Creore taka	7.00	505.00	454.50	404.00	353.50	303.00
		[4.2] Earning from transporting goods/parcels.	[4.2.1] Amount of revenue earned by transporting goods/parcels.	Creore taka	5.00	170.00	153.00	136.00	119.00	102
		[4.3] Earnings from land revenue.	[4.3.1] Amount of revenue earned from rail land revenue	Creore taka	4.00	40.00	36.00	32.00	28.00	24.00
		[4.4] Earning from other sources.	[4.4.1] Amount of revenue earned from other sources.	Creore taka	4.00	156.00	140.40	124.80	109.20	93.60

### 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

\* 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

			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 (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	--

\* 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

		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
<b>Ministry/Division Strategic Objectives</b>								
[1] Improvement of railway infrastructure.	[1.1] Construction of new Rail Line.	[1.1.1] KM of new rail lines constructed .	KM	0	77	90	70	150
	[1.2] Reconstruction of existing Rail Line.	[1.2.1] KM of existing Rail Line reconstructed.	KM	54	52	30	30	40
	[1.3] Maintenance of existing Rail Line.	[1.3.1] KM of existing Rail Line maintained.	KM	112	100.87	2500	2600	2800
	[1.4] Construction of Rail Bridges.	[1.4.1] Nos of Rail Bridges constructed.	Nos.	0	65	80	50	60
	[1.5] Reconstruction of Rail Bridges.	[1.5.1] Nos of Rail Bridges reconstructed.	Nos.	0	0	17	32	35
	[1.6] Maintenance of Rail Bridges.	[1.6.1] Nos. of Rail Bridges maintained.	Nos.	46	8	200	200	210
	[1.7] Construction of new station buildings.	[1.7.1] No of station building constructed	Nos	23	22	1	1	1
	[1.8] Reconstruction of existing station buildings.	[1.8.1] No of reconstructed station buildings.	Nos	0	11	10	8	6
	[1.9] Maintenance of station buildings.	[1.9.1] No. of station buildings	Nos	7.5	10	10	15	15
	[1.10] Up-gradation of signalling system.	[1.10.1] No of signalling system upgraded	Nos	0	13	13	18	22
[2] Improvement of Rolling Stocks.	[2.1] Procurement of 100 MG and 50 BG Passenger Carriages.	[2.1.1] % of completion of procurement process of 100 MG and 50 BG Passenger Carriages	%	00	30	50	80	100
	[2.2] Procurement of 120 BG Passenger Coaches.	[2.2.1] % of completion of procurement process	%	00	30	50	80	100

### 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
		of 120 BG Passenger Coaches						
	[2.3] Maintenance of MG/BG carriages.	[2.3.1] No of MG/BG carriages maintained	Nos.	576	538	520	510	500
	[2.4] Procurement of new MG/BG locomotives.	[2.4.1] No of newly procured MG/BG locomotives	Nos.	10	27	0	0	0
	[2.5] Maintenance of MG/BG locomotives.	[2.5.1] No of MG/BG locomotives maintained	Nos.	610	564	500	550	510
	[2.6] Procurement of new wagons.	[2.6.1] No of newly procured wagons	Nos.	165	301	0	0	0
	[2.7] Maintenance of wagons.	[2.7.1] No of wagons maintained.	Nos.	768	864	700	750	730
	[2.8] Modernization of railway workshops.	[2.8.1] No of workshops	Nos.	0	1	1	0	1
[3] Ensuring efficient and secure railway services.	[3.1] Construction of new level crossing gates.	[3.1.1] No of newly constructed crossing gates.	Nos	20	25	30	25	20
	[3.2] Maintenance of existing level crossing gates.	[3.2.1] No of maintained level crossing gates.	Nos	600	500	550	450	500
	[3.3] Maintaining railway time table.	[3.3.1] Percentage of maintained schedule	%	69.8	72	75	80	85
	[3.4] Training of officials and staffs.	[3.4.1] No of official and staffs trained	Nos	1200	1082	1497	1607	1760
	[3.5] Inspection of rail line	[3.5.1] No of inspections	Nos	0	5	12	12	12
	[3.6] Inspection of Rolling Stocks	[3.6.1] No of inspections	Nos	0	19	96	96	96

### 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
	[3.7] Inspection of railway bridges.	[3.7.1] No of inspections	Nos	0	6	24	24	24
[4] Increasing revenue earnings.	[4.1] Earning from passengers.	[4.1.1] Amount of revenue earned from passengers	Crore taka	495.25	500.00	505.00	510.00	515.00
	[4.2] Earning from transporting goods/parcels.	[4.2.1] Amount of revenue earned by transporting goods/parcels.	Crore taka	128.00	159.00	170.00	175.00	180.00
	[4.3] Earnings from land revenue.	[4.3.1] Amount of revenue earned from rail land revenue	Crore taka	34.49	36.35	40.00	41.00	42.00
	[4.4] Earning from other sources.	[4.4.1] Amount of revenue earned from other sources.	Crore taka	110.89	148.00	156.00	158.00	160.00

## 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] KM of new rail lines constructed .	BR will construct new rail lines measured by the length of newly constructed rail lines in kilometres (km.) in the respective year.	BR	BR	
2	[1.2.1] KM of existing Rail Line reconstructed.	BR will reconstruct damaged and abandoned rail lines measured by the length of the reconstructed rail lines in kilometres(km.) in the respective year.	BR	BR	
3	[1.3.1] KM of existing Rail Line maintained.	BR will go for maintenance of existing rail lines measured by the length of rail lines maintained in kilometres(km.) in the respective year.	BR	BR	
4	[1.4.1] Nos of Rail Bridges constructed.	BR will construct new rail bridges measured by the numbers of bridges constructed in the respective year.	BR	BR	
5	[1.5.1] Nos of Rail Bridges reconstructed.	BR will reconstruct damaged and abandoned rail bridges measured by the numbers of rail bridges reconstructed in the respective year.	BR	BR	

## 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	[1.6.1] Nos. of Rail Bridges maintained.	BR will go for maintenance of damaged and abandoned rail bridges measured by the numbers of rail bridges maintained in the respective year.	BR	BR	
7	[1.8.1] No of station building constructed	BR will construct station building measured by the numbers of station buildings constructed in the respective year.	BR	BR	
8	[1.9.1] No of reconstructed station buildings.	BR will reconstruct damaged and abandoned station buildings measured by the numbers of station buildings reconstructed in the respective year.	BR	BR	
9	[1.10.1] No. of station buildings	BR will maintained station buildings measured by the numbers of station buildings mentained in the respective year.	BR	BR	
10	[1.11.1] No of signalling system upgraded	BR will upgrade existing signalling systems measured by the numbers of signalling systems upgraded in the respective year.	BR	BR	

## 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] % of completion of procurement process of 100 MG and 50 BG Passenger Carriages	BR will procure MG/BG carriages measured by the numbers of MG/BG carriages procured in the respective year.	BR	BR	
12	[2.3.1] No of MG/BG carriages maintained	BR will maintained/ rehabilitated MG/BG carriages measured by the numbers of MG/BG carriages maintained/ rehabilitated in the respective year.	BR	BR	
13	[2.4.1] No of newly procured MG/BG locomotives	BR will procure MG/BG new locomotives measured by the numbers of new MG/BG locomotives procured in the respective year.	BR	BR	
14	[2.5.1] No of MG/BG locomotives maintained	BR will maintained/ rehabilitated MG/BG locomotives measured by the numbers of MG/BG locomotives aintained/ rehabilitated in the respective year.	BR	BR	
15	[2.6.1] No of newly procured wagons	BR will procure new wagons measured by the numbers of new wagons procured in the respective year.	BR	BR	

## 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	[2.7.1] No of wagons maintained.	BR will maintain wagons measured by the numbers of new wagons maintained in the respective year.	BR	BR	
17	[2.8.1] No of workshops	BR will modernize workshops measured by the numbers of workshops modernized in the respective year.	BR	BR	
18	[3.1.1] No of newly constructed crossing gates.	BR will construct crossing gates measured by the numbers of new crossing gates constructed in the respective year.	BR	BR	
19	[3.2.1] No of maintained level crossing gates.	BR will maintained level crossing gates measured by the numbers of level crossing gates maintained in the respective year.	BR	BR	
20	[3.3.1] Percentage of maintained schedule	BR will operate train in accordance with the approved time schedules measured by the percentages of schedule maintained in the respective year.	BR	BR	



## 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	[3.4.1] No of official and staffs trained	BR will arrange to provide training facilities for the staffs and officers measured by the numbers of staffs and officers trained in the respective year.	BR	BR	
22	[3.5.1] No of inspections	GIR will inspect new rail lines measured by the numbers of inspection of rail lines done in the respective year.	GIR	GIR	
23	[3.6.1] No of inspections	GIR will inspect new rolling stocks measured by the numbers of inspection of rolling stocks done in the respective year.	GIR	GIR	
24	[3.7.1] No of inspections	GIR will inspect new rail bridges measured by the numbers of inspection of rail bridges done in the respective year.	GIR	GIR	
25	[4.1.1] Amount of revenue earned from passengers	BR will earn revenue from passengers transportation measured by amount of money in crore taka in the respective year	BR	BR	

## 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	[4.2.1] Amount of revenue earned by transporting goods/parcels.	BR will earn revenue from transportation goods/parcels measured by amount of money in crore taka in the respective year	BR	BR	
27	[4.3.1] Amount of revenue earned from rail land revenue	BR will earn revenue from land own by BR measured by amount of money in crore taka in the respective year	BR	BR	
28	[4.4.1] Amount of revenue earned from other sources.	BR will earn revenue from other sources e.g. fee, rent etc measured by amount of money in crore taka in the respective year	BR	BR	

**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 Reducing the deviation of train schedules.	BR & GIR	Percentage of reducing the deviation of train schedule	%	25	20	15	12	10
2 Annual growth of transportation of passengers.	BR & GIR	Percentage of growth of passenger traveled	%	20	25	30	37	42
3 Annual growth of transportation of goods.	BR & GIR	Percentage of growth of transportation of goods	%	3	4	5	10	15

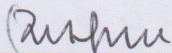
Annual Performance Agreement (APA) for Ministry of Railways -(2014-2015)

Whereas,

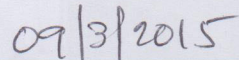
I, the Secretary, Ministry of Railways representing the Minister, Ministry of Railways , Government of the People's Republic of Bangladesh commit to the Cabinet Secretary, Cabinet Division, representing the Prime Minister, Government of the People's Republic of Bangladesh to deliver the results described 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 Railways to provide necessary support for delivery of the results described in this agreement.

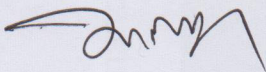
Signed,



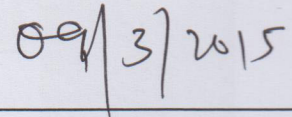
Secretary  
Ministry of Railways



Date



Cabinet Secretary  
Cabinet Division



Date

## Annex-1

## Acronyms

Sl.	Acronym	Description
1	APA	Annual Performance Agreement
2	BIP	Budget Implementation Plan
3	BMC	Budget Management Committee
4	BR	Bangladesh Railway
5	FD	Finance Division
6	GIR	Government Inspector of Railways
7	GRS	Grievance Redress System
8	KM	Kilometer
9	MoR	Ministry of Railways

10	MoU Annual Performance Agreement (APA) for Ministry of Railways -(2014-2015)	Memorandum of Understanding
11	NIS	National Integrity Strategy
12	Nos.	Numbers
13	QIMR	Quarterly Budget Implementation Report
14	RTI	Right to Information