



Government of the People's Republic of Bangladesh

ANNUAL PERFORMANCE AGREEMENT (APA)

Between

Secretary, Road Transport and Highways Division

and

Chairman, Bangladesh Road Transport Corporation

2014 - 2015

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Preamble

The Annual Performance Agreement is made on ... 11 May 2015

BETWEEN

The Chairman, Bangladesh Road Transport Corporation, representing the Bangladesh Road Transport Corporation

AND

The Secretary, Road Transport and Highways Division, representing the Minister for Ministry of Road Transport and Bridges, Government of the People's Republic of Bangladesh.

The parties hereto agree as follows:

Section 1:

BRTC's Vision, Mission, Strategic Objectives and Functions

1.1 Vision:

A safe and comfortable state owned transport system.

1.2 Mission:

To increase the fleet of BRTC with modern vehicles and develop human resource for achieving desired socio-economic development.

1.3 Strategic Objectives:

1. To operate road transport for both passengers and cargo in a safe, comfortable, reliable and efficient manner.
2. To repair and maintain of vehicles and to combat the air pollution.
3. To provide training facilities for creation of skill manpower in transport sector.
4. To introduce new routes.
5. To promote study tour and tourism.
6. To play strategic interventional role at the time of emergency.

1.4 Functions:

1. Procurement of new Double Decker, Articulated and Single Decker AC Buses;
2. Procurement of Cargo Vehicles, Delivery Trucks and Refrigerated Trucks;
3. Introducing pollution free vehicles;
4. Train up the unemployed youth manpower through BRTC Training Institutes;
5. Extend passenger and cargo services on domestic and international routes.

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	Excellent	Very Good	Good	Fair	Poor
BRTC Strategic Objectives										
						100%	90%	80%	70%	60%
(1) Operation of passengers and cargo in a safe, comfortable, reliable and efficient manner	40.00	(1.1) Passenger services	(1.1.1) Passengers traveled	Number (Lac)	30.00	366.0	353.50	343.0	332.50	322.0
		(1.2) Cargo services	(1.2.1) Goods carried	Amount (Metric ton in Lac)	10.00	280.0	270.0	260.0	250.0	240.0
(2) Repair and maintenance of vehicles and to combat the air pollution	30.00	(2.1) Repair and maintenance of vehicles	(2.1.1) Non commercial vehicles repaired	Number	20.00	2600	2550	2400	2350	2300
		(2.2) Repair and maintenance of buses and trucks at different depots of BRTC	(2.2.1) Buses repaired	Number	7.00	10200	10000	9800	9700	9600
(3) Taking Measures to Ensure Safe Driving	20.00	(3.1) Imparting training to professional drivers	(3.1.1) Drivers trained	Number (Thousand)	3.00	1344	1300	1280	1360	1340
(4) Expansion of Bus Services on National and International Routes	10.00	(4.1) Expansion of bus services to new national and international routes	(4.1.1) Domestic route expanded	Number	20.00	9.0	8.1	7.2	6.3	5.5
					10.00	8	7	5	4	3

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) Operation of passengers and cargo in a safe, comfortable, reliable and efficient manner	(1.1) Passenger services	(1.1.1) Passengers traveled	Number (Lac)	271.66	347.81	366.00	375.00	386.00
	(1.2) Cargo services	(1.2.1) Goods carried	Amount (Metric ton in Lac)	100.85	324.42	278.0	300.0	325.0
(2) Repair and maintenance of vehicles and to combat the air pollution	(2.1) Repair and maintenance of vehicles	(2.1.1) Non commercial vehicles repaired	Number	2179	3202	2600	2660	2720
	(2.2) Repair and maintenance of buses and trucks at different depots of BRTC	(2.2.1) Buses repaired	Number	10080	10140	10200	10260	10300
(3) Taking Measures to Ensure Safe Driving	(3.1) Imparting training to professional drivers	(3.1.1) Drivers trained	Number (Thousand)	30	35	8.1	13	16
	(4) Expansion of Bus Services on National and International Routes	(4.1.1) Domestic route expanded	Number	50	55	7	10	15

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
	(1.1.1) Passengers traveled	This PI indicates total number of passengers will be traveled by the buses of BRTC in the current FY	BRTC	BRTC	
	(1.2.1) Goods carried	This PI indicates total amount of goods will be carried by the trucks of BRTC in the current FY			
	(2.1.1) Non commercial vehicles repaired	This PI indicates total number of non commercial vehicles of BRTC and other governments will be repaired in Central Workshop, Tejgaon, Dhaka in the current FY			
	(2.2.1) Buses repaired	This PI indicates total number of buses will be repaired in different bus depots of BRTC in the current FY			
	(2.2.2) Trucks repaired	This PI indicates total number of trucks will be repaired in two truck depots of BRTC in the current FY			
	(3.1.1) Drivers trained	This PI indicates total number of drivers will be trained in 18 Training Institutes of BRTC in the current FY			
	(4.1.1) Domestic route expanded	This PI indicates total number of domestic routes will be expanded by BRTC in the current FY			

Whereas,

I, the Chairman, Bangladesh Road Transport Corporation, representing the Bangladesh Road Transport Corporation, commit to the Secretary, Road Transport and Highways Division, representing the Minister, Ministry of Road Transport and Bridges, Government of the People's Republic of Bangladesh to deliver the results described in this agreement.

I, the Secretary, Road Transport and Highways Division, commit to the Chairman, Bangladesh Road Transport Corporation, to provide necessary support for delivery of the results described in this agreement.

Signed:

Chairman
Bangladesh Road Transport Corporation

Date

Secretary
Road Transport and Highways Division

Date

Appendix-1

Acronyms

PI No.	Acronym	Description
1	BRTC	Bangladesh Road Transport Corporation
2	FY	Financial Year
3	PI	Performance Indicator
4	AC	Air Conditioned