

সেকশন ৩:

*স্বাক্ষর*

1. BPDB : APA Target for the Year 2018-19

Strategic Objectives	Functions	Performance Indicator	Unit	Weight	2016-17		2017-18		2018-19					2019-20	2020-21	
					Target	Achievement	Target	Achievement	100%	90%	80%	70%	60%	100%	100%	
1. Development of power generation	1.1 Addition of Generation capacity	1.1.1 New Capacity Addition(Public)	MW	5	330(public+private)	588	657(inc. IPP)	441	407	400	390	380	375	381	869	
		1.1.2 New Capacity Addition (Private)		6	N.I		-		1885	1690	1500	1320	1130	1110	1301	
	1.2 Improvement of Power Plants efficiency	1.2.1 Plant Factor(BPDB's own)	%	3	N.I		50	41.5	50	48	46	44	42	50	50	
		1.2.2 Availability Factor		4	N.I		90	82.5	86	84	82	80	78	86	86	
		1.2.3 Auxiliary Consumption(BPDB's own)	%	2	N.I		4.4	4.33	4.4	4.5	4.6	4.7	4.8	4.4	4.4	
		1.2.4 Heat Rate (Net) (BPDB's own)	KJ/KWh	2	N.I		11000			11,000	11,100	11,200	11,300	11,400	11000	11000
2. Development of distribution system	2.1 Construction of distribution Lines	2.1.1 Construction of Lines	km	5	500	552	800	856	800	750	700	680	650	2000	800	
	2.2 Development of Substation	2.2.1 Construction/Capacity enhancement of Distribution Substation	MVA	2	200	221.6	150	183	150	140	135	130	125	250	200	
	2.3 Reduction of System Loss	2.3.1 Distribution System Loss	%	5	10.0	8.99	10.0	9.97	9.98	9.99	10.00	10.10	10.20	9.95	9.94	
	2.4 Introduction of Netmetering	2.4.1 Netmeter installed.	Number	2					20	18	16	14	12	40	80	
3. Ensure uninterrupted and quality electricity supply	3.1 Ensure uninterrupted electricity supply	3.1.1 System Average Interruption Duration Index (SAIDI)	Minutes	2	500	490.3	800	511	750	800	850	900	950	750	750	
		3.1.2 System Average Interruption Frequency Index (SAIFI)	Times	1	40	39.61	30	24.66	50	55	60	65	70	50	50	
	3.2 Ensure quality electricity supply	3.2.1 Power Factor at each Billing Point	%	2	90	92.16	90	91.4	90	89	78	77	76	90	90	
4. Access to electricity & improve customer satisfaction	4.1 New Connection	4.1.1 New Connection to Households	Number	3	120000	215,619	110,000	190835	100,000	95,000	90,000	85,000	80,000	100000	100000	
	4.2 Installation of Prepaid Meter	4.2.1 Installation of Prepaid Meter	Number	3	25000	112,123	500,000	448495	150,000	140,000	135,000	130,000	125,000	200000	200000	
	4.3 Reducing Overloaded Transformer	4.3.1 Percentage of Overloaded Transformer	%	2	2.0	1.96	2.0	1.71	1.95	1.97	2.00	2.10	2.20	1.95	1.95	
	4.4 Customer satisfaction	4.4.1 Public Hearing	Number	2			-		150	145	140	135	130	150	150	
5. Improvement of institutional efficiency & capacity	5.1 Improvement of institutional efficiency(financial)	5.1.1 Accounts Receivable	Eqv. Month	4	2.0	2.96	2.3	2.73	2.3	2.4	2.6	2.8	3.0	2.3	2.3	
		5.1.2 Accounts Payable	Month	4	2.0	1.94	2	2.2	2.0	2.1	2.2	2.3	2.4	2	2	
		5.1.3 Collection Bill ratio	%	3	96.0	99.13	97.0	98.87	98.0	97.80	97.50	97.25	97.00	98	98	
		5.1.4 Current Ratio	Ratio	1	1:1	1.24:1	1:1	1:1	1:1	0.9:1	0.8:1	0.7:1	0.6:1	1:1	1:1	
		5.1.5 Quick Ratio	Ratio	1	0.8:1	1.18:1	0.8:1	0.8:1	0.8:1	0.8:1	0.7:1	0.6:1	0.5:1	0.4:1	0.8:1	0.8:1
		5.1.6 Debt Service Coverage Ratio	Ratio	1	1:1	(0.74:1)	1:1	(1.77:1)	1:1	0.9:1	0.8:1	0.7:1	0.6:1	1:01	1:01	
		5.1.7 DSL Payment to the Government	Taka	2	Current+10% of Arrear	Paid 486.77 crore Tk out of 2104.16 crore Tk	Current+10% of Arrear		Current+10% of Arrear	Current+8% of Arrear	Current+6% of Arrear	Current+4% of Arrear	Current+2% of Arrear	Current+10% of Arrear	Current+10% of Arrear	
	5.2 Improvement of technical capacity	5.2.1 Implementation of ADP (Financial)	%	2	100	111.86	100	67.1	100	90	80	70	60	100	100	
		5.2.2 E-GP tendering (all local below 100 crore)which is applicable	%	2	N.I		100		100	90	80	70	60	100	100	
		5.2.3 GIS Mapping of 33 kV lines with all substation	%	2	N.I		120		50	40	30	20	15	50	50	
5.2.4 GIS Mapping of 11kV Lines		KM	2	N.I		1,000		1,000	950	900	875	850	1000	1000		
				75												

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