

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

| Column 1   | Column 2                      | Column 3                | Column 4  |       | Column 5     | Column 6                |           |      |      |      | Cumulative Report<br>(Jul 2015-Jun 2016) | 4 <sup>th</sup> Qtr. Rep.<br>(Apr-Jun, 2016) |
|--|-------------------------------|-------------------------|---|-------|--------------|-------------------------|-----------|------|------|------|--|--|
| 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%  |  |  |
| <b>Organization's Strategic Objectives</b>   |                               |                         |   |       |              |                         |           |      |      |      |  |  |
| [1] Facilitating development of sustainable public service infrastructure project under PPP policy | 33                            | [1.1] Project screening | [1.1.1] Time taken for project screening        | Week  | 5            | 6                       | 7         | 8    | 9    | 10   | 3.37                                     | 2.38   |
|  |                               |                         | [1.1.2] Project screened                        | No.   | 4            | 5                       | 4         | 3    | 2    | 1    | 5  | 3  |
|  |                               | [1.2] Appointment of TA | [1.2.1] Time required for Appointment of TA     | Month | 5            | 6                       | 7         | 8    | 9    | 10   | 4.68                                     | 3.5  |
|  |                               |                         | [1.2.2] TA appointed                            | No.   | 4            | 5                       | 4         | 3    | 2    | 1    | 7  | 3  |
|  |                               | [1.3] Feasibility Study | [1.3.1] Timely submission of feasibility report | Month | 4            | 6                       | 7         | 8    | 9    | 10   | 5.56                                     | 4.67   |
|  |                               |                         | [1.3.2] Report submitted                        | No.   | 3            | 8                       | 7         | 6    | 5    | 4    | 8  | 3  |
|  |                               | [1.4] RFQ documents     | [1.4.1] Submission of RFQ document              | Month | 2            | 4                       | 4.5       | 5    | 5.5  | 6    | 3.68                                     | 4.5  |

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| Column 1  | Column 2                      | Column 3   | Column 4                             |       | Column 5     | Column 6                |           |      |      |      | Cumulative Report<br>(Jul 2015-Jun 2016) | 4 <sup>th</sup> Qtr. Rep.<br>(Apr-Jun, 2016) |
|---|-------------------------------|--|--------------------------------------|-------|--------------|-------------------------|-----------|------|------|------|--|--|
| 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%  |  |  |
|   |                               |  | [1.4.2] RFQ submitted                | No    | 2            | 7                       | 6         | 5    | 4    | 3    | 7  | 3  |
|   |                               | [1.5]RFP document (including PPP Contract)   | [1.5.1] Submission of RFP documents. | Month | 2            | 4                       | 4.5       | 5    | 5.5  | 6    | 3.88                                     | 4  |
|   |                               |  | [1.5.2]RFP submitted                 | No.   | 2            | 7                       | 6         | 5    | 4    | 3    | 7  | 5  |
| [2]Raising profile of the PPP program and promoting increased flow of private investment in public service delivery | 32                            | [2.1] Arranging local and international investment promotion activities like seminar, workshop, roadshows etc. | [2.1.1]Events organized              | No.   | 9            | 8                       | 7         | 6    | 5    | 4    | 12                                       | 1  |
|   |                               | [2.2]Arranging stakeholder awareness and consultation sessions   | [2.2.1] Persons attended             | No.   | 9            | 250                     | 240       | 230  | 220  | 200  | 390                                      | 0  |
|   |                               | [2.3]Arranging PPP training for public sector  | [2.3.1] Persons attended             | No.   | 9            | 60                      | 55        | 50   | 45   | 40   | 217                                      | 0  |
|   |                               | [2.4]Participating in local and international  | [2.4.1] Conferences attended         | No.   | 5            | 7                       | 6         | 5    | 4    | 3    | 9  | 2  |

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| 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%  |  |  |
|  |                               | infrastructure related conferences                                     |   |      |              |                         |           |      |      |      |  |  |
| [3]Creating a legal and regulatory framework for building confidence among private investors | 20                            | [3.1] Preparing standard documents                                     | [3.1.1] Submitting standard documents for PPP projects        | No.  | 10           | 5                       | 4         | 3    | 2    | 1    | 5  | 3  |
|  |                               | [3.2]Making Guidelines (Rules, Regulations, Procedures, Office Orders) | [3.2.1] Submitting guidelines on specific areas of PPP policy | No.  | 10           | 4                       | 3         | 2    | 1    | 0    | 5  | 1  |
|  |                               |  |   |      |              |                         |           |      |      |      |  |  |

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|--|-------------------------------|--|--|--------|--------------|-------------------------|------------|------------|------------|------------|--|--|---------------------------------|---|
| 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%        |  |  |                                 |   |
| <b>Mandatory Strategic Objectives</b>      |                               |  |  |        |              |                         |            |            |            |            |  |  |                                 |   |
| [4] Improve Service delivery to the Public | 6.00                          | [4.1] Implementation of Citizen's Charter              | [4.1.1] CC reviewed  | Date   | 1.0          | 31/07/2015              | 16/08/2015 | 31/08/2015 |            |            |  | 30/07/2015                                   |                                 |   |
|  |                               |  | [4.1.2] Reviewed CC published in website.                                      | Date   | 0.5          | 16/08/2015              | 31/08/2015 | 15/09/2015 |            |            |  |  | 20/09/2015                      |   |
|  |                               |  | [4.1.3] CC published in other medium   | Date   | 0.5          | 16/08/2015              | 31/08/2015 | 15/09/2015 |            |            |  |  | 01/10/2015                      |   |
|  |                               | [4.2] Implementation of Grievance Redress System (GRS) | [4.2.1] Names and contact details of GRS focal point published in the website. | Date   | 1.0          | 31/07/2015              | 16/08/2015 | 31/08/2015 |            |            |  |  | 13/10/2015                      |   |
|  |                               |  | [4.2.2] Online complain system developed.                                      | Date   | 0.5          | 31/08/2015              | 15/09/2015 | 30/09/2015 | 15/10/2015 | 30/10/2015 |  |  | 13/10/2015                      |   |
|  |                               |  | [4.2.3] GRS report to the PMO from September 2015.                             | Number | 0.5          |                         | 4          | 3          | 2          | 1          |  |  | 4                               | 1 |
|  |                               | [4.3] Implementing Innovations                         | [4.3.1] Decisions of the innovation team implemented.                          | %      | 1.0          |                         | 100        | 90         | 80         | 70         | 60                                       |  | 100                             |   |
|  |                               |  | [4.3.2] Unicode used in all official activities.                               | Date   | 1.0          | 31/12/2015              |            |            |            |            |  |  | Implemented prior to 31/12/2015 |   |

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| 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%        |  |  |
| [5] Improve governance           | 4.00                          | [5.1] Compliance with RTI Act and proactive disclosure.                            | [5.1.1] Names and contact details of RTI focal point published in the website.                 | Date     | 1.0          | 31/07/2015              | 16/08/2015 |            |            |            | 13/10/2015                               |  |
|                                  |                               |  | [5.1.2] Information mentioned in the RTI Act and related regulations published in the website. | %        | 1.0          | 100                     | 95         | 90         | 85         | 80         | 100                                      |  |
|                                  |                               | [5.2] Preparation and Implementation of the National Integrity Strategy Work Plan. | [5.2.1] NIS Work Plan for 2015 prepared and approval taken.                                    | Date     | 1.0          | 31/08/2015              | 30/09/2015 | 31/10/2015 | 30/11/2015 | 31/12/2015 | 31/08/2015                               |  |
|                                  |                               | [5.3] Organizing in house training.  | [5.3.1] Person trained   | Man-hour | 1.0          | 1080                    | 990        | 900        | 810        | 720        | 1115                                     | 303  |
| [6] Improve Financial Management | 3.00                          | [6.1] Utilization of fund.   | [6.1.1] Funds utilized.  | %        | 1.0          | 100                     | 95         | 90         | 85         | -          | 89                                       | 73   |
|                                  |                               | [6.2] Improve audit performance  | [6.2.1] Percentage of outstanding audit objections disposed off during the year.               | %        | 2.0          | 70                      | 65         | 60         | 55         | 50         | 70                                       | 70   |

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| 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%             |  |  |
| [7]Efficient Functioning of the Annual Performance Agreement (APA) System | 2.00                          | [7.1]Timely submission of quarterly performance report of APA for 2015-2016 | [7.1.1]On-time submission    | Date | 2.0          | On time                 | Two days delay | Three days delay | Four days delay | Five days delay | On Time                                  | On Time                                      |

| Sl. | Activities   | Performance Indicators                                      | PPA Responsibility  | Target    | Achieved     | Month  |        |        |        |        |        |        |        |        |        |        |        | Remarks      |  |
|-----|--|---|---|-----------|--------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------------|--|
|     |  |   |   |           |              | Jun-15 | Jul-15 | Aug-15 | Sep-15 | Oct-15 | Nov-15 | Dec-15 | Jan-16 | Feb-16 | Mar-16 | Apr-16 | May-16 |              | Jun-16   |
| 1.1 | Project Screening  | 1.1.1 Time taken for Project Screening                      | Mngr (S)<br>Mngr (Engr)<br>DM Adm<br>DM Fin<br>DM IP<br>DM PMF<br>Total | 6 (week)  | 3.37 (week)  |        |        |        |        |        |        |        |        |        |        |        |        | 6.28<br>2.71 | 1. Mirpur 11 [25-Nov-2015 to 28-Dec-2015] 4.71<br>2. Jute & Textile 7 star hotel gulshan [31-dec-2015 to 7-feb-2016] 5<br>3. Coal Project [11-May-2016 to 15-May-2016] 0.57<br>4. Mirpur Sec 10 [26-Apr-2016 to 15-May-2016] 2.71<br>5. Khan Jahan Ali Airport Khulna [30-may-2016 to 26-Jun-2016] 3.86  |
|     |  | 1.1.2 Project Screened                                      | Mngr (S)<br>Mngr (Engr)<br>DM Adm<br>DM Fin<br>DM IP<br>DM PMF<br>Total | 1         | 1            | 0      | 0      | 0      | 0      | 0      | 5.43   | 0      | 7      | 0      | 0      | 8.89   | 1      | 1            | 1  |
| 1.2 | Appointment of TA  | 1.2.1 Time taken for Appointment of TA                      | Mngr (S)<br>Mngr (Engr)<br>DM Adm<br>DM Fin<br>DM IP<br>DM PMF<br>Total | 6 (month) | 4.68 (month) |        |        |        |        |        |        |        |        |        |        |        |        |              | 1. Hotel Upal [1-Dec-2014 to 16-Aug-2015] 8.5<br>2. Hotel Sylhet TA [29-Sep-15 to 17-Feb-16] 4.75<br>3. Hotel Sylhet Commercial Consultant [25-Aug-15 to 10-Jan-16] 4.5<br>4. Hotel Sylhet PPP Consultant [25-Aug-15 to 13-Jan-16] 4.5<br>5. Occupational Health Specialist [31-Dec-2015 to 05-Apr-2016] 3.5<br>6. Occupational Civil Engr. [31-Dec-2015 to 05-Apr-2016] 3.5<br>7. Occupational Commercial Consultant [31-Dec-2015 to 05-Apr-2016] 3.5   |
|     |  | 1.2.2 TA Appointed  | Mngr (S)<br>Mngr (Engr)<br>DM Adm<br>DM Fin<br>DM IP<br>DM PMF<br>Total | 0         | 0            | 0      | 0      | 0      | 0      | 0      | 1      | 0      | 1      | 0      | 0      | 2      | 1      | 1            | 1  |
| 1.3 | Feasibility Study  | 1.3.1 Timely Submission of Feasibility Report               | Mngr (S)<br>Mngr (Engr)<br>DM Adm<br>DM Fin<br>DM IP<br>DM PMF<br>Total | 6 (month) | 6            |        |        |        |        |        |        |        |        |        |        |        |        |              | 1. ICT Khanpur [30-Mar-2015 to 15-Sep-2015] 5.5<br>2. Shopping Mall Cornilia [19-Mar-2015 to 19-Oct-2015] 7<br>3. Railway Hospital CTG [9-Apr-2015 to 5-Nov-2015] 7<br>4. Hotel Upal [16-Aug-2015 to 22-Dec-2015] 4<br>5. Shopping Mall CTG [19-May-2015 to 24-Dec-2015] 7<br>6. Laldia Bulk Terminal [30-Mar-2015 to 13-Apr-2016] 8.5<br>7. Jhilmil Rd. [15-Mar-2016 to 12-May-2016] 2<br>8. Hotel Sylhet [17-Feb-2016 to 8-Jun-2016] 3.5   |
|     |  | 1.3.2 Report Submitted                                      | Mngr (S)<br>Mngr (Engr)<br>DM Adm<br>DM Fin<br>DM IP<br>DM PMF<br>Total | 0         | 0            | 0      | 0      | 0      | 0      | 0      | 0      | 2      | 1      | 0      | 3      | 0      | 0      | 0            | 0  |
| 1.4 | RFQ Document   | 1.4.1 Submission of RFQ Document                            | Mngr (S)<br>Mngr (Engr)<br>DM Adm<br>DM Fin<br>DM IP<br>DM PMF<br>Total | 4 (month) | 5.68         |        |        |        |        |        |        |        |        |        |        |        |        |              | 1. Zakir Hossain Rd Ctg [8-June-15 to 8-Sep-15] 3<br>2. Dhaka By Pass [2-Jul-2015 to 5-Oct-2015] 3<br>3. Radar [20-Aug-2015 to 1-Nov-2015] 2.25<br>4. Oboshor [13-Apr-15 to 13-Aug-15] 4<br>5. EZ Mirsarai [23-Sep-2015 to 4-Feb-2016] 4.1<br>6. EZ Sreehatta [24-Feb-2016 to 15-Jun-2016] 4.5<br>7. Hotel Upal [28-Jan-2016 to 26-Jun-2016] 4.9   |
|     |  | 1.4.2 RFQ Submitted   | Mngr (S)<br>Mngr (Engr)<br>DM Adm<br>DM Fin<br>DM IP<br>DM PMF<br>Total | 2         | 2            | 0      | 4      | 3      | 3      | 2.3    | 0      | 0      | 4.1    | 0      | 0      | 0      | 0      | 0            | 0  |
| 1.5 | RFP Document   | 1.5.1 Submission of RFP Document                            | Mngr (S)<br>Mngr (Engr)<br>DM Adm<br>DM Fin<br>DM IP<br>DM PMF<br>Total | 4 (month) | 3.88         |        |        |        |        |        |        |        |        |        |        |        |        |              | 1. Radar [2-Jul-2015 to 1-Nov-2015] 4<br>2. Oboshor [13-Apr-15 to 13-Aug-15] 4<br>3. Saibal [29-Oct-15 to 04-Feb-16] 3<br>4. EZ Mirsarai [23-Sep-2015 to 4-Feb-2016] 4.1<br>5. EZ Sreehatta [24-Feb-2016 to 15-Jun-2016] 4.5<br>6. Mirpur NHA Sec 9 [28-Feb-2016 to 13-Jun-2016] 3.3<br>7. Zakir Hossain Rd [28-Feb-2016 to 15-Jun-2016] 3.2<br>8. Hotel Upal [28-Jan-2016 to 26-Jun-2016] 4.9   |
|     |  | 1.5.2 RFP Submitted   | Mngr (S)<br>Mngr (Engr)<br>DM Adm<br>DM Fin<br>DM IP<br>DM PMF<br>Total | 2         | 2            | 0      | 4      | 0      | 0      | 4      | 0      | 4.9    | 7.1    | 0      | 0      | 4.5    | 6.5    | 1            | 1  |
| 2.1 | Arranging local and international investment promotion activities like seminar, workshop, roadshows etc. | 2.1.1 Event Organized                                       |   | 9         | 12           | 1      |        |        |        | 5      |        |        |        |        |        |        |        |              | 1. UK Roadshow [10-11, Sep 2015]<br>2. Oboshor, Pre bid meeting [22-Sep-2015]<br>3. Zakir Hossain Ctg Pre-Bid Meeting [26-Oct-15]<br>4. NHA Mirpur Housing Pre-Bid Meeting [27-Oct-15]<br>5. Dhaka By Pass Pre-Bid Meeting [28 Oct 2015]<br>6. Radar, Pre Application Meeting [14-Dec-2015]<br>7. Radar, Pre-Bid Meeting [15-Dec-2015]<br>8. Workshop MOE [7-Jan-2016]<br>9. Workshop Mol [24-feb-2016]<br>10. Saibal Pre Bid [23-mar-2016]<br>11. Workshop at Rail Bhaban [27-mar-2016]<br>12. Japan Banaladesh PPJD [12-20 April 2016] |
| 2.2 | Arranging stakeholder awareness and consultation sessions  | 2.2.1 Persons attended                                      |   | 250       | 390          | 50     |        |        |        | 70     |        |        |        |        |        |        |        |              | 1. Hotel upal August 2015 (50)<br>2. Hotel Saibal stakeholders meeting on 9th November,2015 (70)<br>3. Workshop Mol [7-Jan-2016] (70)<br>4. Stakeholder awareness ICT Khanpur Draft F.R. [28-Jan-16] (40)<br>5. Workshop Mol [24-feb-2016] (120)<br>6. Roundtable discussion with Banks, Potential Financial Institution [9-10, Mar 2016] (40)   |
| 2.3 | Arranging PPP training session for public sector   | 2.3.1 Persons attended                                      |   | 60        | 217          | 20     |        |        |        | 20     |        |        |        |        |        |        |        |              | 1. Inhouse training PPPA [July-2015] (20)<br>2. Mc Abul Bashar,Md. Hasan Sarwar to Thailand. [Oct,2015] (1)<br>3. CEO, Singapore. [Oct,2015] (1)<br>4. December 1st,2015 inhouse training at PPP authority (16)<br>5. Inhouse meeting [26-Jan-2016] (15)<br>6. Inhouse meeting (15)<br>7. IPFF (30)<br>8. Savar BPATC (67)<br>9. Hi Tech Park (15)<br>10. NDC (33)   |
| 2.4 | Participating in local and international infrastructure related conferences                              | 2.4.1 Conferences attended                                  |   | 7         | 9            | 1      |        |        |        | 3      |        |        |        |        |        |        |        |              | 1. CEO To Malta. [22nd Nov,2015]<br>2. CEO- Singapore WB.<br>3. Dr. Md. Bashirul Alam- Nepal.<br>4. CEO Lebanon [15-17, Mar 2016]<br>5. CEO Geneva [30-31 Mar & 1 April 2016]<br>6. Radison, BOI [22-23, Jan 2016]<br>7. CEO Tokyo, Japan [12-20 April 2016]<br>8. IP, Japan [11-17 April 2016]<br>9. IP Japan [1 September 2016]  |
| 3.1 | Preparing standard documentation   | 3.1.1 Submitting standard documentation for PPP projects    |   | 5         | 5            | 0      |        |        |        | 0      |        |        |        |        |        |        |        |              | 1. MOU for PPP Financing Partnership<br>2. Std. ToR for Consultants (Road)<br>3. Std. ToR for Consultant (Housing) (June 2016)<br>4. Std. RFQ for Consultant (Road) (June 2016)<br>5. Certificates for VAT Exemptions (June 2016)  |
| 3.2 | Making Guidelines (Rules, Regulations, Procedures, Office Orders)  | 3.2.1 Submitting guidelines on specific areas of PPP policy |   | 4         | 5            | 0      |        |        |        | 2      |        |        |        |        |        |        |        |              | 1. Incentive Report.(November 17, 2015 )<br>2. PPP Guideline<br>3. Unsolicited Proposal Guideline<br>4. Fund Management for PPPA.<br>5. PPP Act Translation (May 2016)   |