

Section 3

Strategic Objectives, Priorities, Activities, Performance Indicators and Targets

Strategic Objectives	Weight of Strategic Objectives	Activities		Performance Indicators (PI)	Activities, Performance Indicators and Targets	Weight of	Yearly Target	1st & 2nd Quarter Target	Name of the document from where the activity/PI has been selected (FYP/SDG/Policy/etc)	Evaluation	Score	Remarks	
				Unit	PI					1st Quarter Achievement			2nd Quarter Achievement
[1] Settlement of homeless	48	[1.1] Development of land		[1.1.1] Pre-work completed (of the proposed Project Village)	Area in acre	2	800	400	DPP	220	300	520	-
				[1.1.2] Project proposal approved	Area in acre	2	500	250	DPP	130	200	330	-
				[1.1.3] Wheat allotted [for land development (i.e. Earth work)]	Area in acre	1	500	250	DPP	130	200	330	-
				[1.1.4] Post work completed.	Area in acre	2	425	212	DPP	110	150	260	-
				[1.1.5] Lay-out approved (for Barrack construction)	Number	2	75	37	DPP	20	17	37	-
		[1.2] Construction of	(a) CGI sheet Barrack	[1.2.1] Work order issued (for Barrack House construction to AFD)	Number	1	600	300	SDG 1.5	56	-	56	DPP Approved on 17.09.2019. Financial Approval on 03.12.2019

				[1.2.2] Fund released (for Barrack House construction to AFD)	Number	1	600	300	DPP	-	56	56		DPP Approved on 17.09.2019. Financial Approval on 03.12.2019
				[1.2.3] Barracks Construction works visited	Number	1	600	300	DPP	150	150	300		-
		(b) Semi-Pucca Barrack		[1.2.1] Work order issued (for Barrack House construction to AFD)	Number	2	800	400	DPP	121	-	121		DPP Approved on 17.09.2019. Financial Approval on 03.12.2019
				[1.2.2] Fund released (for Barrack House construction to AFD)	Number	2	800	400	DPP	-	122	122		DPP Approved on 17.09.2019. Financial Approval on 03.12.2019
				[1.2.3] Barracks Construction works visited	Number	1	800	400	DPP	200	200	400		-
		(c) Pucca Barrack		[1.2.1] Work order issued (for Barrack House construction)	Number	2	300	150	DPP	81	-	81		DPP Approved on 17.09.2019. Financial Approval on 03.12.2019
				[1.2.2] Fund released (for Barrack House construction to AFD)		0.25	300	150	DPP	-	81	81		DPP Approved on 17.09.2019. Financial Approval on 03.12.2019
				[1.2.3] Barracks Construction works visited	Number	0.25	300	150	DPP	75	75	150		-

			(d) Multi-storied building	[1.2.4] Pre-work of the proposed Project.	Number	0.25	15	7	DPP	5	5	10		-
				[1.2.5] Digital survey.	Number	0.25	10	5	DPP	-	-	0		DPP Approved on 17.09.2019. Financial Approval on 03.12.2019
				[1.2.6] Preparation of Master plan and architectural design of building.	Number	0.25	10	5	DPP	-	-	0		DPP Approved on 17.09.2019. Financial Approval on 03.12.2019
				[1.2.7] Soil test performed	Number	0.25	10	5	DPP	-	-	0		DPP Approved on 17.09.2019. Financial Approval on 03.12.2019
				[1.2.8] Structural design and detailed estimate of building prepared	Number	0.25	10	5	DPP	-	-	0		DPP Approved on 17.09.2019. Financial Approval on 03.12.2019
				[1.2.9]Administrative Approval issued(for construction of multistoried buildings to AFD)	Number	0.25	10	5	DPP	-	-	0		DPP Approved on 17.09.2019. Financial Approval on 03.12.2019
				[1.2.10]Fund released(for multi- building construction to AFD	Number	0.25	10	5	DPP	-	-	0		DPP Approved on 17.09.2019. Financial Approval on 03.12.2019

			[1.2.11] building Construction of work. monitored	Number	0.25	10	5	DPP	0	5	5		DPP Approved on 17.09.2019. Financial Approval on 03.12.2019
	[1.3]Construction of houses in owners land		[1.3.1] Proposal Collection.	Number	3	20000	10000	SDG 1.5	10000	5000	15000		-
			[1.3.2] Approval of proposed families.	Number	3	13000	6500	DPP	-	-	0		DPP Approved on 17.09.2019. Financial Approval on 03.12.2019
			[1.3.3.] Fund released for families	Number	5	13000	6500	DPP	-	-	0		DPP Approved on 17.09.2019. Financial Approval on 03.12.2019
			[1.3.4] House Construction work visited and monitored	Number	3	13000	6500	DPP	-	500	500		DPP Approved on 17.09.2019. Financial Approval on 03.12.2019
	[1.4]. Handover of houses		[1.4.1] Rehabilitation on owners' land	Number	6	13000	6500	SDG 1.5	-	-	-		DPP Approved on 17.09.2019. Financial Approval on 03.12.2019
			[1.4.2] Rehabilitation on Semi-pucca Barrack	Number	1.5	4000	2000	DPP	1000	500	1500		DPP Approved on 17.09.2019. Financial Approval on 03.12.2019
			[1.4.3] Rehabilitation on Pucca Barrack	Number	1.5	4250	2125	DPP	1200	300	1500		DPP Approved on 17.09.2019. Financial Approval on 03.12.2019

			[1.4.4] Rehabilitation on CGI Sheet	Number	1.5	3000	1500	DPP	800	300	1100		DPP Approved on 17.09.2019. Financial Approval on 03.12.2019
			[1.4.5] Rehabilitation on Multi-storied Building	Number	1	140	70	DPP	-	-	-		DPP Approved on 17.09.2019. Financial Approval on 03.12.2019
		(1.5) Registration deed transferred	[1.5.1] Transferred	Number	1	2250	1125	DPP	-	-	-		DPP Approved on 17.09.2019. Financial Approval on 03.12.2019
[2] Capacity building of beneficiaries	9	[2.1] Providing Training	[2.1.1] Beneficiaries trained.	Number	4	3250	1625	SDG 8.3	-	-	-		DPP Approved on 17.09.2019. Financial Approval on 03.12.2019
		[2.2] Formation of Co-operative societies.	[2.2.1] Co-operative societies formed	Number	1	95	47	DPP	-	-	-		DPP Approved on 17.09.2019. Financial Approval on 03.12.2019
		[2.3] Providing loan.	[2.3.1] Beneficiaries covered	Number	4	4200	2100	SDG 1.4	-	-	-		DPP Approved on 17.09.2019. Financial Approval on 03.12.2019
[3] Socio-economic development and improvement of	11	[3.1] Providing community centers and development of community.	[3.1.1] beneficiaries covered.	Number	2	95	47	DPP	-	29	29		DPP Approved on 17.09.2019. Financial Approval on 03.12.2019

livelihood of the beneficiaries .		[3.2]Providing ghatla, internal road, drain, culvert, slope protection.	[3.2.5] Beneficiaries covered	%	2	60	30	DPP	-	25	25		DPP Approved on 17.09.2019. Financial Approval on 03.12.2019
		[3.3] Ensuring water supply and sanitation.	[3.4.1] Beneficiaries Covered	%	2	100	50	SDG 6.1/6.2	-	50	50		DPP Approved on 17.09.2019. Financial Approval on 03.12.2019
		[3.4] Electric Supply/Connection	Project Village covered.	Number	1	60	30	DPP	-	-	-		DPP Approved on 17.09.2019. Financial Approval on 03.12.2019
		[3.5] Ensuring participation of women in community activities.	[3.4.1] Woman empowered	%	2	100	50	DPP	-	50	50		DPP Approved on 17.09.2019. Financial Approval on 03.12.2019
		[3.6] Tree plantation.	[3.5.1] Trees planted	Number	2	42000	21000	DPP	-	-	-		DPP Approved on 17.09.2019. Financial Approval on 03.12.2019
[4] Strengthening, Monitoring and evaluation.	7	[4.1] Inspection	[4.1.1] Field visited	Number	3	1400	700	DPP	400	300	700		-
		[4.2] Implementation of Recommendations.	[4.2.1] Recommendations implemented	%	1	65	32	DPP	25	10	35		-
		[4.3] Development of data base.	[4.3.1] Data input.	%	1	75	37	DPP	5	32	37		-
Major Challenge		[4.4] Making Database of all rehabilitated people of 35 districts.	Database Completed	Date	2	30-Jun-20	17	SDG 1.5	8	9	17		-

Mandatory Strategic Objectives

Column 1	Column 2	Column 3	Column 4		Target value for FY 2019-20			Evaluation				Remarks
Strategic Objectives	Weight of Strategic Objective	Activities	Performance Indicators (PI)	Unit	Weight of PI	Yearly Target	1st & 2nd Quarter Target	1st Quarter Achievement	2nd Quarter Achievement	Total Achievement (1st & 2nd Quarter)	Score	
[1] Increase transparency & accountability in office work	8	[1.1] APA Implementation	[1.1.1] Training program arranged on performance management & other issues	Man-hour	1	60	30	0	32	32		
			[1.1.2] Decision of monthly meeting of APA team implemented	%	0.5	100	50	25	25	50		-
			[1.1.3] Timely Submission of all performance report of APA in online	Number	1	4	2	1	1	2		-
			[1.1.4] Half yearly evaluation report of APA 2019-20 analyzed & feedback given	date	0.5	31-Jan-20	-	-	-	-		-
		[1.2] Implementation of the National Integrity	[1.2.1] Implementation of the NIS Work Plan	%	1	100	50	-	-	Achieved		-

		Strategy Work Plan and Compliance with RTI Act and proactive disclosure	[1.2.2] Publication of Annual report of FY 2018-19	Date	1	15-Oct-19	-	-	-	Achieved	-
		[1.3] Implementation of Grievance Redress System (GRS)	[1.3.1] disposed cases of grievance in time	%	0.5	100%	0.5	-	-	-	No such as cases
			[1.3.2] submitted Monthly GRS report to PMO	Number	0.5	12	6	3	3	6	-
		[1.4] Updating and Implementation of Citizen Charter (C.C.)	[1.4.1] Citizen Charter (C.C.) Updated	%	1	90%	-	-	-	Achieved	-
			[1.4.2] Timely Submission of quarterly implementation report.	Number	0.5	4	2	1	1	2	-
			[1.4.3] Stake holder's opinion monitoring system introduce	Date	0.5	31-Dec-19	-	-	-	Achieved	-
[2] Bringing dynamism in accomplishment of office work & development of service work	10	[2.1] Implementing the e-filing system	[2.1.1] e-filing operational in all section	%	1	100	50	25	25	50	-
			[2.1.2] File disposed in e-filing system	%	1	70	35	15	20	35	-
			[2.1.3] Letter Issued in e-filing system	%	1	60	30	10	20	30	-
		[2.2] Introducing Digital services	[2.2.1] At least one new Digital service activated	Date	1	15-Feb-20	-	-	-	-	-

		[2.3] Fostering innovative culture	[2.3.1] Introduce at least one innovative idea (Database Prepared)	Date	1	11-Mar-20	-	-	-	-	-
		[2.4] Service simplification	[2.4.1] Office order circulation for at least one service simplification with process map	Date	0.5	15-Oct-19	-	-	-	Achieved	-
			[2.4.2] Simplified service implementation	Date	0.5	15-Apr-20	-	-	-	-	-
		[2.5] Issuing of PRL , Pension grant and encashment of leave 2 months before PRL	[2.5.1] Order issued for PRL	%	0.5	100	-	-	-	-	All Project Staff: No provision of PRL
			[2.5.2] Order issued for PRL Leave encashment	%	0.5	100	-	-	-	-	All Project Staff: no provision of PRL
		[2.6] Recruitment of the against the vacant post	[2.6.1] Advertisement issued for recruitment	%	0.5	80	-	-	-	-	-
			[2.6.2] Appointment letter issued	%	0.5	80	-	-	-	-	-
		[2.7] Disposal of departmental proceeding (DP)	[2.7.1] Disposed number of DP	%	1	100	-	-	-	-	No DP Case Yet
		[2.8] Updating the Website	[2.8.1] Updated website	%	1	100	100	100	100	Achieved	-

[3] Improvement Financial & resources/assets Management	7	[3.1] Development of budget implementation	[3.1.1] Prepared budget implementation plan	Date	0.5	16-Aug-19	On Time	On Time	-	Achieved		DPP Approved on 17.09.2019. Financial Approval on 03.12.2019
			[3.1.2] Submitted quarterly budget implementation report.	Number	0.5	4	2	1	1	2		-
		[3.2] Implementation of annual development plan (ADP)	[3.2.1] Implemented ADP	%	2	100	50	-	-	7.35		Ongoing Process (DPP Approved on 17.09.2019. Financial Approval on 03.12.2019)
			[3.3] Improve audit performance	[3.3.1] Audit objections placed in the tripartite meeting for disposal	%	0.5	60	-	-	-	-	No Such as Objection
			[3.3.2] Disposed outstanding audit objections	%	0.5	50	-	-	-	-	No Such as Objection	
		[3.4] Prepare the updated list of Immovable and movable properties/assets	[3.4.1] Updated the Immovable assets list	Date	0.5	3-Feb-20	-	-	-	-	-	-
			[3.4.2] Updated the movable assets list	Date	0.5	3-Feb-20	-	-	-	-	-	-
		[3.5] Internet and utility bill payment	[3.5.1] Internet bill of BCC/BTCL paid	%	1	100	-	-	-	-	-	Bill Paid by Parent Organization (PMO)
			[3.5.2] Telephone bill paid	%	0.5	100	100	100	100	Achieved	-	
			[3.5.3] Electricity bill paid	%	0.5	100	-	-	-	-	Bill Paid by Parent Organization (PMO)	