



**Bangladesh Oil, Gas & Mineral Corporation
(PETROBANGLA)**

Annual Performance Agreement (APA)

Between

The Chairman, Bangladesh Oil, Gas & Mineral Corporation
and
The Managing Director, Rupantarita Prakritik Gas Company Limited

2014-2015

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Preamble

The Annual Performance Agreement is made and entered into on 16-04-2015

BETWEEN

The Managing Director, Rupantarita Prakritik Gas Company Limited (RPGCL)

And

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

The parties hereto agree as follows:

Section 1: RPGCL's Vision, Mission, Strategic Objectives and Functions

1.1 Vision

Sustainable production of Quality Petroleum Products (LPG, MS, HSD, CNG and Alternative fuels) and saving foreign currency.

1.2 Mission

- Producing, supplying and handling of good quality petroleum products from byproduct of natural gas (NGL & Condensate).
- Using Compressed Natural Gas as an alternative fuel for arresting air pollution and saving foreign currency.
- Handling Condensate for keeping continuous gas production of the sister organizations.
- Ensuring Good Governance with transparency by complete digitalization (E-Governance) system (Vision 2021).
- Collecting revenue and establish standard Administration, Planning, Accounting, Financing, Secretariats, Management and Human Resources Development

1.3 Functions

RPGCL has been assigned with the following functions :

- Formulation of guidelines related to create good working environment at plant sites, for producing good quality of products (LPG, MS, HSD & CNG) and for safe operation of Fractionation Plants and Handling Installation.
- Suggestion formulation of acts, rules, policies & guidelines related to LPG, MS, HSD & CNG activities, Publication of CNG safety codes & standards, safe operation of CNG station, CNG workshop and testing center.
- Achieving the goal through permitting CNG station, awareness of mass people & continuous monitoring and safe CNG Operation.
- Collection of revenue and enforcing financial Discipline and accounting system as well as maintaining financial growth for undertaking various projects towards Petroleum (LPG, MS, HSD & CNG) production and sustaining standard production.
- Collecting/receiving of indigenous raw materials (NGL & Condensate) produced as bi-products in Gas Processing plants (SGFL, Chevron etc) and supervising its quality.
- Up-gradation of RPGCL'S own testing facilities, CNG conversion Workshop and CNG Re-Fueling Station.

1.4 Strategic Objectives

- Enhancing energy security
- Enhancing efficient use of energy and its supply in covered area in the country
- Enhancing the performance of human resources

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

Strategic Objectives	Weight of Strategic Objectives	Activities	Performance Indicator (PI)	Unit	Weight of PI	Target/Criteria Value				
						Excellent	Very good	Good	Fair	Poor
						100%	90%	80%	70%	60%
RPGCL's Strategic Objectives										
[1] Enhancing energy security	60	[1.1] Processing NGL	[1.1.1] Quantity of NGL processing at KTL Plant	mL	15.00	31.5	30.0	28.5	27.5	26.0
		[1.2] Processing Condensate	[1.2.1] Quantity of Condensate processing at KTL Plant	mL	15.00	21.0	20.0	19.0	18.0	17.0
		[1.3] Ensuring products quality	[1.3.1] No of Test	Nos.	5.00	200	175	170	165	160
		[1.4] Condensate Handling	[1.4.1] Quantity of Condensate Handling at Ashugonj Condensate Handling Installation	mL	10.00	40.00	39.0	38.0	37.0	36.0
		[1.5] CNG Sales	[1.5.1] Quantity of CNG Sale own CNG Station	BCF	5.00	0.0494	0.0467	0.0459	0.0441	0.0423
		[1.6] Vehicle Conversion	[1.6.1] No of Conversion at own Conversion workshop	Nos.	5.00	95	90	85	75	70
		[1.7] CNG vehicle & cascade storage cylinder testing.	[1.7.1] No. of CNG cylinder Retested at own Testing Centre	Nos.	5.00	1000	950	900	850	800
[2] Enhancing efficient use of energy and its supply in covered area in the country	12	[2.1] Days of Plant operation per year	[2.1.1] Days	Day	3.00	345	300	280	270	260
		[2.2] Safe operation without accident.	[2.2.1] No. of days	Day	3.00	365	300	280	270	260
		[2.3] Monitoring of CNG Station and CNG Conversion workshop of the Country.	[2.3.1] No of Visit	Nos.	3.00	50	35	30	25	20
		[2.4] Construction of Loading Bay	[2.4.1] Construction of Loading Bay at Ashugonj Condensate Handling Installation	Date	3.00	30-6-2015	30-7-2015	30-8-2015	30-9-2015	30-10-2015
		[2.5] Tender evaluation for T2 tank Bottom level maintenance	[2.5.1] Construction of T2 tank Bottom level and maintenance at Ashugonj Condensate Handling Installation	Date	3.00	30-6-2015	30-7-2015	30-8-2015	30-9-2015	30-10-2015
[3] Enhancing the performance of human resources	9	[3.1] Develop Skilled manpower	[3.1.1] Arrangement of local training	Nos. of persons	3.00	50	45	40	35	30
			[3.1.2] Arrangement of foreign training	Nos. of persons	3.00	32	27	25	20	15
		[3.2] In-house training for CNG Stakeholders	[3.2.1] No. of training program scheduling and arrangement of training for CNG Stakeholders	Nos. of Programs	4.00	6	5	4	3	2

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

Strategic Objectives	Weight of Strategic Objectives	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 service delivery to the public	6.00	Implementation of Citizens' Charter (CC)	Preparation and approval of CC by the Petrobangla	Date	1.00	31/12/2014	31/01/2015	28/2/2015	31/03/2015	30/04/2015	
			Publication of CC in website of others means	Date	1.00	31/12/2014	31/01/2015	28/2/2015	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	1.00	31/12/2014	31/01/2015	28/2/2015	31/03/2015	30/04/2015	
			Sending GRS report(s) to the Petrobangla from January 2015	No. of report(s)	1.00	6	5	5	4	4	
		Implementation Innovations	Implemented decisions of the innovation team	%	1.00	70	60	40	20	-	
			Unicode used in all official activities	Date	1.00	31/12/2014	31/01/2015	28/2/2015	31/03/2015	30/04/2015	
* Improve Governance	4.00	Compliance with RTI (Right To Information) Act and proactive disclosure	Percentage of information mentioned in the RTI Act and related regulations disclosed in the website	%	2.00	60	50	40	30	20	

* Mandatory Objective(s)

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

Strategic Objectives	Weight of Strategic Objectives	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

		Preparation and Implementation of National in integrity Strategy Work Plan	Preparation of NIS Work Plan for 2015 and get approved by Ethics Committee	Date	2.00	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 preference of the budget management committee (BMC)	Budget implementation Plan (BIP) prepared and quarterly budget implementation report submitted to Petrobangla	Nos. of reports	1.00	4	3	2	1	-
			Actual achievements against performance targets are monitored by the BMC on a quarterly basis	Nos. of BMC meetings	1.00	4	3	2	1	-
			Improve Audit Performance	Percentage of outstanding audit objections disposed off during the year	%	1.00	50	45	40	35
* Efficient Functioning of the Annual Performance Agreement (APA) System	2.00	Timely submission of draft APA for 2014-2015	On time submission	date	2.00	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 Indicator (PI)	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
RPGCL's Strategic Objectives								
[1] Enhancing energy security	[1.1] Processing NGL	[1.1.1] Quantity of NGL processing at KTL Plant	mL	29.26	27.69	31.5	31.00	31.00
	[1.2] Processing Condensate	[1.2.1] Quantity of Condensate processing at KTL Plant	mL	18.180	26.97	21.0	28.00	28.00
	[1.3] Ensuring products quality	[1.3.1] No of Test	Nos.	20.00	200	200	220	250
	[1.4] Condensate Handling	[1.4.1] Quantity of Condensate Handling at Ashugonj Condensate Handling Installation	mL	83.60	47.81	40.00	60.00	65.00
	[1.5] CNG Sales	[1.5.1] Quantity of CNG Sale own CNG Station	BCF	0.052	0.0462	0.0494	0.0511	0.0539
	[1.6] Vehicle Conversion	[1.6.1] No of Conversion at own Conversion workshop	Nos.	119	106	95	90	75
	[1.7] CNG vehicle & cascade storage cylinder testing.	[1.7.1] No. of CNG cylinder Retested at own Testing Centre	Nos.	450	534	1000	1200	1500
[2] Enhancing efficient use of energy and its supply in covered area in the country	[2.1] Days of Plant operation per year	[2.1.1] Days	Day	340	345	345	330	330
	[2.2] Safe operation without accident.	[2.2.1] No. of days	Day	365	365	365	365	365
	[2.3] Monitoring of CNG Station and CNG Conversion workshop of the Country.	[2.3.1] No of Visit	Nos.	56	30	50	75	80
	[2.4] Construction of Loading Bay	[2.4.1] Construction of Loading Bay at Ashugonj Condensate Handling Installation	Date	-	-	30-6-2015	-	-
	[2.5] Tender evaluation for T2 tank Bottom level maintenance	[2.5.1] Construction of T2 tank Bottom level maintenance at Ashugonj Condensate Handling Installation	Date	-	-	30-6-2015	-	-
[3] Enhancing the performance of human resources	[3.1] Develop Skilled manpower	[3.1.1] Arrangement of local training	No. of persons	20	25	50	35	45
		[3.1.2] Arrangement of foreign training	No. of persons	12	0	32	25	30
	[3.2] In-house training for CNG Stakeholders	[3.2.1] No. of training program scheduling and arrangement of training for CNG Stakeholders	Nos.of Programs	3	2	6	6	7

Section 4 :
Description of the Performance Indicators, Implementing Department/Agencies/Organization/Companies and Measurement Methodology

Sl. No	Performance Indicator	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
01.	[1.1.1] Quantity of NGL processing at KTL Plant	Processing NGL	Operation Division, RPGCL	Monthly & Annual Reports of RPGCL	
02.	[1.2.1] Quantity of Condensate processing at KTL Plant	Processing Condensate			
03.	[1.3.1] No of Test	Ensuring products quality			
04.	[1.4.1] Quantity of Condensate Handling at Ashugonj Condensate Handling Installation	Condensate Handling			
05.	[1.5.1] Quantity of CNG Sale own CNG Station	CNG Sales	CNG Division, RPGCL		
06.	[1.6.1] No of Conversion at own Conversion workshop	Vehicle Conversion			
07.	[1.7.1] No. of CNG cylinder Retested at own Testing Centre	CNG vehicle & cascade storage cylinder testing.			
08.	[2.1.1] No. of Days	Days of Plant operation per year	Operation Division, RPGCL		

Section 4 :

Description of the Performance Indicators, Implementing Department/Agencies/Organization/Companies and Measurement Methodology

Sl. No	Performance Indicator	Description	Implementing Department/Agencies	Measurement and Source of Data	General Comments
09.	[2.2.1] No. of days	Safe operation without accident.	Operation Division, RPGCL		
10.	[2.3.1] No of Visit	Monitoring of CNG Station and CNG Conversion workshop of the Country.	CNG Division, RPGCL		
11.	[2.4.1] Construction of Loading Bay at Ashugonj Condensate Handling Installation	Construction of Loading Bay at Ashugonj Condensate Handling Installation	P&D Division, RPGCL		
12.	[2.5.1] Construction of T2 tank Bottom level maintenance at Ashugonj Condensate Handling Installation	Tender evaluation for T2 tank Bottom level maintenance			
13.	[3.1.1] Arrangement of local training	Develop Skilled manpower of company's own manpower	Administration Division, RPGCL		
14.	[3.1.2] Arrangement of foreign training				
15.	[3.2.1] No. of training program scheduling and arrangement of training for CNG Stakeholders	Program scheduling and arrangement In-house training for CNG Stakeholders	P&D Division, RPGCL		

Section 5: Specific Performance Requirements 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 from this organization	What happen if your requirement not meet
Companies of Petrobangla	SGFL, Petrobangla	[1.1.1] Quantity of NGL	Continuous supply of NGL	As per Govt. Rules and Regulations	NGL	Process plant's Performance hampered
IOC	Chevron	[1.2.1] Quantity of Condensate	Continuous supply of Condensate	As per Govt. Rules and Regulations	Condensate	Process plant's Performance hampered
RPGCL	Operation Division	[1.3.1] Nos. of Test	On Time Test of materials	As per Govt. Rules and Regulations	Test results	Process plant's Performance hampered
Companies of Petrobangla	GTCL	[1.4.1] Quantity of Condensate	Co-ordination for Condensate receiving	As per Govt. Rules and Regulations	Condensate	Condensate receiving Performance hampered
RPGCL	CNG Division	[1.5.1] Quantity of CNG Sale	Proper Co-ordination & technical management	As per Govt. Rules and Regulations	Proper technical management	Output related to CNG sector hampered
RPGCL	CNG Division	[1.6.1] No of Conversion	Proper Co-ordination & technical management	As per Govt. Rules and Regulations	Proper technical management	Output related to CNG sector hampered
RPGCL	CNG Division	[1.7.1] No. of CNG cylinder	Proper Co-ordination & technical management	As per Govt. Rules and Regulations	Proper technical management	Output related to CNG sector hampered
RPGCL	Operation Division	[2.1.1] Days	Safe & Standard operations	As per Govt. Rules and Regulations	Continuous operation	Process plant's Performance hampered

Section 5 :

Specific Performance Requirements 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 from this organization	What happen if your requirement not meet
RPGCL	Operation Division	[2.2.1] No. of days	Safe & standard operations	As per Govt. Rules and Regulations	Safe operations	Process plant's Performance hampered
RPGCL	CNG Division	[2.3.1] No of Visit	Regular standard monitoring	As per Govt. Rules and Regulations	Monitoring	Output related to CNG sector hampered
RPGCL	P&D Division	[2.4.1] Construction of Loading Bay at Ashugonj Condensate Handling Installation	Proper Engineering management	As per Govt. Rules and Regulations	Arrangement of training	Condensate supplying Performance hampered
RPGCL	P&D Division	[2.5.1] Construction of T2 tank Bottom level maintenance at Ashugonj Condensate Handling Installation	Proper Engineering management	As per Govt. Rules and Regulations	Proper management	Condensate supplying Performance may hamper
RPGCL	Admin Division	[3.1.1] Arrangement of local training	Proper management	As per Govt. Rules and Regulations	Proper management	It may hamper a continuous process of skilled manpower development programs
RPGCL	Admin Division	[3.1.2] Arrangement of foreign training	Timely arrangement of training for the CNG Stakeholders	As per Govt. Rules and Regulations	Proper management	It may hamper a continuous process of skilled manpower development programs
RPGCL	P&D Division	[3.2.1] No. of training program scheduling and arrangement of training for CNG Stakeholders	Timely arrangement of training for the CNG Stakeholders	As per Govt. Rules and Regulations	Proper management	It helps Safe & standard operations of Bangladesh CNG Sector

Section 6: Outcomes of the RPGCL

Outcome/Impact	Jointly responsible for Influencing this Outcome/Impact with the following Organization (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
Nationalwide CNG uses save foreign currency and Quality Petroleum Products(LPG, MS, HSD, CNG and Alternative fuels) processing sustain	1. Energy & Mineral Resources Division (EMRD) 2. Petrobangla 3. Department of Explosive 4. Bangladesh Energy Regulatory Commission (BERC).	Foreign currency saving	Million Tk.	1166.62	2126.51	2200.00	2250.00	2300.00
		Quantity of LPG Supplied to Bulk Customers	MT	5746.00	6249.00	5500.00	6000.00	6000.00
		Quantity of MS Supplied to Bulk Customers	mL	31.10	33.40	35.00	32.00	33.00
		Quantity of HSD Supplied to Bulk Customers	mL	5.00	7.70	5.00	8.00	8.00

Whereas,

I, the Managing Director, Rupantarita Prakritik Gas Company Limited (RPGCL) commit to the Chairman, Bangladesh Oil, Gas & Mineral Corporation (Petrobangla) to deliver the results described in this agreement.

I, the Chairman, Bangladesh Oil, Gas & Mineral Corporation (Petrobangla) commit to Managing Director, Rupantarita Prakritik Gas Company Limited (RPGCL) to provide necessary support for delivery of the results described in this agreement.

Signed,

Managing Director
Rupantarita Prakritik Gas Company Limited (RPGCL)

Date :

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

Date :

Acronyms

Sl.	Acronym	Description
1.	EMRD	Energy & Mineral Resources Division
2.	CC	Citizen Charter
3.	GRS	Grievance Redress System
4.	RPGCL	Rupantarita Prakritik Gas Company Limited
5.	LPG	Liquefied Petroleum Gas
6.	MS	Motor Sprit
7.	HSD	High Speed Diesel
8.	CNG	Compressed Natural Gas
9.	mL	Million Liter
10.	BCF	Billion Cubic Foot
11.	SGFL	Sylhet Gas Field Limited
12.	BMC	Budget Management Committee
13.	BIP	Budget implementation plan
14.	RTI ACT	Right to information act
15.	IOC	International Oil Company
16.	MT	Metric Ton