

Bangladesh Oil, Gas & Mineral Corporation (Petrobangla)

**Annual Performance Agreement (APA)**

Between

The Chairman, Bangladesh Oil, Gas & Mineral Corporation  
(Petrobangla)

and

The Managing Director, Jalalabad Gas Transmission and  
Distribution System Ltd.

2014-2015

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## **Preamble**

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

Between

The Managing Director, Jalalabad Gas T & D System Ltd. (JGTDSL).

And

The Chairman, Bangladesh Oil, Gas & Mineral Corporation (Petrobangla).

The Parties here to agree as follows:

**Annual Performance Agreement (APA) for Jalalabad Gas Transmission & Distribution System Ltd. – (2014-2015)**

**Section 1:**

**Vision, Mission, Strategic Objectives and Functions of JGTDSL.**

**1.1 Vision**

Safe and efficient distribution of natural gas.

**1.2 Mission**

- Build our Company into an efficient, market driven, customer focused institution with good corporate governance structure.
- Continuous improvement in our business policies, strategy, procedure and operations through integration of technology at all levels.
- Provide natural gas to all areas and all socio-economic group under company franchise area.

**1.3 Functions**

- Formulation of policies related to Natural Gas within the franchise area of JGTDSL.
- Implement gas safety act 1991(with all amendment thereafter).
- Administration, Planning, Programming and Management of Programmed related to Marketing of Natural Gas.
- Marketing of natural gas according to the relevant Govt. Rules and Regulations.
- Expansion of gas transmission & Distribution Network up to the door of potential customers.
- Providing gas connection to all categories of customers and collecting revenue.

**1.4 Strategic Objectives**

1. Enhancing Energy security as well as gas supply security.
2. Enhancing efficient use of gas and its supply throughout the franchise area of JGTDSL.
3. Improving HR for function of overall activities of the company.

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**Section 2:  
Strategic Objectives, Activities, Performance Indicators and Targets**

Strategic Objectives	Weight of Strategic Objectives	Activities	Performance Indicators (P1)	Unit	Weight of P1	Target/Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
Company's Strategic Objectives										
1) Enhancing Energy Security.	65.00	1.1) Quantity of Gas sales receiving from National Company	1.1.1) Gas Sales	BCF	30	47.24	42.52	37.79	33.07	28.34
		1.2) Quantity of Gas Sales receiving from International Oil Companies (IOCs)	1.2.1) Gas Sales	BCF	30	29.45	26.50	23.56	20.61	17.67
		1.3) Customers Gas Connection	1.3.1) Gas Connection	No	3	12100	10890	9680	8470	7260
		1.4) Pipeline Laying	1.4.1) Pipeline Expanded	Km	2	90	81	72	63	54
2) Enhancing efficient use of energy and its supply in covered area in the country	12.00	2.1) Disconnection illegal and defaulter customers connection.	2.1.1) Consumer Disconnected	No	12	850	765	680	595	510
			3) Enhancing the performance of human resource	8.00	3.1) Human Resource Development	3.1.1) Personnel Trained	No	8	135	121

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**Section 2:  
Strategic Objectives, Activities, Performance Indicators and Targets**

Strategic Objectives	Weight of Strategic Objectives	Activities	Performance Indicators (P1)	Unit	Weight of P1	Target/Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
<b>Mandatory Strategic Objectives</b>										
Improve Service Delivery to the Public	8.00	Implementation of citizens Charter (CC)	i) Preparation and approval of (CC) by JGTDSL	Date	2	31/12/14	31/01/15	28/02/15	31/03/15	30/04/15
			ii) Publication of CC in website or others means	Date	2	31/12/14	31/01/15	28/02/15	31/03/15	30/04/15
		Implementation of Grievance Redress System (GRS)	Publishing names and contact details of GRS Focal Point in the website.	Date	1	31/12/14	31/01/15	28/02/15	31/03/15	30/04/15
			Sending GRS Report(s) to the Petrobangla from January, 2015	Number of Report(S)	1	06	05	05	04	04
		Implementing Innovators	Implemented decisions of the innovation team	%	1	70	60	40	20	---
			Unicode used in all official activities	Date	1	31/12/14	31/01/15	28/02/15	31/03/15	30/04/15
Improve Governance	2.00	Compliance with RTI and proactive disclosure	Percentage of information mentioned in the RTI Act and related regulations disclosed in the website	%	2	60	50	40	30	20

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**Section 2:  
Strategic Objectives, Activities, Performance Indicators and Targets**

Strategic Objectives	Weight of Strategic Objectives	Activities	Performance Indicators (P1)	Unit	Weight of P1	Target/Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
Improve Financial Management	3.00	Improve compliance with the Approved Budget	Budget implementation plan prepared and quarterly budget implementation report submitted to the Petrobangla as their requirements	%	02	100%	90%	80%	70%	60%
			Number of report	2	4	3	3	2	2	
		Improve audit Performance	Percentage of outstanding disposed of during the year	%	1	6	5	5	4	4
Efficient Functioning of the Annual Performance Agreement(APA) System	2.00	Timely submission of Draft APA for 2014-2015	On time submission	Date	2	01/02/2015	02/02/2015	03/02/2015	04/02/2015	05/02/2015

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Section 3:  
Trend Values of the Performance Indicators

Strategic Objectives	Activities	Performance Indicators (P1)	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
Strategic Objectives of Jalalabad Gas								
(1) Enhancing Energy Security	1.1) Quantity of Gas Sales receiving from National Company	1.1.1) Gas Sales	BCF	49.26	52.11	47.24	43.68	45.66
	1.2) Quantity of Gas Sales receiving from International Oil Companies (IOCs)	1.2.1) Gas Sales	BCF	18.13	23.57	29.45	38.48	40.61
	1.3) Customer Gas Connection	1.3.1) Gas Connection	No	15130	14968	12100	12600	12800
	1.4) Pipe Line Laying	1.4.1) Pipe Line Laying	Km.	173	173	90	95	100
(2) Enhancing efficient use of energy and its supply in covered area in the country	2.1) Disconnect illegal and defaulter customers connections.	2.1.1) Customer disconnected	No	3699	4356	850	900	950
(3) Enhancing performance of human resources	3.1) Human Resource Development	3.1.1) Organized Training	No	176	235	135	155	180



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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) Gas Sales	The amount of Gas sales (MMCM) from National Company.	Marketing Division, Planning Division, JGTDSL	Annual Budget of the company	
2.	1.2.1) Gas Sales	Gas Sales from IOC	Marketing Division, Planning Division, JGTDSL	Annual Budget of the company	
3.	1.3.1) Gas Connection	No of customer	Marketing Division , Operation Division, JGTDSL	Do	
4.	1.4.1) Pipeline Expanded	Pipeline Laying (Km.)	Planning Division , Construction Division, JGTDSL	Do	
5.	2.1.1) Consumer Disconnected	Disconnection of customers	Marketing Division, Revenue Division, JGTDSL	Do	
6.	3.1.1) Personnel Trained	Human Resource of JGTDSL trained through local and foreign training	Administration Division, JGTDSL	MIS report of the company.	

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**Section 5:**

**Specific Performance Requirement from other  
Ministries/Divisions/Organizations/Companies**

Organization Type	Organization Name	Relevant Performance Indicator	What is your requirement from this organization	Justification for this requirement	Requirement for this Organization	What happens if your requirement is not met
Administrative	Bangladesh Oil, Gas and Mineral Corporation (Petrobangla)	1.1.1) Gas Sales	Administrative Approval	As per Govt. rule	Approval	Gas sales may be decreased
Administrative	Bangladesh Oil, Gas and Mineral Corporation (Petrobangla)	1.2.1) Gas Sales	Administrative Approval	As per Govt. rule	Approval	Gas sales may be decreased
Administrative	Bangladesh Oil, Gas and Mineral Corporation (Petrobangla)	1.3.1 Gas Connection	Administrative Approval	As per Govt. rule	Approval	Gas connection may be decreased
Administrative	Energy and Mineral Resources Division/PB	1.4.1) Pipeline Expanded	Administrative Approval	As per Govt. rule	Approval	Gas supply will be hampered
Ministry of Power, Energy & Mineral Resources	Energy and Mineral Resources Division/PB	1.4.1) Pipeline Expanded	Administrative Approval	As per Govt. rule	Approval	Gas supply will be hampered
Ministry of Planning	Planning Commission		Project Approval	As per Govt. rule	Project Approval	
Ministry of Finance	Economic Resources Division		Communication to development partners for foreign financing	As per Govt. rule	Foreign financing	
Ministry of Finance	Finance Division		Fund approval and fund released	As per Govt. rule	Fund	
Ministry of Public Administration	Administration		Land acquisition and requisition	As per Govt. rule	Land	
Ministry of Finance	National Board of Revenue		VAT Tax etc	As per Govt. rule	VAT & Tax	
Ministry of Environment and Forest	Environment Division		Environment impact Assessment of Project	As per Govt. rule	EIA	
Administrative	Bangladesh Oil, Gas and Mineral Corporation (Petrobangla)		2.1.1) Consumer disconnected	Administrative Approval	As per Govt. rule	Approval
Ministry of Home	Bangladesh Police	Security ensured		As per Govt. rule	Security	
Administrative	Bangladesh Oil, Gas and Mineral Corporation (Petrobangla)	3.1.1) Personnel Trained	Administrative Approval	As per Govt. rule	Approval	Personnel will not be trained
Ministry of Power, Energy & Mineral Resources	Petrobangla/Energy and Mineral Resources Division		Administrative Approval	As per Govt. rule	Approval	Personnel will not be trained

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Section 6:  
Outcome of JGTDSL

Outcome/ Impact	Jointly responsible for influencing this outcome/impact with the following organization (s)/division(s)/ministry (les)	Performance Indicators (s)	Unit	Actual FY 12-13	Actual FY 13-14	Target FY 14-15	Projection FY 15-16	Projection FY 16-17
1. Gas sales 2. No. of Connection 3. Pipe line Laying	1. Petrobangla	Annual gas consumption	BCF	67.39	75.68	76.69	82.16	86.27
	2. Finance Division	Annual no. of gas connection	No	15130	14968	12100	12600	12800
	3. Planning Commission	Annual pipe line laying	Km	173.265	137.089	90.00	95.00	100.00
	4. Ministry of Law, Justice & Parliamentary Affairs.							
	5. Economic Resorts Division							
	6. National Board of Revenue							
	7. Ministry of Home							
	8. Ministry of Environment & Forest							
	9. Ministry of Public Administration							

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Whereas,

I, the Managing Director, Jalalabad Gas T & D System Ltd. (JGTDSL) commit to the Chairman, Bangladesh oil, Gas and Mineral Corporation (Petrobangla) to deliver the results described in this agreement.

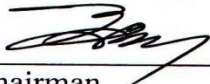
I, the Chairman, Bangladesh Oil, Gas & Mineral Corporation Commit to the Managing Director, Jalalabad Gas T & D System Ltd. (JGTDSL) to provide necessary support for delivery of the results described in this agreement.

Signed,



\_\_\_\_\_  
Managing Director  
Jalalabad Gas T & D System Ltd.

16.04.2015  
Date



\_\_\_\_\_  
Chairman  
Bangladesh Oil, Gas & Mineral Corporation  
(Petrobangla)

16.04.2015  
Date

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Annex-1

Acronyms

Sl. No	Acronym	Description
1.	BCF	Billion Cubic Feet
2.	BOGMC	Bangladesh Oil, Gas & Mineral Corporation (Petrobangla)
3.	BTU	British Thermal Unit
4.	EMRD	Energy and Mineral Resource Division
5.	JGTDSL	Jalalabad Gas Transmission & Distribution System Ltd.
6.	Kg Oil Equiv	Kilogram Oil Equivalent
7.	LKM	Line Kilometer
8.	MMCFD	Million cubic feet per day
9.	MCF	Thousand Cubic Feet
10.	MT	Metric Ton
11.	MMCM	Million Cubic Meter