

**Section 2**  
**Strategic Objectives, Priorities, Activities, Performance Indicators and Targets**

Column 1	Column 2	Column 3	Column 4		Column 5	Column 6					Cumulative Report (Jul 2015-Jun 2016)	4 <sup>th</sup> Qtr. Rep. (Apr-Jun, 2016)
Strategic Objectives	Weight of Strategic Objective	Activities	Performance Indicators (PIs)	Unit	Weight of PI	Target / Criteria Value						
						Excellent	Very Good	Good	Fair	Poor		
						100%	90%	80%	70%	60%		
<b>Organization's Strategic Objectives</b>												
[1] Facilitating development of sustainable public service infrastructure project under PPP policy	33	[1.1] Project screening	[1.1.1] Time taken for project screening	Week	5	6	7	8	9	10	3.37	2.38
			[1.1.2] Project screened	No.	4	5	4	3	2	1	5	3
		[1.2] Appointment of TA	[1.2.1] Time required for Appointment of TA	Month	5	6	7	8	9	10	4.68	3.5
			[1.2.2] TA appointed	No.	4	5	4	3	2	1	7	3
		[1.3] Feasibility Study	[1.3.1] Timely submission of feasibility report	Month	4	6	7	8	9	10	5.56	4.67
			[1.3.2] Report submitted	No.	3	8	7	6	5	4	8	3
		[1.4] RFQ documents	[1.4.1] Submission of RFQ document	Month	2	4	4.5	5	5.5	6	3.68	4.5

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			[1.4.2] RFQ submitted	No	2	7	6	5	4	3	7	3
		[1.5]RFP document (including PPP Contract)	[1.5.1] Submission of RFP documents.	Month	2	4	4.5	5	5.5	6	3.88	4
			[1.5.2]RFP submitted	No.	2	7	6	5	4	3	7	5
[2]Raising profile of the PPP program and promoting increased flow of private investment in public service delivery	32	[2.1] Arranging local and international investment promotion activities like seminar, workshop, roadshows etc.	[2.1.1]Events organized	No.	9	8	7	6	5	4	12	1
		[2.2]Arranging stakeholder awareness and consultation sessions	[2.2.1] Persons attended	No.	9	250	240	230	220	200	390	0
		[2.3]Arranging PPP training for public sector	[2.3.1] Persons attended	No.	9	60	55	50	45	40	217	0
		[2.4]Participating in local and international	[2.4.1] Conferences attended	No.	5	7	6	5	4	3	9	2

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		infrastructure related conferences										
[3]Creating a legal and regulatory framework for building confidence among private investors	20	[3.1] Preparing standard documents	[3.1.1] Submitting standard documents for PPP projects	No.	10	5	4	3	2	1	5	3
		[3.2]Making Guidelines (Rules, Regulations, Procedures, Office Orders)	[3.2.1] Submitting guidelines on specific areas of PPP policy	No.	10	4	3	2	1	0	5	1

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<b>Mandatory Strategic Objectives</b>															
[4] Improve Service delivery to the Public	6.00	[4.1] Implementation of Citizen's Charter	[4.1.1] CC reviewed	Date	1.0	31/07/2015	16/08/2015	31/08/2015				30/07/2015			
			[4.1.2] Reviewed CC published in website.	Date	0.5	16/08/2015	31/08/2015	15/09/2015					20/09/2015		
			[4.1.3] CC published in other medium	Date	0.5	16/08/2015	31/08/2015	15/09/2015					01/10/2015		
		[4.2] Implementation of Grievance Redress System (GRS)	[4.2.1] Names and contact details of GRS focal point published in the website.	Date	1.0	31/07/2015	16/08/2015	31/08/2015						13/10/2015	
			[4.2.2] Online complain system developed.	Date	0.5	31/08/2015	15/09/2015	30/09/2015	15/10/2015	30/10/2015				13/10/2015	
			[4.2.3] GRS report to the PMO from September 2015.	Number	0.5		4	3	2	1			4	1	
		[4.3] Implementing Innovations	[4.3.1] Decisions of the innovation team implemented.	%	1.0		100	90	80	70	60			100	
			[4.3.2] Unicode used in all official activities.	Date	1.0	31/12/2015								Implemented prior to 31/12/2015	

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[5] Improve governance	4.00	[5.1] Compliance with RTI Act and proactive disclosure.	[5.1.1] Names and contact details of RTI focal point published in the website.	Date	1.0	31/07/2015	16/08/2015				13/10/2015	
			[5.1.2] Information mentioned in the RTI Act and related regulations published in the website.	%	1.0	100	95	90	85	80	100	
		[5.2] Preparation and Implementation of the National Integrity Strategy Work Plan.	[5.2.1] NIS Work Plan for 2015 prepared and approval taken.	Date	1.0	31/08/2015	30/09/2015	31/10/2015	30/11/2015	31/12/2015	31/08/2015	
		[5.3] Organizing in house training.	[5.3.1] Person trained	Man-hour	1.0	1080	990	900	810	720	1115	303
[6] Improve Financial Management	3.00	[6.1] Utilization of fund.	[6.1.1] Funds utilized.	%	1.0	100	95	90	85	-	89	73
		[6.2] Improve audit performance	[6.2.1] Percentage of outstanding audit objections disposed off during the year.	%	2.0	70	65	60	55	50	70	70

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[7]Efficient Functioning of the Annual Performance Agreement (APA) System	2.00	[7.1]Timely submission of quarterly performance report of APA for 2015-2016	[7.1.1]On-time submission	Date	2.0	On time	Two days delay	Three days delay	Four days delay	Five days delay	On Time	On Time

