

Section 3 Strategic Objectives, Priorities, Activities, Performance Indicators and Target

Strategic Objectives	Weight of Strategic Objective	Activities	Performance Indicators (PI)	Calculation Method	Unit	Weight of PI	Achievement (Actual)		Target for FY 2020-21					Projection 2021-22	Projection 2022-23	Evaluation		
							2018-19	2019-20	Excellent	Very Good	Good	Fair	Poor			Achievement (From 01/07/2020 to 31/12/2020)	Score	
									100%	90%	80%	70%	60%					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	14	15	16	17	
Organization's Strategic Objectives																		
[1] Development of Economic Zones	41	[1.1] Scrutinizing proposals of EZs	[1.1.1] Scrutinized EZs	Cumulative	Number	1.0	12	8	5	4	3	2	1	5	5	3		
		[1.2] Inspection/Visit of EZs	[1.2.1] Inspected/Visited EZs	Cumulative	Number	2.0	72	83	70	60	50	40	30	75	80	45		
		[1.3] Economic Zone (EZ) declaration	[1.3.1] Declared EZs	Cumulative	Number	1.0	5	6	3	2	1	-	-	3	3	1		
		[1.4] Execution of processing committee meeting decisions	[1.4.1] Decision executed	Average	%	1.0	95	90	70	60	50	40	30	95	95	75		
		[1.5] Execution of Governing Board meeting decisions	[1.5.1] Decision executed	Average	%	2.0	90	95	80	70	60	50	40	90	90	50		
		[1.6] Implementation of executive board meeting decisions	[1.6.1] Decision Executed	Average	%	3.0	90	90	90	80	70	60	-	90	90	90		
		[1.7] Virtual Meeting arrangement	[1.7.1] Meeting arranged	Cumulative	Number	1.0	-	-	12	9	7	5	3	15	20	10		
			[1.7.2] Decision Executed	Average	%	1.0	-	-	80	70	60	50	40	85	90	80		
		[1.8] Pre-feasibility/Initial Site Assessment/ Feasibility Study of Approved EZs	[1.8.1] Pre-feasibility /Initial site assessment / Feasibility Study completed	Cumulative	Number	1.0	7	8	6	5	4	3	2	5	4	4		
		[1.9] Taking of Administrative approval for Land acquisition/ lease	[1.9.1] Administrative approval of Land acquisition/ lease taken	Cumulative	Number	1.0	3	4	3	2	1	-	-	3	3	1		
		[1.10] Land Acquisition for Japanese EZ	[1.10.1] Land acquired	Cumulative	Acre	1.0	-	611	380	300	200	100	-	-	-	-	-	
		[1.11] Land Acquisition/lease taken for other Govt. EZs	[1.11.1] Land Acquired/Lease taken	Cumulative	Acre	1.0	-	410	500	300	200	100	-	600	800	267		
[1.12] Prepare/Revise DPP /TPP for land acquisition /Zone development/off site or onsite development	[1.12.1] DPP/TPP Prepared/ Revised/Recast	Cumulative	Number	2.0	6	6	5	3	2	-	-	4	3	4				

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							2018-19	2019-20	Excellent	Very Good	Good	Fair	Poor			Achievement (From 01/07/2020 to 31/12/2020)	Score
									100%	90%	80%	70%	60%				
		[1.13] Land and other Development works for Japanese EZ	[1.13.1] Development work finished	Average	%	2.0	-	6	25	20	15	10	-	30	39	15	
		[1.14] Issue of Prospectus/Proposal for land lease	1.14.1] Prospectus /Proposal issued	Cumulative	Number	0.50	3	2	1	-	-	-	-	1	2	-	
			1.14.2] G to G Zone Agreement /MOU signed	Cumulative	Number	0.50	1	1	1	-	-	-	-	1	1	-	
		[1.15] Evaluation of Investment Proposal Documents	[1.15.1] Proposal Evaluation	Average	%	1.0	80	100	90	80	70	60	50	90	90	85	
		[1.16] Direct land lease to the investors in EZ	[1.16.1] Lease out land	Cumulative	Acre	1.0	2372	1103	500	300	200	100	-	1000	1500	372	
		[1.17] Appointment of Developer / Operator / Unit Investors for Govt. Zone & G to G Zone	[1.17.1] Developer / Operator/ unit investor Appointment	Cumulative	Number	2.0	25	23	20	15	10	5	-	12	15	13	
		[1.18] Off-site/On-site development work of Economic Zones	[1.18.1] Construction of Surface water treatment plant	Average	%	1.0	-	-	10	8	6	4	-	25	35	4	
			[1.18.2] Construction of Administrative Building	Average	%	1.0	85	45	50	40	30	20	10	50	50	35	
			[1.18.3] Site Development by Earth filling	Average	%	1.0	100	70	60	50	40	30	20	40	50	44	
			[1.18.4] Construction of Access Road	Average	%	1.0	80	85	90	80	70	60	50	100	-	61	
			[1.18.5] Supply & Installation of Utility networks	Average	%	1.0	100	82	90	70	60	50	40	90	90	73	
			[1.18.6] Installation of Tube wells	Cumulative	Number	2.0	-	5	6	5	4	3	2	15	20	3	
			[1.18.7] Construction of ground water reservoir & pipeline networking	Average	%	1.0	-	45	55	40	30	20	-	50	50	32	
		[1.19] Environment preservation Activities	[1.19.1] Tree Plantation	Cumulative	Number	3.0	-	22000	25000	20000	15000	10000	5000	25000	30000	21000	
			[1.19.2] Establishment of Sheikh Hasina Sarobar (water reservoir)	Average	%	2.0	-	35	50	30	20	10	5	15	-	30	
		[1.20] Address resettlement Issues	[1.20.1] Earth work	Average	%	0.50	-	-	80	60	50	40	30	20	-	50	
			[1.20.2] Construction of	Average	%	0.50	-	-	10	8	6	4	-	30	60	-	

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							2018-19	2019-20	Excellent	Very Good	Good	Fair	Poor			Achievement (From 01/07/2020 to 31/12/2020)	Score
									100%	90%	80%	70%	60%				
			Home for resettled families														
		[1.21] Licensing Issues for Private EZ	[1.21.1] Pre-Qualification Letter issued	Cumulative	Number	0.50	3	1	1	-	-	-	-	1	2	-	
			[1.21.2] Evaluation of Feasibility Study/Master Plan of Govt. EZs	Cumulative	Number	1.0	-	2	5	3	2	1	-	1	1	3	
			[1.21.3]Final License Issued	Cumulative	Number	0.5	4	1	1	-	-	-	-	2	3	-	
[2] Promulgation of rules and regulation	1	[2.1] Formation of rules/regulations/policy guideline etc.	[2.1.1] Rules/regulations promulgated/policy guideline	Cumulative	Number	1.0	1	1	1	-	-	-	-	1	1	1	
[3] Promote FDI and Domestic Investment in Economic Zones and Employment Generation.	18	[3.1] Execution of Expected Incentives /Service for Developer/ Investor	[3.1.1] Issuing circular/order on different issues	Cumulative	Number	1.0	5	3	2	1	-	-	-	2	2	1	
			[3.1.2]Service provided through OSS	Average	%	3.0	100	90	90	80	70	60	50	100	100	100	
		[3.2] Foreign Investment Attraction	[3.2.1]Foreign Investment	Cumulative	Taka. (crore)	2.0	3053	1500	2000	1000	500	300	200	2500	3000	480	
		[3.3] Facilitation in Local Investment	[3.3.1]Local Investment	Cumulative	Taka. (crore)	3.0	9049	10841	6000	5000	3000	2000	1000	7000	8000	3053	
		[3.4] Promotional Activities for Acceleration of Investment in home and abroad	[3.4.1] Seminar/workshop on Establishment of EZs	Cumulative	Number	1.0	6	4	3	2	1	-	-	3	4	3	
			[3.4.2] Meeting held with investors	Cumulative	Number	1.0	62	63	40	30	20	10	-	50	60	26	
			[3.4.3]MOU signed	Cumulative	Number	1.0	5	5	8	6	5	4	-	5	5	6	
		[3.5] Organizational Income Generation	[3.5.1]Income generated	Cumulative	Taka (crore)	3.0	552	347	250	150	100	50	-	300	400	154	
[3.6] Employment Generation.	[3.6.1]Employment generated.	Cumulative	Number	3.0	12233	16407	12000	10000	7000	6000	5000	20000	30000	5800			
[4] Set-up and Operationalize Industrial Units in EZs	7	[4.1] Setting Up Industrial Units	[4.1.1] Design Evaluated	Cumulative	Number	1.0	-	6	10	8	6	4	-	15	20	8	
			[4.1.2] Factory Building Construction Completed	Cumulative	Number	2.0	-	5	15	10	6	4	-	8	12	8	
		[4.2] Operationalizing	[4.2.1] Operation	Cumulative	Number	2.0	-	7	10	8	6	5	4	8	12	6	

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							2018-19	2019-20	Excellent	Very Good	Good	Fair	Poor			Achievement (From 01/07/2020 to 31/12/2020)	Score	
									100%	90%	80%	70%	60%					
		Industrial Units	Facilities Accommodated															
			[4.2.2] Production Started	Cumulative	Number	2.0	-	4	12	10	8	6	4	6	8	6		
[5] Human Resource Development	8	[5.1] Appointment of Qualified manpower	[5.1.1] Manpower appointment/deputed	Cumulative	Number	2.0	81	61	50	40	30	20	10	60	70	27		
		[5.2] Arrangement of training for appointed personnel	[5.2.1] Person participated	Cumulative	Number	1.0	53	41	30	20	10	-	-	35	40	30		
		[5.3] Arrangement of promotional Foreign Exposure Visit (EZ)	[5.3.1] Persons participated in exposure visit	Cumulative	Number	1.0	47	51	30	20	15	10	-	-	35	40	-	
		[5.4] Build up Skilled Manpower in EZs	[5.4.1] Training for Skilled Labor Force	Cumulative	Number	1.0	-	301	300	200	100	50	-	-	1500	2500	100	
		[5.5] Management system Automation	[5.5.1] Fund Management Automated	Average	%	1.0	-	-	30	25	20	15	10	70	-	10		
			[5.5.2] Land Management Automated	Average	%	1.0	-	-	30	25	20	15	10	70	-	10		
			[5.5.3] Document Management Automated	Average	%	1.0	-	-	30	25	20	15	10	70	-	10		

Mandatory Strategic Objective

Strategic Objectives	Weight of Strategic Objectives	Activities	Performance Indicator	Unit	Weight of Performance Indicator	Target for FY 2020-21					Achievement (From 01/07/2020 to 31/12/2020)	Score
						Excellent	Very Good	Good	Fair	Poor		
						100%	90%	80%	70%	60%		
[1] Increasing transparency and ensuring accountability in official activities	10	[1.1] Implementation of Annual Performance Agreement (APA)	[1.1.1] APA quarterly report published on website	Number	2.0	4	-	-	-	-	2	
			[1.1.2] Monthly meeting of APA team held	Number	1.0	12	11	-	-	-	6	
		[1.2] Discussion with stakeholders on Integrity/ good practices	[1.2.1] Meeting Arranged	Number	2.0	4	3	-	-	-	2	
		[1.3] Informing the Stakeholders/Service recipients about the Grievance Redress System (GRS)	[1.3.1] Notification meeting held	Number	1.0	4	3	2	-	-	2	
		[1.4] Informing the service recipients about the commitment of service delivery	[1.4.1] Notification meeting held	Number	2.0	4	3	2	-	-	2	
		[1.5] Quarterly report sent to PMO on	[1.5.1] Quarterly	Number	2.0	4	3	2	-	-	2	

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						Excellent	Very Good	Good	Fair	Poor		
						100%	90%	80%	70%	60%		
		updating website	report sent									
[2] Bringing dynamism is accomplishment of official work and improving service quality	9	[2.1] Implementation of E-Filing	[2.1.1] Disposal of notes in E-Filing	%	2.0	80	70	60	-	-	50	
		[2.2] Introduction of digital service	[2.2.1] At least one digital service introduced	Date	2.0	15-2-21	15-3-21	15-4-21	15-5-21	-	30-12-2020	
		[2.3] Simplificaion the services	[2.3.1] At least one simplified service implemented	Date	2.0	25-2-21	25-3-21	25-4-21	25-5-21	-	30-12-2020	
		[2.4] Arrangement of Training for employees	[2.4.1] Training arranged for each employee	Man-hour	1.0	50	40	30	20	-	33	
			[2.4.2] APA Training arranged for each employees of 10 th Grade and above	Man-hour	1.0	5	4	-	-	-	-	
		[2.5] Providing incentive for APA implementation	[2.5.1] Incentive provided to at least one employee in the office	Number	1.0	1	-	-	-	-	-	

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						Excellent	Very Good	Good	Fair	Poor		
						100%	90%	80%	70%	60%		
[3] Improvement of Financial and Asset Management	6	[3.1] Implementation of annual procurement plan	[3.1.1] Procurement completed as per procurement plan	%	1.0	100	90	80	-	-	100	
		[3.2] Implementation of Annual Development Plan (ADP)	[3.2.1] Annual Development Plan (ADP)/Budget implemented	%	2.0	100	90	80	-	-	4.66	
		[3.3] Development of the disposal of audit observation activities	[3.3.1] Proposal sent to PMO for presenting in the tripartite meeting	%	1.0	80	70	60	50	-	100	
			[3.3.2] Audit observation disposed	%	1.0	50	40	30	25	-	100	
		[3.4] Sending updated movable and immovable property list to PMO	[3.4.1] Updated movable and immovable property list sent to PMO	Date	1.0	15-12-20	15-01-21	15-2-21	-	-	15-12-2020	