



Government of the People's Republic of Bangladesh

## Annual Performance Agreement (APA)

Between

The Cabinet Secretary

and

The Secretary, Post and Telecommunications Division

2014 - 2015

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## Preamble

The Annual Performance Agreement is made and entered into on 09 March 2015.

BETWEEN

The Secretary, Post and Telecommunications Division, representing the Minister, Ministry of Posts, Telecommunications and Information Technology, 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

Reliable and innovative postal and telecommunication services .

### 1.2 Mission

Ensuring affordable, quality and Global standard of postal and telecommunication services through institutional development and introduction of cutting-edge technology.

### 1.3 Functions

- 1 Establishing and maintaining telecommunication network throughout the country;
- 2 providing telecommunication services;
- 3 Providing Postal services;
- 4 Manufacturing and Assembling telecommunication equipments;
- 5 Providing savings services through post offices;
- 6 Providing Postal Life Insurance services;
- 7 Maintaining liaison, protocol and sign agreements with international organizations/bodies and other countries on Post and Telecommunication affairs.

### 1.4 Strategic Objectives

- 1 Providing Affordable telecommunication services.
- 2 Providing improved, efficient and affordable postal services.

## 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] Providing Affordable telecommunication services.	50.00	[1.1] Installation and Development of telecommunication network (Optical Fibre Cable Network Development)	[1.1.1] Length of Optical Fibre Cable (OFC) Installed	Km	10.00	2700	2500	2400	2250	2000
		[1.2] Production of telecommunication commodities and equipment	[1.2.1] Quantity of Optical Fiber produced	FKm	6.00	90000	80000	73000	70000	65000
			[1.2.2] No of Laptop produced	No.	5.00	1700	1650	1600	1550	1500
			[1.2.3] No. of PABX produced	No.	1.00	7	6	5	4	3
			[1.2.4] No. of Battery and Charger produced for mobile phone	No.	4.00	140000	130000	120000	100000	90000
			[1.2.5] No. of Digital Meter produced	No.	2.00	35000	32000	30000	27000	25000
			[1.2.6] No of Telephone set produced	No.	2.00	5400	5200	5000	4600	4000
		[1.3] Expansion of mobile network	[1.3.1] Number of BTS installed	No.	6.00	500	450	400	350	300
			[1.3.2] Number of NodeB installed	No.	6.00	400	360	320	280	240
		[1.4] Expansion of value added services	[1.4.1] Admission application through mobile	No. (in Lac)	2.00	15	12	10	8	6

## 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%
			[1.4.2] Online student registration	No.(in Lac)	2.00	20	18	15	12	10
			[1.4.3] Utility bill payment through mobile	No.(Lac)	2.00	60	54	48	42	36
		[1.5] Increase Submarine Cable Bandwidth Utilization	[1.5.1] Increase in bandwidth sale	Gigabit per second( Gbps)	2.00	8	7	6	5	4
[2] Providing improved, efficient and affordable postal services.	35.00	[2.1] Expand the postal market by introducing innovative & competitive services and providing exclusive quality products & services at a lower cost	[2.1.1] Letter Post and Parcel items handled.	No.(in Crore)	2.00	8.2	7.38	6.56	5.74	4.92
			[2.1.2] Guaranteed Express Post (GEP) article handled	No (in Crore)	4.00	0.2	0.18	0.16	0.14	0.12
		[2.2] Expand coverage of Electronic Money Transfer Service.	[2.2.1] Electronic Money Transfer Service providing post offices/post e centers	No.	4.00	2750	2475	2200	1925	1650
		[2.3] Expansion of coverage of Postal Cash Card.	[2.3.1] Postal Cash Card Service providing post offices/post e-centers .	No.	4.00	1400	1260	1120	980	840
			[2.3.2] Magnetic Strip based Postal Cash Card sold	No.(in Lac)	3.00	0.70	0.63	0.56	0.49	0.42
		[2.4] Introduce post e-Center for providing ICT based digital postal service.	[2.4.1] Post e-Centers established	No.	7.00	1000	900	800	700	600

## 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%
		[2.5] Ensure anytime anywhere digitized monetary transaction facilities.	[2.5.1] ATM Booths established.	No.	4.00	8	7	6	5	4
			[2.5.2] POS Machines introduced.	No.	3.00	2000	1800	1600	1400	1200
		[2.6] Develop rural infrastructural development through construction of Rural Post Office Buildings.	[2.6.1] Rural Post Office Buildings constructed.	No.	4.00	94	85	75	66	56

### 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

\* 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 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
* 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] Providing Affordable telecommunication services.	[1.1] Installation and Development of telecommunication network (Optical Fibre Cable Network Development)	[1.1.1] Length of Optical Fibre Cable (OFC) Installed	Km	700	500	2700	9900	10600
	[1.2] Production of telecommunication commodities and equipment	[1.2.1] Quantity of Optical Fiber produced	FKm	27767	62162	90000	110000	120000
		[1.2.2] No of Laptop produced	No.	12000	780	1700	7000	7100
		[1.2.3] No. of PABX produced	No.	12	7	7	7	7
		[1.2.4] No. of Battery and Charger produced for mobile phone	No.	100000	125000	140000	175000	200000
		[1.2.5] No. of Digital Meter produced	No.	10000	14000	35000	50000	60000
		[1.2.6] No of Telephone set produced	No.	5000	5000	5400	5600	5800
	[1.3] Expansion of mobile network	[1.3.1] Number of BTS installed	No.	400	800	500	500	500
		[1.3.2] Number of NodeB installed	No.	400	600	400	400	400
	[1.4] Expansion of value added services	[1.4.1] Admission application through mobile	No. (in Lac)	13	15	15	15	15

### 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
		[1.4.2] Online student registration	No.(in Lac)	15	20	20	20	20
		[1.4.3] Utility bill payment through mobile	No.(Lac)	30	50	60	65	70
	[1.5] Increase Submarine Cable Bandwidth Utilization	[1.5.1] Increase in bandwidth sale	Gigabit per second(Gbps)	12.75	-16.25	8	18	20
[2] Providing improved, efficient and affordable postal services.	[2.1] Expand the postal market by introducing innovative & competitive services and providing exclusive quality products & services at a lower cost	[2.1.1] Letter Post and Parcel items handled.	No.(in Crore)	7.5	8.0	8.2	8.5	8.75
		[2.1.2] Guaranteed Express Post (GEP) article handled	No (in Crore)	0.2	0.18	0.2	0.21	0.25
	[2.2] Expand coverage of Electronic Money Transfer Service.	[2.2.1] Electronic Money Transfer Service providing post offices/post e centers	No.	1400	1500	2750	3500	4000
	[2.3] Expansion of coverage of Postal Cash Card.	[2.3.1] Postal Cash Card Service providing post offices/post e-centers .	No.	600	800	1400	2000	2500
		[2.3.2] Magnetic Strip based Postal Cash Card sold	No.(in Lac)	0.2	0.4	0.70	1.0	1.2
	[2.4] Introduce post e-Center for providing ICT based digital postal service.	[2.4.1] Post e-Centers established	No.	5	280	1000	1500	2500

**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
	[2.5] Ensure anytime anywhere digitized monetary transaction facilities.	[2.5.1] ATM Booths established.	No.	1	5	8	13	20
		[2.5.2] POS Machines introduced.	No.	500	1000	2000	3000	4000
	[2.6] Develop rural infrastructural development through construction of Rural Post Office Buildings.	[2.6.1] Rural Post Office Buildings constructed.	No.	17	93	94	200	250

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] Length of Optical Fibre Cable (OFC) Installed	OFC Installed upto the level of Union Parishad to facilitate ICT services to rural people.	Bangladesh Telecommunications Company Limited (BTCL)	BTCL Website/Annual Report/Any other official report of BTCL	
2	[1.2.1] Quantity of Optical Fiber produced	Produce Optical Fibre Cable for BTCL and Others (Bangladesh Army and Private organization ) on their demand.	Bangladesh Cable Shilpa Limited (BCSL)	Production Planning & Quality Control Department , BCSL	
3	[1.2.2] No of Laptop produced	Produced/Assembled for different Post Offices and retail Purchasers.	Telephone Shilpa Sangstha(TSS)	TSS website and Annual Report	
4	[1.2.3] No. of PABX produced	Produced/Assembled for different organizations on demand.	Telephone Shilpa Sangstha(TSS)	TSS website and Annual Report	
5	[1.2.4] No. of Battery and Charger produced for mobile phone	Produced/Assembled for retail market	Telephone Shilpa Sangstha(TSS)	TSS website and 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	[1.2.5] No. of Digital Meter produced	Produced/Assembled for DESCO/DESA customers.	Telephone Shilpa Sangstha(TSS)	TSS website and Annual Report	
7	[1.2.6] No of Telephone set produced	Produced/Assembled for BTCL and PABX customers.	Telephone Shilpa Sangstha(TSS)	TSS website and Annual Report	
8	[1.3.1] Number of BTS installed	Towers with devices to receive and transfer signals all other mobile network equipment to establish communication	Teletalk Bangladesh Limited	APA report from Teletalk	Depends on the Investment and project.
9	[1.3.2] Number of NodeB installed	Towers with devices to receive and transfer signals and all other mobile network equipment to establish communication	Teletalk Bangladesh Limited	APA report from Teletalk	Depends on the Investment and project.
10	[1.4.1] Admission application through mobile	Collection of application for various institution through mobile and web	Teletalk Bangladesh Limited	APA report from Teletalk	Part of the goal of Digitization of Services

## 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	[1.4.2] Online student registration	Student registration for SSC and HSC	Teletalk Bangladesh Limited	APA report from Teletalk	Part of the goal of Digitization of services.
12	[1.4.3] Utility bill payment through mobile	Utility bill payment service for REB, BTCL etc. through mobile phone.	Teletalk Bangladesh Limited	APA report from Teletalk	Part of the goal of Digitization of services.
13	[1.5.1] Increase in bandwidth sale	BSCCL has taken intensive plan to increase submarine cable bandwidth utilization. Bandwidth prices have been reduced and services with new packages have been introduced.	Bangladesh Submarine Cable Company Limited (BSCCL)	Annual Report/Official Report of BSCCL to BTRC& Ministry	6 International Terrestrial Cable (ITC) operators are our competitors.
14	[2.1.1] Letter Post and Parcel items handled.	The expression 'Postal Article' includes a letter, postcard, newspaper, book, pattern or sample packet, parcel and every article or thing transmissible by post. the indicator includes receipt, transmission and delivery.	Bangladesh Post Office	Post Office Manual Volume I Chapter 1 Rule 2 (i)	
15	[2.1.2] Guaranteed Express Post (GEP) article handled	GEP is a Specialized domestic mail service extended to all district & upazilla post offices along with all post offices of Dhaka City. This service ensures more security and delivery at earliest possible time. The indicator includes receipt,	Bangladesh Post Office	website:www.bangladesh post.gov.bd	

## 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
15	[2.1.2] Guaranteed Express Post (GEP) article handled	transmission and delivery.	Bangladesh Post Office	website:www.bangladeshpost.gov.bd	
16	[2.2.1] Electronic Money Transfer Service providing post offices/post e centers	Electronic Money Transfer Service (EMTS), commonly known as Mobile Money Order Service fulfilled the expectations of people to remit the desired amount of money to their near and dear ones so as to utilize when they need. This is mobile as well as web based remittance service available in all important post offices of the country. The sender can send the money within a minute and recipient/beneficiary can collect it instantly. Both sender and recipient get confirmation of the remittance and disbursement as soon as it is made in their mobile phones.	Bangladesh Post Office	Website: www.bangladeshpost.gov.bd	
17	[2.3.1] Postal Cash Card Service providing post offices/post e-centers .	Postal Cash Card which is a plastic card that minimize the risk of carrying cash in one hand and enable customers to reap the benefit of encashment and remittance in post office counters and ATM booths on the other hand. This card may also act equally as a Debit Card, Credit	Bangladesh Post Office	Brochure of Postal Cash Card	

## 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
17	[2.3.1] Postal Cash Card Service providing post offices/post e-centers .	Card and Plastic Money.	Bangladesh Post Office	Brochure of Postal Cash Card	
18	[2.3.2] Magnetic Strip based Postal Cash Card sold	Kind of Debit Card that Bangladesh Post Office introduced which does not require physical currency to carry commonly known as Postal Cash Card.	Bangladesh Post Office	Brochure of Postal Cash Card	
19	[2.4.1] Post e-Centers established	Post-e-Centers provides the rural community internet and other electronic based services and to equip rural post offices with technology.	Bangladesh Post Office	DPP of Post e-Center for Rural Community.	
20	[2.5.1] ATM Booths established.	Automated Teller Machine (ATM) allows customers to complete basic transactions without the branch representative or teller and allows customer to withdraw cash and receive a report of the account's balance. ATM allows customers easier access to their accounts. BPO establish ATM machine joint cooperation with Sonali Bank. ATM Booths provide anytime anywhere money transaction.	Bangladesh Post Office and Sonali bank Limited (co-branding)	Brochure of Postal Cash Card	



## 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	[2.5.2] POS Machines introduced.	Point-of-Sale (POS) machine makes transaction electronically to the client in exchange for goods. BPO installed these machines in various post offices. It facilitates cashless transactions in everyday need.	Bangladesh Post Office	Postal Cash Card Manual	
22	[2.6.1] Rural Post Office Buildings constructed.	Infrastructure development of rural post offices which will act as e-center for rural community and for improving the standard of postal services in rural areas.	Bangladesh Post Office	DPP of Construction of ICT based rural post offices	

**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 Increase in tele density		Tele density increased	%	70.86	78.12	80	85	90
2 Increase in internet penetration		Internet penetration increased	%	23.36	24.87	30	38	46
3 Coverage of digital postal services expanded		Percentage of digital service providing outlets increased	%	0.05	4	25	55	100

Whereas,

I, the Secretary, Post and Telecommunications Division representing the Minister, Ministry of Posts, Telecommunications and Information Technology , 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, Post and Telecommunications Division to provide necessary support for delivery of the results described in this agreement.

Signed,



\_\_\_\_\_  
Secretary  
Post and Telecommunications Division

09-03-2015

\_\_\_\_\_  
Date



\_\_\_\_\_  
Cabinet Secretary  
Cabinet Division

09/3/2015

\_\_\_\_\_  
Date

## Annex-1

## Acronyms

Sl.	Acronym	Description
1	ATM	Automatic Teller Machine
2	BTS	Base Trans-receiver Station
3	EMTS	Electronic Money Transfer Service
4	FKm	Fiber Kilometer
5	GEP	Guaranteed Express Post
6	OFC	Optical Fibre Cable
7	PABX	Private Automatic Branch Exchange
8	POS Machine	Point of Sale Machine

