

**GUIDELINES FOR
ANNUAL PERFORMANCE AGREEMENT
(APA)
2014-2015**

(July 01, 2014– June 30, 2015)

Cabinet Division
Government of the People's Republic of Bangladesh

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GUIDELINES FOR ANNUAL PERFORMANCE AGREEMENT 2014-2015

I. Background

The Government of Bangladesh envisages materialization of Vision 2021, and ensuring good governance is one of the most important agenda in this regard. It has been rightly identified by the government that an effective, efficient and dynamic administrative system is absolutely essential to ascertain better governance. Keeping this in mind, with a view to ensuring institutional transparency, accountability, proper utilization of resources and above all enhancing institutional efficiency the Government has taken an initiative to introduce a Performance Management System (PMS) in public sector organizations. The Prime Minister's Office (PMO) has pioneered this process by signing *Performance Contracts* (in the form of a Memorandum of Understanding) with each of the organizations working under the purview of the PMO.

With the objective of introducing PMS across the Government it has been decided to have the Annual Performance Agreements (APAs) between the Cabinet Division as the 1st party and all other ministries/divisions as the 2nd parties. Main purposes of introducing Annual Performance Agreement are: (a) moving the focus of the ministry from process-orientation to result-orientation, and (b) providing an objective and fair basis to evaluate overall performance of the ministry/division at the end of the year.

II Format of Annual Performance Agreement

Annual Performance Agreement is essentially a record of understanding between a Minister representing the people's mandate, and the Secretary of a Ministry/Division responsible for implementing this mandate. A Performance Agreement provides a summary of the most important results that a ministry/division expects to achieve during the financial year. This document contains not only the agreed objectives, but also performance indicators and targets to measure progress in implementing them.

The Annual Performance Agreement seeks to address three basic questions: (a) What are ministry's main objectives for the year? (b) What activities are proposed by the ministry to achieve these objectives? (c) How would someone know at the end of the year the degree of progress made in implementing these activities? That is, what are the relevant performance indicators and their targets which can be monitored?

The Annual Performance Agreement should contain a preamble and following six sections:

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

Structure of Annual Performance Agreement is enclosed at **Annex-1**.

The Government introduced Medium Term Budget Framework (MTBF) and this system has already been rolled out to all ministries/divisions. One of the key objectives of the MTBF was facilitating introduction of a system for measuring results from the resources allocated. After the introduction of MTBF performance indicators for ministries/divisions as well as the subordinate departments/agencies have been developed. Ministry-level performance indicators are intended to measure outcome or higher level outputs. On the other hand Department/Agency-level indicators have been designed to measure outputs.

Under the MTBF system every year all ministries/divisions prepare/update Ministry Budget Frameworks (MBFs). In addition to the budget estimates and projections MBFs contain Mission Statement, Major Functions, Strategic Objectives (SOs), Impact of SOs on poverty reduction and women's advancement, Priority spending areas, Key Performance Indicators (Outcome Indicators) of the relevant Ministry, and Output Indicators of the department/agencies. Therefore, Mission, Strategic Objectives, Functions, Activities, Performance (Output) Indicators and Outcome Indicators to be incorporated in the Annual Performance Agreement can primarily be derived from the MBF, provided that they are consistent with the Perspective Plan 2010-21, 6th Five Year Plan and/or ministry/sector policy documents, the election manifesto, and announcement/agenda as spelt out by the Government from time to time.

Section 1: Ministry's/Division's Vision, Mission, Strategic Objectives and Functions

This section provides the context and the background for the Annual Performance Agreement (APA). Creating a Vision and Mission for a ministry/division is a significant enterprise. Ideally, Vision and Mission should be a byproduct of the strategic planning exercise undertaken by the ministry/division.

1.1 Vision:

Develop the Vision statement of the Ministry/Division and insert it in Sub-section 1.2. Vision is an idealized state for the ministry. It is the big picture of **what** the leadership wants the ministry/division to look like in the future.

Vision is a long-term statement and typically generic and grand. Therefore a vision statement does not change from year to year unless the ministry/division is dramatically restructured and is expected to undertake very different tasks in the future.

Vision should have a time horizon of 5-10 years. If it is less than that, it becomes tactical. If it has a horizon of 20+ years (say), it becomes difficult for the strategy to relate to the vision.

Features of a good vision statement:

- Easy to read and understand.
- Compact and crisp to leave something to people's imagination.
- Gives the destination and not the road-map.
- Is meaningful and not too open-ended and far-fetched.
- Excites people and makes them feel energized.
- Provides a motivating force, even in hard times.
- Is perceived as achievable and at the same time is challenging and compelling, stretching us beyond what is comfortable.

The entire process starting from the Vision down to the objectives is highly interactive. The question is from where we should start? We strongly recommend that vision and mission statement should be made first without being colored by constraints, capabilities and environment. It is akin to the vision of several armed forces: 'Keeping the country safe and secure from external threats'. This vision is non-negotiable and it drives the organization to find ways and means to achieve their vision, by overcoming constraints on capabilities and resources. Vision should be a stake in the ground, a position, a dream, which should be prudent, but should be non-negotiable barring few rare circumstances.

The Vision of any organization is supposed to act as the loadstar for that organization. Hence, it should not vary from year to year.

1.2 Mission:

Briefly describe the Mission Statement of the ministry/division. To develop a clear mission statement the ministry/division must consider the following;

- What is the **purpose** of this ministry; what does it intend to achieve,
- By what **broad areas of operation** will the ministry do this, and
- Who are the intended **beneficiaries**?

It is strongly recommended that mission should follow the vision. This is because the purpose of the organization could change to achieve their vision. The vision represents the big picture and the mission represents the necessary work. Section-1.1 of the Ministry Budget Framework (MBF) may be consulted while developing the mission.

1.3 Functions:

The functions of the ministry/division should be listed in this Sub-section. These should be summarized from the Allocation of Business. Unless the Allocation of Business is changed, they cannot be changed in the Annual Performance Agreement. This section is supposed to reflect the legal/ administrative reality as it exists, and not a wish list.

Functions of the ministry/division listed in the Section 1.2 of MBF may be inserted in this Section provided they are fully consistent with the Allocation of Business.

1.4 Strategic Objectives:

List the Ministry/Division Strategic Objectives in Sub-section 1.4. Strategic Objectives represent the developmental requirements to be achieved by the ministry by a selected set of policies and programmes over a specific period of time (short-medium-long term). For example, objectives of the Ministry of Health & Family Welfare could include: (a) Ensuring improved health care for mother and child; and (b) Expansion of population control and improved reproductive health.

Strategic Objectives for each ministry/division should be derived from the Perspective Plan 2010-21, 6th Five Year Plan and/or ministry/sector policy documents and MBF. Strategic Objectives cannot be added or deleted without a rigorous evidence-based justification. In particular, a ministry should not delete an objective simply because it is hard to achieve. Nor, can it add a strategic objective simply because it is easy to achieve. There must be a logical connection between Vision, Mission, Functions and Strategic Objectives.

Section 2: Strategic Objectives, Priorities, Activities, Performance Indicators and Targets.

| Column 1 | Column 2 | Column 3 | Column 4 | | Column 5 | Column 6 | | | | |
|---|-------------------------------|------------|------------------------------|------|--------------|-------------------------|-----------|------|------|------|
| Strategic Objectives | Weight of Strategic Objective | Activities | Performance Indicators (PIs) | Unit | Weight of PI | Target / Criteria Value | | | | |
| | | | | | | Excellent | Very Good | Good | Fair | Poor |
| | | | | | | 100% | 90% | 80% | 70% | 60% |
| Ministry/Division Strategic Objectives | | | | | | | | | | |
| Strategic Objective 1 | | | | | | | | | | |
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|---------------------------------------|--|--|--|--|--|--|--|--|--|--|
| Strategic Objective 2 | | | | | | | | | | |
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| Strategic Objective 3 | | | | | | | | | | |
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| Mandatory Strategic Objectives | | | | | | | | | | |
| Strategic Objective 1 | | | | | | | | | | |
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| Strategic Objective 2 | | | | | | | | | | |
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| Strategic Objective 3 | | | | | | | | | | |
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Column 1: List the Ministry Strategic Objectives and Mandatory Strategic Objectives
 Make sure that the strategic objectives listed in Column-1 of the Section-2 are same as in Section 1. It may be mentioned that the Strategic Objectives, to be incorporated by the ministry/division should add up to 85% weights. The remaining 15% are Mandatory Strategic objectives(**Annex-2**), which are approved by the National Committee on Government Performance (NCGP) and valid for all ministries/divisions.

Column 2: Assign Relative Weights to Strategic Objectives

Strategic Objectives in the APA should be ranked in a descending order of priority according to the degree of significance and specific weights should be attached to these objectives. The Minister in-charge will decide the priorities among Ministry Strategic Objectives and all weights, including the weight of Mandatory Strategic Objectives, must add to 100.

Column 3: Specify Activities for Achieving Ministry Strategic Objectives

For the realization of the each strategic objective ministry/division must specify the required activities. Often, a Strategic Objective has one or more activities associated with it. Strategic Objective represents the desired “end” and associated activities, including relevant programs and projects represent the desired “means” to achieve the objective. All activities listed in the APA should be based on the budgetary allocations for FY 2014-15.

Column 4: Specify Performance Indicators and Units

For each of the “activities” specified in Column 3, the ministry/division must specify one or more “performance indicator.” A performance indicator provides a means to evaluate progress in implementing the policy, programme or project. Sometimes more than one performance indicator may be required.

Performance indicators are important management tools for driving improvements in ministry performance. They should represent the main business of the organization. In selecting performance indicators, any duplication should be avoided.

Column 5: Assign relative Weights to Performance Indicators

If we have more than one activity associated with a strategic objective, each activity should have one or more performance indicators to measure progress in implementing these activities. In this case we will need to split the weight for the objective among various performance indicators associated with the strategic objective.

Column 6: Specify Targets/Criteria value for Performance Indicators

The next step is to choose a target for each performance indicator. Targets are tools for driving performance improvements. Target levels should, therefore, contain an element of stretch and ambition. However, they must also be achievable. It is possible that targets for radical improvement may generate a level of discomfort associated with change, but excessively demanding or unrealistic targets may have a longer-term demoralizing effect.

The target should be presented as per the five-point scale given below:

| Excellent | Very Good | Good | Fair | Poor |
|-----------|-----------|------|------|------|
| 100 % | 90% | 80% | 70 % | 60 % |

It is expected that, in general, budgetary targets would be placed at 100% (Excellent) column. For any performance below 60%, the ministry would get a score of 0 in the relevant success indicator.

The APA targets should be aligned to the priorities stated in the Perspective Plan 2010-21, 6th Five Year Plan and be consistent with MTBF. A well framed APA should be able to account for the resources allocation given through both non-development and development budget. Towards this end, ministries/divisions must ensure that all major activities, programmes, projects including Prime Ministers priority projects are reflected in the APA.

Team targets: In some cases, the performance of a ministry is dependent on the performance of one or more ministry in the Government. For example, to produce power, the Power Division is dependent on the performance of the following: (a) Energy and Mineral Resources Division, (b) Ministry of Railways, (c) Ministry of Environment and Forest, and (d) Ministry of Industries (e.g. for power equipments). Therefore, in order to achieve the desired result, it is necessary to work as a team and not as individuals. Hence, the need for team targets for all five ministries.

For example, if the Government fixes 12000 MW as target for power generation, then two consequences will follow. First, APAs of all five ministries will have to include this as a ‘team target.’ Second, if this ‘team target’ is not achieved, all five ministries will lose some points at the time of evaluation of APAs. The relative loss of points will depend on the weight for the team target in the respective APAs. To illustrate this point, let us take an example. The APA for Energy and Mineral Resources Division will consist of two types of targets. One will deal with coal production and other with

‘team target for Power Generation.’ Let us say they have a weight of 15 % and 2 % respectively. Now if the target of 12000 MW for power generation is not achieved, even if the target for coal production has been achieved, Mineral Resources Division will still lose 2 %.

The logic is that all team members must ensure (like relay race runners) that the entire chain works efficiently. To take the cricket analogy, there is no consolation in a member of the team scoring double century if the team ends up losing the match!! That is, the ministries included for team targets will be responsible for achieving the targets jointly.

Confidentiality

It is possible that part of performance related information in APAs of select ministries may be of a highly sensitive nature. In such cases, with the permission of the National Committee on Government Performance(NCGP), such information may be placed in a sealed cover and sent directly to the Cabinet Secretary **only**. At the end of the year, performance against the targets in the sealed cover should also be sent to the Cabinet Secretary **only**.

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 | | | | | | | | |
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| Mandatory Strategic Objectives | | | | | | | | |
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For every performance indicator and the corresponding target, APA must provide actual values for the past two years and also projected values for two outer years. The inclusion of actual values for the past two years vis-a-vis the projected values for the next two years will help in assessing the target value for the current year.

If an activity is being initiated in the current year, then no values would be listed in the previous year column. Also, in case an action is going to be completed in the current year, then no values would be listed in the next 2 years. Kindly do not copy

Section 2 figures here and care should be taken that the date values are for the relevant year listed in the column.

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 |
|---------|------------------------|-------------|----------------------------------|--------------------------------|------------------|
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APA must contain a section giving detailed description of various performance indicators and the proposed measurement methodology. Abbreviation/acronyms and other details of the relevant scheme may be listed in Annex-A.

Ministries should specify in Section 4 of the APA, the basis on which they have set the targets. The projected Trend Values also need to be specified preferably in section 4. Name of the Implementing Department/Agency for each indicator should be mentioned in the relevant column.

Section 5: Specific Performance Requirements from other Ministries/ Divisions.

| Organization Type | Organization Name | Relevant Performance Indicator | What is your requirement from this organization | Justification for this requirement | Please quantify your requirement from this Organization | What happens if requirement is not met |
|-------------------|-------------------|--------------------------------|---|------------------------------------|---|--|
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This section should contain expectations from other ministries/divisions that impact the ministry/division’s performance and are critical for achievement of the selected Performance Indicator. However, names of those ministries/divisions only need to be incorporated where dependency is more than 20%.These expectations should be

mentioned in quantifiable, specific, and measurable terms. While listing expectations, care should be taken while recording as this would be communicated to the relevant Ministry/Division and should not be vague or general in nature.

It is important to note that this section is not meant to provide alibi for potential shortfalls in targets. Therefore, it is recommended that only a handful of key dependencies, perhaps not more than 5 or 6, should be mentioned in this section. The essence of management is to deliver results that are outside the boundary of direct control.

Section 6: Outcomes of the Ministry/Division.

| S. No | Outcome / Impact | Jointly responsible for influencing this outcome / impact with the following Ministries/Divisions | Performance Indicator (s) | Unit | 2012-2013 | 2013-2014 | 2014-2015 | 2015-2016 | 2016-2017 |
|-------|------------------|---|---------------------------|------|-----------|-----------|-----------|-----------|-----------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
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This section should contain the broad outcomes and the expected impact the ministry/division has on national welfare. It should capture the very purpose for which the ministry/division exists.

This section is included for information only and to keep reminding us about not only the purpose of the existence of the ministry/division but also the rationale for undertaking the APA exercise. However, the evaluation will be done against the targets mentioned in Section 2. The whole point of APA is to ensure that the ministry/division serves the purpose for which they were created in the first place.

The Column 2 is supposed to list the expected outcomes. Outcome Indicators to be incorporated in Column 2 can primarily be derived from the Section 5 of the MBF of the relevant ministry/division. In Column 3 all the ministries / divisions jointly responsible for achieving national goals are required to be mentioned. In Column 4 ministry/division is expected to mention the performance indicator (s) to measure the ministry/division outcome or impact. Columns 6 to 10 give the expected trend values for various performance indicators.

Like, Vision and Mission, Outcomes do not (and should not) change from year to year.

III. Evaluation Methodology

At the end of the year, we look at the achievements of the ministry/division, compare them with the targets, and determine the composite score. **Annex-3** provides an example from the Ministry of Education. For simplicity, we have taken only one objective to illustrate the evaluation methodology.

The Raw Score for Achievement in Column 6 is obtained by comparing the achievement with the agreed target values. For example, the achievement for first performance indicator (% increase in primary health care centers) is 15 %. This achievement is between 80 % (Good) and 70 % (Fair) and hence the “Raw Score is 75%.”

The Weighted Raw Score for Achievement in Column 6 is obtained by multiplying the Raw Score with the relative weights. Thus for the first performance indicator, the Weighted Raw Score is obtained by multiplying 75% by 0.50. This gives us a weighted raw score of 37.5%

Finally, the Composite Score is calculated by adding up all the Weighted Raw Scores for achievements. In Table 1, the Composite Score is calculated to be 84.5%.

The Composite score shows the degree to which the ministry/division in question was able to meet its objectives. The fact that it got a score of 84.5 % in our hypothetical example implies that the ministry’s performance vis-à-vis this objective was rated as “Very Good.”

The methodology outlined above is transcendental in its application. Various ministries/division will have a diverse set of objectives and corresponding performance indicators. Yet, at the end of the year every ministry/division will be able to compute its Composite Score for the past year. This Composite Score will reflect the degree to which the ministry was able to achieve the promised results.

| Ministry/Division Rating | Value of Composite Score |
|---------------------------------|---------------------------------|
| Excellent = | 100% - 96% |
| Very Good = | 95% - 86% |
| Good = | 85 - 76% |
| Fair = | 75% - 66% |
| Poor = | 65% and below |

IV. Annual Performance Agreement Process 2014-15

A. Preparation and Approval of Annual Performance Agreements (APA)

- All Ministry/Division prepare Annual Performance Agreements.
- APAs should be aligned to the strategic objectives and priorities stated in the Ministry Budget Frameworks (MBF), Perspective Plan 2010-21, 6th Five Year Plan and/or ministry/sector policy documents, the election manifesto, and announcement/agenda as spelt out by the Government from time to time.

- To achieve results commensurate with the strategic objectives, appropriate activities for the Ministry/Division should be identified. Initially MBF may be consulted while listing the activities in APA. All activities listed in the APA should be based on the budgetary allocations for FY 2014-15.
- The Minister in-charge approves the activities for the Ministry/Division, corresponding performance indicators (success indicators) and time bound targets to measure progress in achieving these objectives.
- Draft Annual Performance Agreements are submitted to Cabinet Division.
- To ensure uniformity, consistency and coordinated action across various Ministries draft APAs are reviewed by the Technical Committee (TC) headed by the Secretary (Coordination and Reforms), Cabinet Division. After the review by the TC. Cabinet Division provides feedback to the Ministries/ Divisions concerned.
- APAs are finalized by the Ministries/ Divisions incorporating suggestions given by the TC and sent back to the Cabinet Division.
- APAs are sent for approval of the National Committee on Government Performance (NCGP) consisting of the Cabinet Secretary (Chair), Senior Secretary, PMO, Senior Secretary, Finance Division, Senior Secretary, Ministry of Public Administration, Secretary, Planning Division, Secretary (Coordination and Reform), Cabinet Division, Secretary, IMED and Secretary of the relevant Ministry/Division.
- Annual Performance Agreement is signed between the Secretary of the Ministry/Division and Cabinet Secretary
- Annual Performance Agreements are placed on the websites of the respective Ministries/Divisions.

B. Monitoring the Performance

- Actual achievements against performance targets are monitored by the Budget Management Committee (BMC) on a quarterly basis. BMC provides necessary guidance to ensure achievement of the targets.

C. Evaluation of the Performance

- At the end of the year, all Ministries/Divisions review and prepare a Performance Evaluation Report listing the achievements against the agreed results in the prescribed format. This report will be required to be finalized by the 1st of August each year.
- Performance Evaluation Reports prepared by the ministries should be reviewed by an Independent Evaluation Committee (IEC) consisting of former Secretaries to GOB, distinguished academicians, former Heads of Govt. Departments/Agencies and private sector domain experts.
- Independent Evaluation Committee submits the Performance Evaluation Reports to NCGP.
- NCGP examines Performance Evaluation Reports and submit the consolidated report to the Honorable Prime Minister.

V. Time Table for APA 2014-15

| WHEN | WHAT | WHO |
|--|--|--|
| A. Preparation and Approval of Performance Agreements | | |
| 21 January, 2015 | Request all Ministries/Divisions to prepare Annual Performance Agreement | Cabinet Division |
| 01 February 2015 | Submit final draft of APAs to Cabinet Division | Ministries/Divisions |
| 04-12 Feb. 2015 | Review Meetings with the Technical Committee | Cabinet Division |
| 12 February 2015 | Finalize APAs after incorporating suggestions of Technical Committee | Ministries/Divisions |
| 15 February 2015 | Submit APAs to Cabinet Division for review and approval of the National Committee on Government Performance (NCGP) | Ministries/Divisions |
| 16-18 Feb. 2015 | Review Meetings with the National Committee on Government Performance (NCGP) | Cabinet Division |
| 19 Feb. 2015 | Prepare the final draft of APAs | Cabinet Division |
| 22-23 Feb. 2015 | Signing of APAs by the Secretary of the respective Ministry and the Cabinet Secretary | Cabinet Division |
| 25 Feb. 2015 | Place Annual Performance Agreements (APAs) on Ministry websites | Ministries/Divisions |
| B. Monitoring the Performance | | |
| 14 May 2015 | Monitor quarterly progress against performance targets | Budget Management Committees of the Ministries/Divisions |
| C. Evaluation of the Performance | | |
| 02 August 2015 | Submit year-end Evaluation Report on actual achievements against agreed targets | Ministries/Divisions |
| 09-19 August 2015 | Review Meetings of the Independent Evaluation Committee on year-end evaluation results | Cabinet Division |
| 25-31 August 2015 | Place the Evaluation Results before the National Committee on Government Performance | Independent Evaluation Committee |
| 01 September 2015 | Place the consolidated Evaluation Report to the Honorable Prime Minister. | NCGP/Cabinet Division |

VI. APA Submission Process

All APAs must be submitted to the Cabinet Division, by 5:00 PM on 01 February, 2015 in the following formats:

- a. APA data should be entered in the APA Management System (APAMS). It will be locked at 5:00 PM on 01 February, 2015. To avoid last minute computer glitches, early entry of the relevant APA data will be much appreciated.
- b. Printed Version (15 copies) should be delivered to Cabinet Division, at the following address:

Coordination and Reforms Unit
Cabinet Division
7th Floor
Transport Pool Building
Secretariat Link Road
Dhaka.

- c. Electronic copy of the APA in PDF format should be sent to the following email:
gpm_sec@cabinet.gov.bd

For information and assistance regarding APA submission via APAMS, please call 01715192245 or refer all enquires to the following email:
rezwana.sharmin@bcc.net.bd

For more information please visit our website: www.cabinet.gov.bd

Please refer all enquires relating to these guidelines to:

Md. Mahiuddin Khan
Joint Secretary
Cabinet Division
Phone: 9550140

Annex-1



Government of the People's Republic of Bangladesh

ANNUAL PERFORMANCE AGREEMENT

Between

The Cabinet Secretary

and

Secretary, Ministry.....

July 01, 2014 - June 30, 2015

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| 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 this theday of February 2015.

BETWEEN

The Secretary, Ministry of, representing the Minister for, 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:

1.2 Mission:

1.3 Functions:

1.4 Strategic Objectives

Section 2
Strategic Objectives, Priorities, Activities, Performance Indicators and Targets

| Column 1 | Column 2 | Column 3 | Column 4 | | Column 5 | Column 6 | | | | |
|---|-------------------------------|------------|-----------------------------|------|--------------|-------------------------|-----------|------|------|------|
| Strategic Objectives | Weight of Strategic Objective | Activities | Performance Indicators (PI) | Unit | Weight of PI | Target / Criteria Value | | | | |
| | | | | | | Excellent | Very Good | Good | Fair | Poor |
| | | | | | | 100% | 90% | 80% | 70% | 60% |
| Ministry/Division Strategic Objectives | | | | | | | | | | |
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| Mandatory Strategic Objectives | | | | | | | | | | |
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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 | | | | | | | | |
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| Mandatory Strategic Objectives | | | | | | | | |
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Section 4: Description of the Performance Indicators, Implementing Departments/Agencies and Measurement Methodology.

| Sl. No. | Performance Indicators | Description | Implementing Department/Agencies | Measurement and Source of Data | General Comments |
|----------------|-------------------------------|--------------------|---|---------------------------------------|-------------------------|
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Section 5: Specific Performance Requirements from other Ministries/Divisions

| Organization Type | Organization Name | Relevant Performance Indicator | What is your requirement from this organization | Justification for this requirement | Please quantify your requirement from this Organization | What happens if requirement is not met |
|-------------------|-------------------|--------------------------------|---|------------------------------------|---|--|
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Section 6: Outcomes of the Ministry/Division

| Outcome / Impact | Jointly responsible for influencing this outcome / impact with the following organisation (s) / departments/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 |
|------------------|---|---------------------------|------|-----------------|-----------------|-----------------|---------------------|---------------------|
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Whereas,

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

Signed:

.....
Secretary
Ministry of

Date

.....
Cabinet Secretary
Cabinet Division

Date

Acronyms

| PI No. | Acronym | Description |
|---------------|----------------|--------------------|
| | | |
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Mandatory Strategic Objectives and Performance Indicators for 2014-15

| Objective | Activity | Performance Indicator | Unit | Weight | Target / Criteria Value | | | | | |
|-----------|--|--|--|---|-------------------------|-------------|-------------|-------------|-------------|-------------|
| | | | | | Excellent | Very Good | Good | Fair | Poor | |
| | | | | | 100% | 90% | 80% | 70% | 60% | |
| 1 | Efficient Functioning of the APA System | Timely submission of Draft APA for 2014-2015 | On-time submission | Date | 2 | Feb 01 2015 | Feb 02 2015 | Feb 03 2015 | Feb 04 2015 | Feb 05 2015 |
| 2 | Improve Service delivery to the Public | Implementation of Citizens' Charter (CC) | Preparation and approval of CC by the Ministry/Division | Date | 1 | Dec/14 | Jan/15 | Feb/15 | Mar/15 | April/15 |
| | | | Publication of CC in website or others means | Date | 1 | Dec/14 | Jan/15 | Feb/15 | Mar/15 | April/15 |
| | | | Publishing names and contact details of GRS focal point in the website | Date | 1 | Dec/14 | Jan/15 | Feb/15 | Mar/15 | April/15 |
| | | | Implementation of Grievance Redress System (GRS) system | Sending GRS report(s) to the Cabinet Division from January 2015 | Number of report(s) | 1 | 5 | 4 | 3 | 2 |

| Objective | Activity | Performance Indicator | Unit | Weight | Target / Criteria Value | | | | |
|-----------|--------------------------|---|------|--------|-------------------------|-----------|--------|----------|----------|
| | | | | | Excellent | Very Good | Good | Fair | Poor |
| | | | | | 100% | 90% | 80% | 70% | 60% |
| | Implementing Innovations | Implemented decisions of Innovation Team | % | 1 | 100% | 80% | 50% | 30% | |
| | | Unicode used in all official activities | Date | 1 | Dec/14 | Jan/15 | Feb/15 | Mar/15 | April/15 |
| 3 | Improve governance | Compliance with RTI Act and proactive disclosure | % | 1.5 | 80% | 70% | 60% | 50% | 40% |
| | | Preparation and Implementation of the National Integrity Strategy Work Plan | | | Date | 2 | Feb/15 | March/15 | April/15 |

| Objective | Activity | Performance Indicator | Unit | Weight | Target / Criteria Value | | | | |
|---------------------------------------|---|---|------------------------|------------|-------------------------|-----------|------|------|------|
| | | | | | Excellent | Very Good | Good | Fair | Poor |
| | | | | | 100% | 90% | 80% | 70% | 60% |
| 4 Improve Financial Management | Improve compliance with the Terms of Reference of the Budget Management Committee (BMC) | Budget Implementation Plan (BIP) prepared and Quarterly Budget Implementation Monitoring Report (BIMR) submitted to Finance Division (FD) meeting FD requirements | Number of Report | 1 | 5 | 4 | 3 | 2 | 1 |
| | | Actual achievements against performance targets are monitored by the BMC on a quarterly basis | Number of BMC meetings | 1 | 4 | 3 | 2 | 1 | |
| | Improve audit performance | Percentage of outstanding audit objections disposed off during the year | % | 1 | 70 | 55 | 40 | 30 | 20 |
| TOTAL WEIGHT= | | | | 15% | | | | | |

Example of Performance Evaluation at the End of the Year

| Column 1 | Column 2 | Column 3 | | Column 4 | Column 5 | | | | | Column 6 | | | |
|--|--|-----------------------------------|--|----------|----------|--------------------------|-----------|------|------|----------|-------------|--------------|--------------------|
| Objective | Activity | Criteria / Performance Indicators | | Unit | Weight | Target / Criteria Values | | | | | Achievement | Raw Score | Weighted Raw Score |
| | | | | | | Excellent | Very Good | Good | Fair | Poor | | | |
| | | | | | | 100% | 90% | 80% | 70% | 60% | | | |
| Improved access to quality secondary education | Provide training to teachers and members of School Management Committee(SMC) | 1 | Number of teachers trained on creative questions | Lac | .50 | 5.00 | 4.80 | 4.50 | 4.20 | 4.00 | 4.35 | 75% | 37.5% |
| | | 2 | Number of teachers trained on English | Lac | .30 | 1.20 | 1.10 | 1.00 | .90 | .80 | 1.10 | 90% | 27% |
| | | 3 | Number of SMC members trained | Thousand | .20 | 1.00 | .95 | .90 | .85 | .80 | 1.00 | 100% | 20% |
| Composite Score = | | | | | | | | | | | | 84.5% | |