



Government of the People's Republic of Bangladesh

Annual Performance Agreement (APA)

Between

The Cabinet Secretary
and

The Secretary, Ministry of Water Resources

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 Water Resources, representing the Minister, Ministry of Water 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

Sustainable water security for better livelihood acknowledging the effects of climate change

1.2 Mission

Ensure fulfilling the requirements of water for the people and sustainable development through balanced and integrated management of water resources.

1.3 Functions

- 1 Formulate national policy for irrigation, flood control, mitigation of water logging, improvement of drainage system, protection from the river erosion and prevention from salinity and desertification;
- 2 Manage all issues related to flood forecasting and warning, flood control infrastructures, causes of flood and damage caused by floods;
- 3 Conduct basic and applied research on river basin and flood control infrastructures and carry out hydrological survey and data collection;
- 4 International cooperation in the areas of flood control and development of water resources;
- 5 Excavate and maintain canals, and construct and maintain water control infrastructures under canal excavation programmes;
- 6 Issues related to land conservation and reclamation;
- 7 Issues related to construction of water reservoirs, embankments and barrages and
- 8 capital dredging to enhance capacity of water reservoirs and the rivers.

1.4 Strategic Objectives

- 1 Ensure sustainable management of water resources
- 2 Control flood and protect township
- 3 develop Haor and wetlands and water management of coastal regions
- 4 River basin management

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] Ensure sustainable management of water resources	30.00	[1.1] Excavation and re-excavation of irrigation canals	[1.1.1] Irrigation canal excavated	Km	6.00	45	42	40	38	35
			[1.1.2] Irrigation canal re-excavated	Km	5.00	250	240	220	200	180
		[1.2] River dredging	[1.2.1] River dredged	Km	4.00	120	100	90	80	70
			[1.3] Construction and repair of irrigation structures	[1.3.1] Irrigation structure constructed	Number	3.00	27	23	20	18
		[1.3.2] Irrigation structures repaired		Number	3.00	50	45	40	35	30
		[1.4] Formation and registration of water management group (WMG), impart training and transfer the responsibility of service charge collection to the group	[1.4.1] WMGs formed	Number	2.00	7480	7250	7000	6800	6500
			[1.4.2] WMGs trained	Number	1.50	50	48	45	42	40
			[1.4.3] Responsibility of service charge collection transferred	Number	1.50	315	285	255	225	200
		[1.5] Act as a clearing house to review the rationality and prevent duality of project proposals	[1.5.1] Projects reviewed	Number	2.00	35	32	28	24	20

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%
		[1.6] Collection, compilation and preservation of water resources data and information	[1.6.1] Agencies/individuals provided data	Number	2.00	50	47	44	41	38
[2] Control flood and protect township	25.00	[2.1] Construction and repair flood control and coastal embankments	[2.1.1] Embankment constructed	Km	5.00	310	295	280	265	250
			[2.1.2] Embankment repaired	Km	5.00	2860	2600	2400	2200	2000
		[2.2] Excavation of drainage canals	[2.2.1] Canals excavated	Km	5.00	826	775	725	675	650
		[2.3] Construction, repair and rehabilitation of flood control and drainage infrastructures	[2.3.1] Flood control and drainage infrastructures constructed and repaired	Number	5.00	820	790	760	730	700
		[2.4] Protective work of river banks of important towns and settlements	[2.4.1] River bank protected	Km	5.00	258	245	230	205	190
[3] develop Haor and wetlands and water management of coastal regions	20.00	[3.1] Construction of cross-dams in the coastal areas to reclaim land from the sea and rivers	[3.1.1] Cross-dams constructed	Number	2.00	4	3	2	1	0
			[3.1.2] Land reclaimed	Acre	6.00	54	48	45	42	40
		[3.2] Development of habitat/settlement	[3.2.1] Families rehabilitated on reclaimed land	Number of family	5.00	4000	3800	3500	3200	3000
		[3.3] Protection of coastal wetlands and the Sundarbans from salinity	[3.3.1] Salinity reduced	PPT	3.00	20	19	18	17	16

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%
		[3.4] Development of Haors and Baors	[3.4.1] Haors protected from pre-monsoon flood	Number	4.00	28	25	23	20	18
[4] River basin management	10.00	[4.1] Arrangement of bi-lateral and multi-lateral meetings among countries within the river basin	[4.1.1] Meetings of Joint committee	Number	4.00	5	4	3	2	1
			[4.1.2] Bi-lateral/multilateral meeting	Number	4.00	2	1	0	0	0
		[4.2] Examination of samples in the laboratory to assist in the design of projects of BWDB	[4.2.1] Samples tested	Number	1.00	9500	9000	8500	8000	7500
		[4.3] Study of physical and mathematical models	[4.3.1] Models studied	Number	1.00	2	1	0	0	0

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

* 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] Ensure sustainable management of water resources	[1.1] Excavation and re-excavation of irrigation canals	[1.1.1] Irrigation canal excavated	Km	30	35	42	50	55
		[1.1.2] Irrigation canal re-excavated	Km	470	300	240	230	220
	[1.2] River dredging	[1.2.1] River dredged	Km	82.5	112	100	120	125
	[1.3] Construction and repair of irrigation structures	[1.3.1] Irrigation structure constructed	Number	20	25	23	31	33
		[1.3.2] Irrigation structures repaired	Number	40	45	45	52	55
	[1.4] Formation and registration of water management group (WMG), impart training and transfer the responsibility of service charge collection to the group	[1.4.1] WMGs formed	Number	7000	7480	7000	7500	7520
		[1.4.2] WMGs trained	Number	45	48	45	55	60
		[1.4.3] Responsibility of service charge collection transferred	Number	290	310	275	318	320
	[1.5] Act as a clearing house to review the rationality and prevent duality of project proposals	[1.5.1] Projects reviewed	Number	35	38	30	35	35

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
	[1.6] Collection, compilation and preservation of water resources data and information	[1.6.1] Agencies/individuals provided data	Number	40	50	45	55	60
[2] Control flood and protect township	[2.1] Construction and repair flood control and coastal embankments	[2.1.1] Embankment constructed	Km	195	205	280	340	370
		[2.1.2] Embankment repaired	Km	1790	2500	2300	2970	3000
	[2.2] Excavation of drainage canals	[2.2.1] Canals excavated	Km	371	400	720	826	913
	[2.3] Construction, repair and rehabilitation of flood control and drainage infrastructures	[2.3.1] Flood control and drainage infrastructures constructed and repaired	Number	350	470	750	900	980
	[2.4] Protective work of river banks of important towns and settlements	[2.4.1] River bank protected	Km	115	185	220	281	304
[3] develop Haor and wetlands and water management of coastal regions	[3.1] Construction of cross-dams in the coastal areas to reclaim land from the sea and rivers	[3.1.1] Cross-dams constructed	Number	0	2	3	4	5
		[3.1.2] Land reclaimed	Acre	8.50	45	45	55	56
	[3.2] Development of habitat/settlement	[3.2.1] Families rehabilitated on reclaimed land	Number of family	0	6000	3500	4000	5000
	[3.3] Protection of coastal wetlands and the Sundarbans from salinity	[3.3.1] Salinity reduced	PPT	20	20	19	18	17

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
	[3.4] Development of Haors and Baors	[3.4.1] Haors protected from pre-monsoon flood	Number	16	20	25	30	32
[4] River basin management	[4.1] Arrangement of bi-lateral and multi-lateral meetings among countries within the river basin	[4.1.1] Meetings of Joint committee	Number	7	8	4	5	6
		[4.1.2] Bi-lateral/multilateral meeting	Number	1	1	1	2	2
	[4.2] Examination of samples in the laboratory to assist in the design of projects of BWDB	[4.2.1] Samples tested	Number	8000	9000	8000	10000	11000
	[4.3] Study of physical and mathematical models	[4.3.1] Models studied	Number	2	2	1	2	2

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] Irrigation canal excavated	Length of Irrigation canals under different irrigation projects	BWDB	Annual Report	
2	[1.1.2] Irrigation canal re-excavated	Re excavation of canals which are previously completed under different irrigation and drainage projects	BWDB	Annual Report	
3	[1.2.1] River dredged	Dredging of main rivers and branches	BWDB	Annual Report	
4	[1.3.1] Irrigation structure constructed	Sluices, Regulators are constructed under different projects	BWDB	Annual Report	
5	[1.3.2] Irrigation structures repaired	Water management structures are repaired which are previously constructed	BWDB	Annual Report	

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	[1.4.1] WMGs formed	Water management groups are formed among beneficiaries for participatory water management.	BWDB	Annual Report	
7	[1.4.2] WMGs trained	Training related to operation and maintenance of water management structures	BWDB	Annual Report	
8	[1.4.3] Responsibility of service charge collection transferred	Irrigation service charges is collected by the WMG	BWDB	Annual Report	
9	[1.5.1] Projects reviewed	The projects are reviewed in compliance with National Water Management Policy	WARPO	Annual Report	
10	[1.6.1] Agencies/individuals provided data	Water Resources related data are collected to enhance data layer	WARPO	Annual Report	

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
11	[2.1.1] Embankment constructed	Newly constructed flood control embankment.	BWDB	Annual Report	
12	[2.1.2] Embankment repaired	Previously constructed affected embankments are repaired	BWDB	Annual Report	
13	[2.2.1] Canals excavated	Excavation of drainage canal for flood control.	BWDB	Annual Report	
14	[2.3.1] Flood control and drainage infrastructures constructed and repaired	Sluices and Regulators are constructed and repaired for flood control.	BWDB	Annual Report	
15	[2.4.1] River bank protected	Protection of river bank with hard materials from erosions.	BWDB	Annual Report	

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	[3.1.1] Cross-dams constructed	Cross dams are constructed for land reclamation and flood control.	BWDB	Annual Report	
17	[3.1.2] Land reclaimed	Land reclaim from the sea and rivers.	BWDB	Annual Report	
18	[3.2.1] Families rehabilitated on reclaimed land	Families are rehabilitated at newly reclaimed land with training.	BWDB & BHWDB	Annual Report	
19	[3.3.1] Salinity reduced	Reduction of salinity in rivers and wetlands	BWDB	Annual Report	
20	[3.4.1] Haors protected from pre-monsoon flood	Submersible embankments and other infrastructures are constructed to protect Haors from pre-monsoon flood.	BHWDB	Annual Report	

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	[4.1.1] Meetings of Joint committee	Meeting on Water sharing of The Ganges river and other water sharing issues	JRC	Annual Report	
22	[4.1.2] Bi-lateral/multilateral meeting	Meeting on common river basin issues and water sharing with India, Nepal, Bhutan and China	JRC	Annual Report	
23	[4.2.1] Samples tested	Samples of soil and sediments.	RRI	Annual Report	
24	[4.3.1] Models studied	Both physical and mathematical of river morphology.	RRI	Annual Report	

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 Flood hazards reduced	Ministry of Disaster Management and Relief, LGED	Coverage of flood free and drainage area (total of 118 lakh hectoreres)	%	54.20	55.43	55.73	56.01	56.05
2 Increasing coverage of irrigation area and cropping intensity	Ministry of Agriculture,Local Government Division	Coverage of irrigation areas (total of 10.64 lakh hectoreres)	%	78.05	79.40	79.92	80.94	81.80
3 Reduced pre-monsoon flood damage in Haor area	Local Government Division	Coverage of pre-monsoon flood-free Haor areas (Total of 12 lakh hectoreres)	%	10.18	10.20	10.22	10.25	11.00
4 Reduced effects of salinity	Ministry of Environment and Forest	Coverage of salinity control areas (total of 26.37 lakh hectoreres)	%	49.05	50.00	50.44	50.82	51.23

Whereas,

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

Signed,

Secretary
Ministry of Water Resources

Date

Cabinet Secretary
Cabinet Division

Date

Annex-1

Acronyms

Sl.	Acronym	Description
1	BHWDB	Bangladesh Haor and Wetland Development Board
2	BWDB	Bangladesh Water Development Board
3	CC	Cement Concrete
4	JRC	Joint River Commission
5	MBF	Ministry Budget Framework
6	RRI	River Research Institute
7	WARPO	Water Resources Planning Organization
8	WMGs	Water Management Groups

