



Government of the People's Republic of Bangladesh

Annual Performance Agreement (APA)

Between

The Cabinet Secretary
and

The Secretary, Ministry of Fisheries and Livestock

2014-2015

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Preamble

The Annual Performance Agreement is made and entered into on

BETWEEN

The Secretary, Ministry of Fisheries and Livestock, representing the Minister, Ministry of Fisheries and Livestock, 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

Safe and secure animal protein for all

1.2 Mission

Meet the demand of animal protein by enhancing production, productivity and value addition of Fish and Livestock products

1.3 Functions

- 1 Formulation, upgradation and implementation of Acts, laws, rules, regulations and policies related to fisheries and livestock.
- 2 Increase of production of fish, meat and eggs.
- 3 Artificial breeding of fish, poultry and livestock.
- 4 Nutrition of fish, poultry and livestock.
- 5 Development of different varieties of fish, poultry and livestock.
- 6 Prevention and control of diseases related to fish, poultry and livestock.
- 7 Quality control and export of fisheries and livestock products.
- 8 Management of dairy, cattle, poultry farm and aquaculture.
- 9 Conservation and management of inland, costal and marine fisheries.
- 10 Conservation and management of poultry and livestock resources.
- 11 Research and development of fisheries and livestock.
- 12 Human resource development.

1.4 Strategic Objectives

- 1 Increase fishery resources and production;
- 2 Increase livestock and poultry production and productivity ;
- 3 Enhancing export fish, fishery and livestock products;
- 4 Maintain ecological balance, conserve bio-diversity and improve public health

Section 1:
Ministry's/Division's Vision, Mission, Strategic Objectives and Functions

- 5 Prevent and control diseases ;
- 6 Generate employment towards poverty alleviation.

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] Increase fishery resources and production; | 25.00 | [1.1] Establishment of demonstration farm (including cage/pen culture) | [1.1.1] Demonstration farms established | Area (ha) | 3.00 | 600 | 575 | 525 | 500 | 450 |
| | | [1.2] Restoration of fish habitat | [1.2.1] Area restored | Area (ha) | 2.50 | 286 | 265 | 238 | 210 | 185 |
| | | [1.3] Establishment of beel nursery | [1.3.1] Nursery established | Area (ha) | 2.00 | 200 | 185 | 170 | 145 | 130 |
| | | [1.4] Fingerling stocking in open water | [1.4.1] Amount of fry stocked | Weight (MT) | 2.00 | 750 | 680 | 670 | 660 | 650 |
| | | [1.5] Advice to fish farmers, fishers | [1.5.1] Beneficiaries advised | No. | 1.00 | 100000 | 98000 | 97000 | 96000 | 95000 |
| | | [1.6] Visit to fish farm | [1.6.1] Farm visited | No. | 1.00 | 25000 | 23600 | 23400 | 23200 | 23000 |
| | | [1.7] Training for fish farmers, fishers and other beneficiaries | [1.7.1] Beneficiaries trained | No. | 2.00 | 250000 | 248500 | 247500 | 246500 | 245500 |
| | | [1.8] Increasing mass awareness meeting | [1.8.1] Awareness meeting held | No. | 1.00 | 5000 | 4800 | 4700 | 4500 | 4000 |
| | | [1.9] Arranging workshop | [1.9.1] Workshop held | No. | 1.00 | 1000 | 900 | 800 | 700 | 600 |
| | | [1.10] Issuing licence for fishing trawler | [1.10.1] Trawler licence issued | No. | 1.50 | 180 | 162 | 146 | 126 | 108 |
| | | [1.11] Issuing licence for fishing vessel | [1.11.1] Vessel licence issued | No. | 1.00 | 1900 | 1710 | 1520 | 1330 | 1140 |
| | | [1.12] Renewal of fish hatchery | [1.12.1] Hatchery renewed | No. | 1.00 | 850 | 840 | 835 | 830 | 825 |

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% |
| | | [1.13] Inspection of trawler to prevent IUU fishing | [1.13.1] Trawler inspected | No. | 1.00 | 350 | 315 | 280 | 245 | 210 |
| | | [1.14] Inspection of vessel to prevent IUU fishing | [1.14.1] Vessel inspected | No. | 1.00 | 600 | 540 | 480 | 455 | 360 |
| | | [1.15] Issuing of catch certificate to prevent IUU fishing | [1.15.1] Catch certificate issued | No. | 1.00 | 34 | 31 | 28 | 24 | 21 |
| | | [1.16] Introducing new technology | [1.16.1] Technology introduced | No. | 3.00 | 5 | 4 | 3 | 2 | 1 |
| [2] Increase livestock and poultry production and productivity ; | 23.00 | [2.1] Increasing semen production | [2.1.1] Semen produced | Dose (Lakhs) | 4.00 | 39.00 | 38.81 | 38.62 | 38.43 | 38.24 |
| | | [2.2] Extension of artificial insemination (AI) | [2.2.1] Cows inseminated | Nos (Lakhs) | 3.00 | 32.00 | 31.43 | 30.86 | 30.29 | 29.74 |
| | | [2.3] Increasing goat breeding (Natural) | [2.3.1] Goat bred | No. | 1.00 | 2000 | 1989 | 1978 | 1967 | 1957 |
| | | [2.4] Increasing milk production | [2.4.1] Milk produced | MT (Lakhs) | 3.00 | 65.10 | 64.05 | 63.00 | 61.95 | 60.90 |
| | | [2.5] Increasing calf production (Cattle) | [2.5.1] Calf reared | No. | 1.00 | 590 | 575 | 560 | 545 | 532 |
| | | [2.6] Increasing kid production (Goat) | [2.6.1] Kid reared | No. | 1.00 | 2700 | 2265 | 1830 | 1395 | 961 |
| | | [2.7] Increasing egg production | [2.7.1] Egg produced | Nos (Crore) | 3.00 | 1095.00 | 1075.45 | 1055.90 | 1036.35 | 1016.80 |
| | | [2.8] Production day old chicks | [2.8.1] Chicks produced | No. (Lakhs) | 1.00 | 41.65 | 34.98 | 28.31 | 21.65 | 14.97 |
| | | [2.9] Day old chicks distribution | [2.9.1] Chicks distributed | Nos (Lakhs) | 1.00 | 31.00 | 29.54 | 28.08 | 26.62 | 25.17 |
| | | [2.10] Animal feed analysis | [2.10.1] Samples tested | No. | 2.00 | 2000 | 1898 | 1796 | 1694 | 1591 |

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% |
| | | [2.11] Increase meat production | [2.11.1] Meat produced | MT (Lakhs) | 3.00 | 48.50 | 47.67 | 46.85 | 46.02 | 45.20 |
| [3] Enhancing export fish, fishery and livestock products; | 7.00 | [3.1] Inspection of fish and fishery product consignment before export | [3.1.1] Consignment inspected | No. | 2.00 | 4000 | 3600 | 3200 | 2800 | 2400 |
| | | [3.2] Collection of sample and testing of fish and fishery product before export | [3.2.1] Sample collected and tested | No. | 1.50 | 22000 | 19800 | 17600 | 15400 | 13200 |
| | | [3.3] Issuing hygiene certificate | [3.3.1] Certificate issued | No. | 1.50 | 4000 | 3600 | 3200 | 2800 | 2400 |
| | | [3.4] Testing of NRCP sample | [3.4.1] Sample tested | No. | 1.00 | 1575 | 1418 | 1260 | 1103 | 945 |
| | | [3.5] Conducting mobile court for FIQC Act enforcement | [3.5.1] Mobile court conducted | No. | 1.00 | 200 | 180 | 160 | 140 | 120 |
| [4] Maintain ecological balance, conserve bio-diversity and improve public health | 7.00 | [4.1] Establishment of fish sanctuary | [4.1.1] Sanctuary established | No. | 1.00 | 100 | 96 | 94 | 92 | 90 |
| | | [4.2] Enforcement of Fish Act | [4.2.1] Mobile court conducted | No. | 1.00 | 12700 | 11430 | 10160 | 9805 | 9300 |
| | | [4.3] Conservation of endangered fish species | [4.3.1] Fish species conserved | No. | 1.00 | 5 | 4 | 3 | 2 | 1 |
| | | [4.4] Expansion of environment friendly aquaculture technology | [4.4.1] Technology expanded | No. | 1.00 | 4 | 3 | 2 | 1 | 0 |
| | | [4.5] Testing of fish feed quality | [4.5.1] Feed sample tested | No. | 1.00 | 1500 | 1490 | 1480 | 1470 | 1460 |
| | | [4.6] Establishment of biogas plant | [4.6.1] Biogas plant established | No. | 2.00 | 1500 | 1481 | 1462 | 1443 | 1424 |
| [5] Prevent and control diseases ; | 9.00 | [5.1] Visit for disease prevention and control | [5.1.1] Farm visited | No. | 1.00 | 2790 | 1950 | 1800 | 1650 | 1500 |

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% |
| | | [5.2] Advice for disease prevention and control | [5.2.1] Farmer advised | No. | 1.00 | 2890 | 2050 | 1900 | 1850 | 1600 |
| | | [5.3] Enhancing vaccine production | [5.3.1] Vaccine produced | Dose (Lakhs) | 2.00 | 2158.81 | 2133.11 | 2107.41 | 2081.71 | 2056.01 |
| | | [5.4] Extension of vaccination | [5.4.1] Animal vaccinated | Nos (Lakhs) | 2.00 | 1859.57 | 1837.43 | 1815.29 | 1793.15 | 1771.02 |
| | | [5.5] Strengthening the treatment of animal | [5.5.1] Animal treated | No. | 3.00 | 62600000 | 62400000 | 62200000 | 62000000 | 61800000 |
| [6] Generate employment towards poverty alleviation. | 14.00 | [6.1] Beneficiaries involved with fish habitat restoration and management | [6.1.1] Beneficiary covered | No. | 4.00 | 60000 | 58500 | 58000 | 57500 | 57000 |
| | | [6.2] AIG activities for fishers | [6.2.1] Beneficiary covered | No. | 2.00 | 10500 | 9750 | 9500 | 8000 | 7000 |
| | | [6.3] Increasing farmers training | [6.3.1] Farmers Trained | No. (Lakhs) | 4.00 | 10.92 | 10.48 | 10.04 | 9.60 | 9.15 |
| | | [6.4] Increasing farm establishment (Cattle) | [6.4.1] Cattle Farm established | No. | 1.00 | 25000 | 24000 | 23000 | 22000 | 21000 |
| | | [6.5] Increasing no. of poultry farm | [6.5.1] Poultry Farm increased | No. | 2.00 | 21801 | 20943 | 20085 | 19227 | 18369 |
| | | [6.6] Establishing fodder campus nursery | [6.6.1] Fodder campus nursery established | Acre | 1.00 | 550.00 | 543.92 | 537.84 | 531.76 | 525.67 |

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 |
|--|------|--|---|------|-----|------------|------------|------------|------------|------------|

* 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

| | | | | | | | | | | |
|--------------------------------|------|---|--|--|------|------------|------------|------------|------------|------------|
| | | | 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 |
| * 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 |
| * 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 |

* 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

| | | | | | | | | | | |
|--|------|--|---|------------------------|-----|------------|------------|------------|------------|------------|
| | | | 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] Increase fishery resources and production; | [1.1] Establishment of demonstration farm (including cage/pen culture) | [1.1.1] Demonstration farms established | Area (ha) | 400 | 500 | 575 | 650 | 700 |
| | [1.2] Restoration of fish habitat | [1.2.1] Area restored | Area (ha) | 175 | 185 | 265 | 300 | 315 |
| | [1.3] Establishment of beel nursery | [1.3.1] Nursery established | Area (ha) | 100 | 100 | 185 | 225 | 275 |
| | [1.4] Fingerling stocking in open water | [1.4.1] Amount of fry stocked | Weight (MT) | 480 | 645 | 680 | 815 | 875 |
| | [1.5] Advice to fish farmers, fishers | [1.5.1] Beneficiaries advised | No. | 90000 | 95000 | 100000 | 110000 | 115000 |
| | [1.6] Visit to fish farm | [1.6.1] Farm visited | No. | 22000 | 22900 | 25000 | 25000 | 25900 |
| | [1.7] Training for fish farmers, fishers and other beneficiaries | [1.7.1] Beneficiaries trained | No. | 235500 | 245000 | 250000 | 265000 | 280000 |
| | [1.8] Increasing mass awareness meeting | [1.8.1] Awareness meeting held | No. | 4000 | 4500 | 5000 | 5500 | 6000 |
| | [1.9] Arranging workshop | [1.9.1] Workshop held | No. | 700 | 800 | 1000 | 1100 | 1200 |
| | [1.10] Issuing licence for fishing trawler | [1.10.1] Trawler licence issued | No. | 150 | 165 | 180 | 190 | 200 |
| | [1.11] Issuing licence for fishing vessel | [1.11.1] Vessel licence issued | No. | 1700 | 1800 | 1900 | 2000 | 2100 |
| | [1.12] Renewal of fish hatchery | [1.12.1] Hatchery renewed | No. | 50 | 824 | 850 | 855 | 890 |

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 |
|--|--|-----------------------------------|--------------|---------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
| | [1.13] Inspection of trawler to prevent IUU fishing | [1.13.1] Trawler inspected | No. | 250 | 300 | 350 | 400 | 450 |
| | [1.14] Inspection of vessel to prevent IUU fishing | [1.14.1] Vessel inspected | No. | 500 | 550 | 600 | 650 | 700 |
| | [1.15] Issuing of catch certificate to prevent IUU fishing | [1.15.1] Catch certificate issued | No. | 25 | 30 | 34 | 40 | 45 |
| | [1.16] Introducing new technology | [1.16.1] Technology introduced | No. | 4 | 4 | 5 | 6 | 6 |
| [2] Increase livestock and poultry production and productivity ; | [2.1] Increasing semen production | [2.1.1] Semen produced | Dose (Lakhs) | 34.52 | 38.24 | 39.00 | 39.78 | 40.58 |
| | [2.2] Extension of artificial insemination (AI) | [2.2.1] Cows inseminated | Nos (Lakhs) | 28.90 | 29.74 | 32.00 | 32.64 | 33.29 |
| | [2.3] Increasing goat breeding (Natural) | [2.3.1] Goat bred | No. | 2207 | 1957 | 2000 | 2040 | 2082 |
| | [2.4] Increasing milk production | [2.4.1] Milk produced | MT (Lakhs) | 50.70 | 60.90 | 65.10 | 66.40 | 67.73 |
| | [2.5] Increasing calf production (Cattle) | [2.5.1] Calf reared | No. | 463 | 532 | 590.00 | 602.00 | 614.00 |
| | [2.6] Increasing kid production (Goat) | [2.6.1] Kid reared | No. | 752 | 961 | 2700.00 | 2754 | 2809 |
| | [2.7] Increasing egg production | [2.7.1] Egg produced | Nos (Crore) | 761.74 | 1016.80 | 1095.00 | 1116.90 | 1139.24 |
| | [2.8] Production day old chicks | [2.8.1] Chicks produced | No. (Lakhs) | 18.51 | 14.97 | 41.65 | 42.48 | 43.33 |
| | [2.9] Day old chicks distribution | [2.9.1] Chicks distributed | Nos (Lakhs) | 16.27 | 25.17 | 31.00 | 31.62 | 32.25 |

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 |
|---|--|-------------------------------------|------------|---------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
| | [2.10] Animal feed analysis | [2.10.1] Samples tested | No. | 1462 | 1591 | 2000 | 2040 | 2080 |
| | [2.11] Increase meat production | [2.11.1] Meat produced | MT (Lakhs) | 36.20 | 45.20 | 48.50 | 49.47 | 50.46 |
| [3] Enhancing export fish, fishery and livestock products; | [3.1] Inspection of fish and fishery product consignment before export | [3.1.1] Consignment inspected | No. | 8300 | 5772 | 3600 | 4200 | 4500 |
| | [3.2] Collection of sample and testing of fish and fishery product before export | [3.2.1] Sample collected and tested | No. | 29900 | 30240 | 19800 | 22500 | 23000 |
| | [3.3] Issuing hygiene certificate | [3.3.1] Certificate issued | No. | 5800 | 5936 | 3600 | 4200 | 4500 |
| | [3.4] Testing of NRCP sample | [3.4.1] Sample tested | No. | 1531 | 1560 | 1418 | 1600 | 1625 |
| | [3.5] Conducting mobile court for FIQC Act enforcement | [3.5.1] Mobile court conducted | No. | 273 | 288 | 180 | 220 | 240 |
| [4] Maintain ecological balance, conserve bio-diversity and improve public health | [4.1] Establishment of fish sanctuary | [4.1.1] Sanctuary established | No. | 85 | 90 | 96 | 110 | 125 |
| | [4.2] Enforcement of Fish Act | [4.2.1] Mobile court conducted | No. | 8996 | 9224 | 11430 | 13000 | 13500 |
| | [4.3] Conservation of endangered fish species | [4.3.1] Fish species conserved | No. | 2 | 3 | 5 | 6 | 7 |
| | [4.4] Expansion of environment friendly aquaculture technology | [4.4.1] Technology expanded | No. | 2 | 3 | 4 | 4 | 4 |
| | [4.5] Testing of fish feed quality | [4.5.1] Feed sample tested | No. | 578 | 1457 | 1490 | 2000 | 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 |
|--|---|---|--------------|---------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
| | [4.6] Establishment of biogas plant | [4.6.1] Biogas plant established | No. | 2191 | 1424 | 1481 | 1530 | 1561 |
| [5] Prevent and control diseases ; | [5.1] Visit for disease prevention and control | [5.1.1] Farm visited | No. | 2550 | 2650 | 2790 | 3050 | 3500 |
| | [5.2] Advice for disease prevention and control | [5.2.1] Farmer advised | No. | 2700 | 2750 | 2890 | 3150 | 3300 |
| | [5.3] Enhancing vaccine production | [5.3.1] Vaccine produced | Dose (Lakhs) | 1774.29 | 2056.01 | 2158.81 | 2201.99 | 2246.03 |
| | [5.4] Extension of vaccination | [5.4.1] Animal vaccinated | Nos (Lakhs) | 1693.53 | 1771.02 | 3705.27 | 3779.38 | 3854.97 |
| | [5.5] Strengthening the treatment of animal | [5.5.1] Animal treated | No. | 564.43 | 618.00 | 626.00 | 638.52 | 651.29 |
| [6] Generate employment towards poverty alleviation. | [6.1] Beneficiaries involved with fish habitat restoration and management | [6.1.1] Beneficiary covered | No. | 55000 | 57500 | 60000 | 65000 | 70000 |
| | [6.2] AIG activities for fishers | [6.2.1] Beneficiary covered | No. | 1740 | 1165 | 10500 | 11000 | 11500 |
| | [6.3] Increasing farmers training | [6.3.1] Farmers Trained | No. (Lakhs) | 10.21 | 10.15 | 10.48 | 11.14 | 11.36 |
| | [6.4] Increasing farm establishment (Cattle) | [6.4.1] Cattle Farm established | No. | 22868 | 21000 | 24000 | 25500 | 26010 |
| | [6.5] Increasing no. of poultry farm | [6.5.1] Poultry Farm increased | No. | 18179 | 18369 | 20943 | 22237 | 22682 |
| | [6.6] Establishing fodder campus nursery | [6.6.1] Fodder campus nursery established | Acre | 570.48 | 525.67 | 550.00 | 561.00 | 572.22 |

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] Demonstration farms established | Demonstrations are held to disseminate a new technology to the farmers level for the development of fishery resources and increased fish production | DoF | FRSS/Project Implementation Report/Progress Report | |
| 2 | [1.2.1] Area restored | There are many man-made and natural water bodies in our country. Due to various reasons (Flood, Flash flood, tidal siltation etc) a considerable number of them become silted and unsuitable for fish. These water bodies are made suitable for fish habitat through restoration. | DoF | Hectare; FRSS/Project Implementation Report/Progress Report | |
| 3 | [1.3.1] Nursery established | Fish fry are reared in different open and semi-closed water areas. These fry dispersed during monsoon in the whole beel area and open water. | DoF | Hectare; FRSS/Project Implementation Report/Progress Report | |
| 4 | [1.4.1] Amount of fry stocked | To increase fish production fish fry is released in the flood plain, inundated rice field and dead rivers in the rainy season. | DoF | MT; FRSS/Project Implementation Report/Progress Report | |
| 5 | [1.5.1] Beneficiaries advised | Technical assistance is provided to the stakeholders like fish pond owners/fish farmers/fish hatchery operators/ fish feed factory operators according to their need. | DoF, MoFL | FRSS/Project Implementation Report/Progress 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 | [1.6.1] Farm visited | Visit the stakeholder's fish pond/fish farm/fish hatchery/ fish feed factory to ensure more and safe production. | DoF, MoFL | Report of DoF | |
| 7 | [1.7.1] Beneficiaries trained | Fishers, fish farmers and other beneficiaries are trained to learn by different fish farming technology, community based fish farming, fish harvesting, preservation, marketing etc. through different Projects and revenue budget. | DoF | Annual Report of DoF, FRSS, Project Implementation Report/Progress Report | |
| 8 | [1.8.1] Awareness meeting held | Awareness meetings for relevant stakeholders are arranged for the protection and conservation of fishery resources | DoF, MoFL | Annual Report of DoF, FRSS | |
| 9 | [1.9.1] Workshop held | Different workshops are arranged to aware relevant stakeholders for the protection and conservation of fishery resources | DoF | Annual Report of DoF, FRSS, Report from NAVY/Coast Guard. | |
| 10 | [1.10.1] Trawler licence issued | According to the Marine Fish Ordinance, 1983 and Marine Fish Rules it is mandatory to obtain license of commercial fishing trawler. Following the consent of MoFL and Judgment of High court/Order DoF issues a fishing license to the trawler | DoF | Annual Report of DoF, FRSS | Regular work of the department |

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 |
|-------|---------------------------------|---|----------------------------------|--------------------------------|--------------------------------|
| 10 | [1.10.1] Trawler licence issued | after having a certificate of registration and certificate of inspection from MMD (Marine Mercantile Department) | DoF | Annual Report of DoF, FRSS | Regular work of the department |
| 11 | [1.11.1] Vessel licence issued | According to the Marine Fish Ordinance, 1983 and Marine Fish Rules it is mandatory to obtain license for all mechanized fishing boat. DOF issues fishing license to these fishing boats after having certificates of registration and a certificates of inspection from the MMD | DoF, MoFL and Assigned Committee | Annual Report of DoF, FRSS | Regular work of the department |
| 12 | [1.12.1] Hatchery renewed | Registration and renewal of fish hatcheries under the Fish Hatchery Act, 2010 and Fish Hatchery Rule, 2011 are carried out. | DoF | Annual Report of DoF, FRSS | Regular work |
| 13 | [1.13.1] Trawler inspected | Inspection of fishing trawlers are carried out before and after sea trial under the Marine Fisheries Ordinance, 1983 for conservation and proper management of marine fishery resources. | DoF | Annual Report of DoF, FRSS | Regular work |
| 14 | [1.14.1] Vessel inspected | Inspection of mechanized fishing boats are carried out before and after sea trial under the Marine Fisheries Ordinance, 1983 for conservation and proper management of marine | DoF | Annual Report of DoF, FRSS | Regular work |

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 |
|-------|-----------------------------------|--|----------------------------------|---|--|
| 14 | [1.14.1] Vessel inspected | fisheries resources. | DoF | Annual Report of DoF, FRSS | Regular work |
| 15 | [1.15.1] Catch certificate issued | Catch certificates are issued in specified formats for legally harvested fishes (to be exported to the EU countries) by trawlers and mechanized fishing trawlers. | DoF | Annual Report of DoF, FRSS, Project Implementation Report/Progress Report | As per importing countries requirement |
| 16 | [1.16.1] Technology introduced | The introduction of technology is the key activity of the Bangladesh Fisheries Research Institute (BFRI) to flourish the aquaculture and fishery potentials of the country. | BFRI | Annual Progress Report of BFRI | Regular work |
| 17 | [2.1.1] Semen produced | Semen is produced from superior Bull ensuring high ability of milk production characteristics. This semen introduced to farmer's cows to develop and increase milk production. Semen is transferred from CCBS to the all AI centers, sub-centers and points of DLS under strict supervision of DD (AI) for insemination of farmers cows. | DLS, MoFL | DLS, Bangladesh Economic Review | Development project is required |

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 |
|-------|--------------------------|--|---|---------------------------------|--|
| 18 | [2.2.1] Cows inseminated | Artificial insemination is a technique by which semen is introduced to the cows having appropriate time of estrus cycle. This technique is crucial for breed development & for increasing milk and meat production of animal. All AI centers, sub centers and points have highly experienced field assistant & they are conducting AI activities in the field level. | DLS, MoFL, MoF, MoP | DLS, Bangladesh Economic Review | Development project is required |
| 19 | [2.3.1] Goat bred | It is a natural breeding process where buck is used to mate with female goat in proper estrus cycle. 22 AD (AP) offices of DLS throughout the country look after this breeding process. | DLS | Report of DLS | Need to conserve this indigenous breed |
| 20 | [2.4.1] Milk produced | Milk is produced from milch cows in her lactation period. 8 government dairy farms and other private entrepreneurs throughout the country are producing milk to meet up the consumer's demand of the nation. | DLS, MoFL, MoF, MoP and other private entrepreneurs | Report of MT/DLS | Need to strengthen the government Dairy farms and provide incentive to the farmers |
| 21 | [2.5.1] Calf reared | Calves (Male and Female) are produced in the government dairy farms and these calves are being used for breeding purpose of cattle. It is to not that these data is from eight government dairy farms of DLS. | DLS | Report of DLS | Development Project is required |

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 |
|-------|----------------------------|---|--|--------------------------------------|---|
| 22 | [2.6.1] Kid reared | Kids (Male and Female) are produced in the government goat farms and these kids are being used for breeding purpose of Black Bengal goat. It is note that these data is from five government goat farms of DLS. | DLS | Report of DLS | |
| 23 | [2.7.1] Egg produced | Eggs are produced by laying chicken reared in the government poultry farms as well as different laying farms operated by different stakeholders | DLS, MoFL, MoF, MoP and other stakeholders | DLS, Bangladesh Economic Review, BBS | Development project and subsidy for feed are required |
| 24 | [2.8.1] Chicks produced | Day old Chicks are produced by government poultry farms for extension and development of backyard poultry farming in Bangladesh | DLS and private entrepreneurs | Report of DLS | Need modern techniques |
| 25 | [2.9.1] Chicks distributed | Chicks produced by Government poultry farms are distributed to the rural farmers for their socioeconomic development and poverty reduction through establishment of farms. | DLS, NGO, and private entrepreneurs | Report of DLS | Need logistic support |
| 26 | [2.10.1] Samples tested | Fish feed sample is sent to the authorized laboratories to ensure quality of the feed according to the Fish feed Act, 2010 and fish feed rule, 2011. | DoF | Annual Report of DoF, FRSS | |

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 |
|-------|-------------------------------------|--|---|---|---|
| 27 | [2.11.1] Meat produced | Meat is produced from both livestock and poultry reared in government farms as well as other private entrepreneurs throughout the country to meet up the consumer's demand for protein. | DLS, MoFL, MoF, MoP and other private entrepreneurs | Report of MT/ DLS, economic review | Development Project and value addition are required |
| 28 | [3.1.1] Consignment inspected | The exporters declare specific amount of processed fish and fishery product as consignments in one or several lots for the purpose of export. The inspector of FIQC office inspects the consignment. | DoF, MoFL | Annual Report of DoF, FRSS, Project Implementation Report/Progress Report | |
| 29 | [3.2.1] Sample collected and tested | Inspectors inspect in processing plant in order to verify the relevant documents, collect samples, and send them to the Govt. approved laboratories for testing physical, chemical and microbiological status when a consignment is declared by the exporter | DoF | Annual Report of DoF, FRSS, Project Implementation Report/Progress Report | |
| 30 | [3.3.1] Certificate issued | Empowered officer issues hygiene certificate for each consignment before export of fish and fishery product | DoF | Annual Report of DoF, FRSS, Project Implementation Report/Progress 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 |
|-------|--------------------------------|---|----------------------------------|--|------------------|
| 31 | [3.4.1] Sample tested | Fish samples collected from nature, culture farm are tested to see whether there is any presence of heavy metal/pesticides/chemicals in fish as residues under NRCP activities. | DoF | Annual Report of DoF, FRSS, Project Implementation Report/Progress | |
| 32 | [3.5.1] Mobile court conducted | Inspections (ovijan) are carried out in fish market, landing center, Arat etc. with the assistance of magistrate, police, RAB to protect the use of formaline and foreign particles in fish. | DoF, MoPA, MoHA | Annual Report of DoF, FRSS, Project Implementation Report/Progress | |
| 33 | [4.1.1] Sanctuary established | Fish sanctuary is the place where fishes are kept protected through banning fish harvest for a particular period or season in order to increase fish production and conserve biodiversity | DoF | Annual Report of DoF, FRSS, Project Implementation Report/Progress | |
| 34 | [4.2.1] Mobile court conducted | In order to implement Fish and Fish related Act, Mobile court is conducted with the assistance of magistrate, police, RAB etc. | DoF | Annual Report of DoF, FRSS, Project Implementation Report/Progress | |
| 35 | [4.3.1] Fish species conserved | Regeneration is reappearance of endangered or extinct fish species by the action of fish habitat restoration and sanctuary management. According to IUCN (2000) report almost 54 fish species are endangered. | DoF | Annual Report of DoF, FRSS, Project Implementation Report/Progress | |

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 |
|-------|----------------------------------|--|-------------------------------------|--|---|
| 36 | [4.4.1] Technology expanded | The new aquaculture technology developed by BFRI and recognized by Government is extended to the field level by DoF. | DoF | Annual Report of DoF, FRSS, Project Implementation Report/Progress | |
| 37 | [4.5.1] Feed sample tested | To ensure the quality of animal feed of government and private farms, they are analyzed by animal nutrition laboratory of DLS and DVH mini laboratory. | DLS, BLRI and private entrepreneurs | DLS, economic review | Need central laboratory and laboratory at field level |
| 38 | [4.6.1] Biogas plant established | It is a modern technology to produce renewable energy using animal waste (Cow dung and Poultry litter). Farmers are establishing biogas plants with the technical help of DLS officers in the field level. | DLS, LGED and NGOs | Report of DLS | |
| 39 | [5.1.1] Farm visited | Farmers' ponds/fish farms/fish hatcheries are visited to prevent and control fish/shrimp disease | DoF | FRSS/ Project Implementation Report/Progress Report | |
| 40 | [5.2.1] Farmer advised | Technical assistance is provided to prevent and control fish/shrimp disease. | DoF | FRSS/Project Implementation Report/Progress 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 |
|-------|-----------------------------|---|--|---|---------------------------------|
| 41 | [5.3.1] Vaccine produced | Vaccine is a biological product used for prevention of various fetal infectious diseases of livestock. LRI of DLS is producing 17 types of vaccines for providing to the farmers at field level. | DLS | Report of DLS | |
| 42 | [5.4.1] Animal vaccinated | Vaccination is process to enhance the immunity for prevention and control of diseases. All animals according to age need to be vaccinated each year with a routine practice for immunization of the animals. Veterinary Field Assistant and other field workers of DLS are doing this vaccination to animal against several diseases. | DLS, NGO and other private entrepreneurs | Report of DLS | Development project is required |
| 43 | [5.5.1] Animal treated | When an animal gets sick, a registered veterinarian working in each upazila treats the animal and provides medicine. In addition, 64 DVH and one CVH provide treatment services throughout the country. | DLS, MoFL, NGO and other private entrepreneurs | Report of DLS | Development project is required |
| 44 | [6.1.1] Beneficiary covered | Beneficiaries involved with degraded fish habitat and biological management of resources. | DoF | Annual Report of DoF, FRSS, Project Implementation Report/Progress 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 |
|-------|---|---|--|---|--|
| 45 | [6.2.1] Beneficiary covered | Various inputs are provided to the fishers to make them abstain from fishing during ban period for alternative income generating activities. | DoF | Annual Report of DoF, FRSS, Project Implementation Report/Progress Report | |
| 46 | [6.3.1] Farmers Trained | Training is a continuous process to improve capacity building for farm management, disease control and employment generation. | DLS, NGO and other stakeholders | Report of DLS | Development project is required |
| 47 | [6.4.1] Cattle Farm established | A farm is a confined area where livestock and poultry reared with good management practices to enhance production of livestock. This farm is established with the help of DLS officers working in the field level. | DLS and private entrepreneurs | Report of DLS | Need modern technology for farm management |
| 48 | [6.5.1] Poultry Farm increased | A farm is a confined area where poultry reared with good management practices to enhance production of poultry. This farm is established with the help of DLS officers working in the field level. | DLS and private entrepreneurs | Report of DLS | Development project is required |
| 49 | [6.6.1] Fodder campus nursery established | Fodder is green grasses which are produced to supply proper nutrition to the animal. Napier, Para and German are high yield permanent grasses. Fodder nursery is maintained in each upazila, zila, AI centers and other livestock farming institutions of DLS | DLS, BLRI, other private entrepreneurs | Acre/DLS | Processing technology is required |

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 |
|-------|---|---|--|--------------------------------|-----------------------------------|
| 49 | [6.6.1] Fodder campus nursery established | for demonstration and distribution of cutting to the farmers. | DLS, BLRI, other private entrepreneurs | Acre/DLS | Processing technology is required |

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 |
|-------------------|-------------------|--------------------------------|---|------------------------------------|------------------------------------|---|
|-------------------|-------------------|--------------------------------|---|------------------------------------|------------------------------------|---|

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 Per capita fish consumption increased | Ministry of Land, Ministry of Planning, Ministry of Finance, Development Partners. | Per capita consumption of fish | Weight (gm/day) | 53.00 | 54.00 | 54.00 | 55.00 | 56.00 |
| 2 Increased meat production | MoF, MoP, MoE, BLRI, MoH, MoLG, and other private entrepreneurs | Meat produced | MT (Lakhs) | 36.20 | 45.20 | 48.50 | 49.47 | 50.46 |
| 3 Increased milk production | MoF, MoP, MoE, BLRI, MoH, MoLG and other private entrepreneurs | Milk produced | MT (Lakhs) | 50.70 | 60.90 | 65.10 | 66.40 | 67.73 |
| 4 Increased egg production | MoF, MoP, MoE, BLRI, MoH, and other private entrepreneurs | Egg produced | Number (Crore) | 761.74 | 1016.80 | 1095.00 | 1116.90 | 1139.24 |
| 5 Export earnings increased through fish and fishery products | Ministry of Commerce, Export Promotion Bureau, Bangladesh Frozen Food Exporters Association, Development Partners. | Earnings from export | Value (Crore Tk.) | 4312.61 | 4898.22 | 4900.00 | 5000.00 | 5200.00 |
| 6 Biodiversity conserved | Ministry of Environment and Forest, Ministry of Industry, Ministry of Local Govt. and Cooperatives, Department of Agriculture Extension, Development Partners and DLS. | Sanctuary established | No. | 85 | 90 | 100 | 110 | 125 |
| | | Bio-gas Plant Established | No. | 1424 | 1574 | 1724 | 1874 | 2024 |

Annual Performance Agreement (APA) for Ministry of Fisheries and Livestock -(2014-2015)

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Whereas,

I, the Secretary, Ministry of Fisheries and Livestock representing the Minister, Ministry of Fisheries and Livestock, 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, Ministry of Fisheries and Livestock to provide necessary support for delivery of the results described in this agreement.

Signed,

Secretary
Ministry of Fisheries and Livestock

09-03-2015

Date

Cabinet Secretary
Cabinet Division

09/3/2015

Date

| Sl. | Acronym | Description |
|-----|---------|---|
| 1 | AI | Artificial Insemination |
| 2 | AIG | Alternative Income Generating |
| 3 | BIP | Budget Implementation Plan |
| 4 | BMC | Budget Management Committee |
| 5 | CC | Citizen Charter |
| 6 | CCBS | Central Cattle Breeding Station |
| 7 | CDIL | Central Diseases Investigation Laboratory |
| 8 | CVH | Central Veterinary Hospital |
| 9 | CVO | Central Veterinary Officer |

| 10 | Annual Performance Agreement (APA) for Ministry of Fisheries and Livestock | District Artificial Insemination Centre |
|----|--|--|
| 11 | DD | Deputy Director |
| 12 | DLO | District Livestock Officer |
| 13 | DLS | Department of Livestock Services |
| 14 | FDIL | Field Diseases Investigation Laboratory |
| 15 | GRS | Grievance Redress System |
| 16 | IUU | Illegal, Unauthorized and Unreported fishing |
| 17 | LRI | Livestock Research Institute |
| 18 | MMD | Marine Mercantile Department |
| 19 | MoFL | Ministry of fisheries and Livestock |
| 20 | NIS | National Integrity Strategy |
| 21 | NRCP | National Residue Control Plan |
| 22 | PDO | Poultry Development Officer |
| 23 | PSO | Principal Scientific Officer |

| Annual | Performance Agreement (APA) for Ministry of Fisheries and Livestock -(2014-2015) | |
|--------|--|--|
| 24 | QIMR | Quarterly Budget Implementation Report |
| 25 | RTI | Right to Information |
| 26 | SO | Scientific Officer |
| 27 | SSO | Senior Scientific Officer |
| 28 | ULO | Upazila Livestock Officer |
| 29 | VO | Veterinary Officer |
| 30 | VS | Veterinary Surgeon |