

সেকশন-৩
কৌশলগত উদ্দেশ্য, অগ্রাধিকার, কার্যক্রম, কর্মসম্পাদন সূচক ও লক্ষ্যমাত্রাসমূহ

কৌশলগত উদ্দেশ্য (Strategic Objectives)	কৌশলগত উদ্দেশ্যের মান (Weight of Strategic Objectives)	কার্যক্রম (Activities)	কর্মসম্পাদন সূচক (Performance Indicators)	একক (Unit)	কর্মসম্পাদন সূচকের মান (Weight of Performance Indicators)	প্রাপ্ত মান		লক্ষ্যমাত্রা/নির্ণায়ক (Target Year) Target/Criteria Value for FY 2020-2021	অর্জন (Achievement up to April/21 (2020-2021))	প্রক্ষেপণ (Projection) 2021-2022			
						2018-2019	2019-2020						
1. গ্রামীণ এলাকায় বিদ্যুৎ বিতরণ ব্যবস্থার উন্নয়ন	28	1.1 Reduction of System Loss 1.2 Inspection & maintenance of distribution line 1.3 Store management performance	1.1.1 System Loss Billing Meter (w/o resale) (Lower better)	%	24	19.15	13.20%	12.75%	15.82%	13.00%			
			1.2.1 Ratio of inspection & maintenance of distribution line (KM) against energized line (KM) (Higher better)	Ratio	1	1.1	100%	100%	100%	90%	100%		
			1.3.1 Store management performance (Higher better)	%	1	100%	100%	100%	100%	100%	100%		
			1.3.2 Timely close-out of Mini & Force work orders (WF-1)	%	1	0.9	95%	95%	90%	95%	90%		
			1.4 Action on Meter Report	%	1	100	100%	100%	100%	97%	100%		
			2. নিরবচ্ছিন্ন ও মানসম্মত বিদ্যুৎ সরবরাহ নিশ্চিত করা	4	2.1 Ensure uninterrupted electricity supply 2.2 Ensure quality electricity supply 3.1 New Connection 3.2 Repair of Transformer 3.3 Reduce of Damaged Transformer 3.4 Reducing Overloaded Transformer 3.5 Customer satisfaction	2.1.1 System Average Interruption Duration Index (S.AIDI)	Minutes	1.5	583.29	1289.27	1200	1230.72	1200
						2.1.2 System Average Interruption Frequency Index (SAIFI)	Times	1.5	24.46	12.69	45	13.33	45
						2.2.1 Improvement of Power Factor (Higher better)	%	1	0.93	0.94	0.92	0.93	0.92
						3.1.1 % of new connected consumers	Number	2	100%	100%	100%	100%	100%
						3.2.1 Ratio of damaged & repairable transformer (No.) against total installed transformer (No.) (Lower better)	Ratio	1	2.77	7.32	1.5	6.39	4
			3. নতুন বিদ্যুৎ সংযোগ ও গ্রাহকসেবার মানোন্নয়ন	8	3.3.1 Percentage of Repairable Transformer repaired (Higher better) 3.4.1 Percentage of Overloaded Transformer against Total Transformer Installed 3.5.1 No. of Public Hearing	3.3.1 Percentage of Repairable Transformer repaired (Higher better)	%	1	100%	68%	95%	88%	95%
						3.4.1 Percentage of Overloaded Transformer against Total Transformer Installed	%	1	0.16%	0.02%	0.1	0.10%	0.10%
						3.5.1 No. of Public Hearing	Number	2	80	243	12	126	12
						3.6 Customer satisfaction	%	1	100%	100%	100%	100%	100%
4.1.1 O & M Expense/ KWH (Lower better)	TK/ KWH	2				1.94	1.69	1.5	1.38	1.55			
4. প্রাতিষ্ঠানিক দক্ষতা ও সক্ষমতা বৃদ্ধি	31	4.1 Improvement of institutional efficiency (Financial)	4.1.2 Revenue Per KM of Line w/o resale: (Higher better)	TK	1	148	144	157	136	155			
			4.1.3 Accounts receivable w/o resale & rebate (Lower better)	Eqv. Month	14	1.1	1.53	1.1	1.87	1.1			
			4.1.4 Accounts Payable (Month)	Month	1	1	1	1	1	1			
			4.1.5 Collection Bill (CB) Ratio (%) (Higher better)	%	1	99%	94.72	98%	94.70%	98%			
			4.1.6 Inter-PBS Transaction (%) (Higher better)	%	3	100%	100%	90%	100%	90%			
			4.1.7 Payment of Debt Service Liability (Higher better)	Crone Taka	7	13431	180000	80000	144205	180000			
			4.1.8 Average Training hour per Employee (Higher better)	Hour	2	75	60	65	45	65			
			4.2 Improvement of technical capacity	km	1	0	0	0	0	80			
	4	4.2.2 GIS Mapping of 11 KV Backbone Line 4.2.3 Maintenance and Up-gradation of TMLM (Higher better)	4.2.2 GIS Mapping of 11 KV Backbone Line	km	1	361	361	361	361	0			
			4.2.3 Maintenance and Up-gradation of TMLM (Higher better)	%	2	85%	65%	80%	65%	80%			
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			1.2.1.Ratio of inspection & maintenance of distribution line (KM) against energized line (KM) (Higher better)	Ratio	1	1.1	100%	100%	90%	100%			
			1.3.1. Store management performance (Higher better)	%	1	100%	100%	100%	100%	100%			
			1.3.2. Physical inventory of all stores under the PBS (WF-1)	%	1	0.9	95%	95%	95%	90%			
			1.4.1 Action on Meter Report (Higher better)	%	1	100	100%	100%	97%	100%			
			2. নিরবিচ্ছিন্ন ও মানসম্মত বিদ্যুৎ সরবরাহ নিশ্চিত করা	4	2.1.Ensure uninterrupted electricity supply	2.1.1. System Average Interruption Duration Index (SAIDI)	Minutes	1.5	583.29	1289.27	1200	1230.72	1200
						2.1.2. System Average Interruption Frequency Index (SAIFI)	Times	1.5	24.46	12.69	1.45	13.33	45
						2.2.1. Improvement of Power Factor (Higher better)	%	1	0.93	0.94	0.92	0.93	0.92
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4. প্রাতিষ্ঠানিক দক্ষতা ও সক্ষমতা বৃদ্ধি	31	3.6.Customer satisfaction 4.1.Improvement of institutional efficiency (Financial)	3.6.1 Timeliness to attend consumer.s complain	%	1	100%	100%	100%	100%	100%			
			4.1.1 O & M Expense/ KWH (Lower better) (Excluding Power cost, Depreciation & Amortization expense, Interest expense and Provision for uncollectible Amount. i.e. 0.5% of sale of electricity)	TK/ KWH	2	1.94	1.69	1.5	1.38	1.55			
			4.1.2 Revenue Per KM of Line w/o resale. (Higher better)	TK.	1	148	144	157	136 /	155			
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			4.1.6 Inter-PBS Transaction (%) (Higher better)	%	3	100%	100%	90%	100%	90%			
4.2.Improvement of technical capacity	4	4.2.1 GIS Mapping of 33 KV Lines 4.2.2 GIS Mapping of 11 KV Backbone Line 4.2.3 Maintenance and Up-gradation of TMLM (Higher better)	4.1.7 Payment of Debt Service Liability (Higher better)	Crone Taka Hour	7	13431	180000	180000	144205	180000			
			4.1.8 Average Training hour per Employee (Higher better)	Hour	2	75	60	65	45	65			
			4.2.1 GIS Mapping of 33 KV Lines	km	1			0		60			
			4.2.2 GIS Mapping of 11 KV Backbone Line	km	1			361	361	361			
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