

### 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 Target (July 19 -Sep 19)	Name of the document from where the activity/PI has been selected (FYP/SDG/Policy/etc)	Evaluation		Remarks
					Unit	PI				Achievement (July 19-Sep 19)	Score	
[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	200	<b>DPP</b>	<b>220</b>		
				[1.1.2] Project proposal approved	Area in acre	2	500	125		<b>130</b>		
				[1.1.3] Wheat allotted [for land development (i.e. Earth work)]	Area in acre	1	500	125	<b>DPP</b>	<b>130</b>		
				[1.1.4] Post work completed.	Area in acre	2	425	106	<b>DPP</b>	<b>110</b>		
				[1.1.5] Lay-out approved (for Barrack construction)	Number	2	75	19	<b>DPP</b>	<b>20</b>		
		[1.2] Construction of	(a) CGI sheet Barrack	[1.2.1] Work order issued (for Barrack House construction to AFD)	Number	1	600	150	<b>SDG 1.5</b>	<b>56</b>		

				[1.2.2] Fund released ( for Barrack House construction to AFD)	Number	1	600	150	<b>DPP</b>	-		DPP Approved on 17.09.2019
				[1.2.3] Barracks Construction works visited	Number	1	600	150	<b>DPP</b>	<b>150</b>		
		(b) Semi-Pucca Barrack		[1.2.1] Work order issued (for Barrack House construction to AFD)	Number	2	800	200	<b>DPP</b>	<b>121</b>		
				[1.2.2] Fund released ( for Barrack House construction to AFD)	Number	2	800	200	<b>DPP</b>	-		DPP Approved on 17.09.2019
				[1.2.3] Barracks Construction works visited	Number	1	800	200	<b>DPP</b>	<b>200</b>		
		(c) Pucca Barrack		[1.2.1] Work order issued (for Barrack House construction)	Number	2	300	75	<b>DPP</b>	<b>81</b>		
				[1.2.2] Fund released ( for Barrack House construction to AFD)		0.25	300	75	<b>DPP</b>	-		DPP Approved on 17.09.2019
				[1.2.3] Barracks Construction works visited	Number	0.25	300	75	<b>DPP</b>	<b>75</b>		will be revised
		(d) Multi-storied building		[1.2.4] Pre-work of the proposed Project.	Number	0.25	15	4	<b>DPP</b>	<b>5</b>		

[1.2.5] Digital survey.	Number	0.25	10	2	<b>DPP</b>	<b>0</b>	DPP Approved on 17.09.2019
[1.2.6] Preparation of Master plan and architectural design of building.	Number	0.25	10	2.5	<b>DPP</b>	<b>0</b>	DPP Approved on 17.09.2019
[1.2.7] Soil test performed	Number	0.25	10	2.5	<b>DPP</b>	<b>0</b>	DPP Approved on 17.09.2019
[1.2.8] Structural design and detailed estimate of building prepared	Number	0.25	10	2.5	<b>DPP</b>	<b>0</b>	DPP Approved on 17.09.2019
[1.2.9]Administrative Approval issued( for construction of multistoried buildings to AFD)	Number	0.25	10	2.5	<b>DPP</b>	<b>0</b>	DPP Approved on 17.09.2019
[1.2.10]Fund released( for multi-building construction to AFD	Number	0.25	10	2.5	<b>DPP</b>	<b>0</b>	DPP Approved on 17.09.2019
[1.2.11] Building Construction of work. monitored	Number	0.25	10	2.5	<b>DPP</b>	<b>0</b>	DPP Approved on 17.09.2019

	[1.3]Construction of houses in owners land	[1.3.1] Proposal Collection.	Number	3	20000	5000	<b>SDG 1.5</b>	<b>10000</b>		
		[1.3.2] Approval of proposed families.	Number	3	13000	3250	<b>DPP</b>	<b>0</b>		DPP Approved on 17.09.2019
		[1.3.3. ] Fund released for families	Number	5	13000	3250	<b>DPP</b>	<b>0</b>		DPP Approved on 17.09.2020
		[1.3.4] House Construction work visited and monitored	Number	3	13000	3250	<b>DPP</b>	<b>0</b>		DPP Approved on 17.09.2021
	[1.4]. Hand over of houses	[1.4.1] Rehabilitation on owners' land	Number	6	13000	3250	<b>SDG 1.5</b>	<b>0</b>		DPP Approved on 17.09.2022
		[1.4.2] Rehabilitation on Semi-pucca Barrack	Number	1.5	4000	1000	<b>DPP</b>	<b>1000</b>		
		[1.4.3] Rehabilitation on Pucca Barrack	Number	1.5	4250	1062.5	<b>DPP</b>	<b>1200</b>		
		[1.4.4] Rehabilitation on CGI Sheet	Number	1.5	3000	750	<b>DPP</b>	<b>800</b>		

			[1.4.5] Rehabilitation on Multi-storied Building	Number	1	140	35	<b>DPP</b>	<b>0</b>		DPP Approved on 17.09.2022
		(1.5) Registration deed transferred	[1.5.1] Transferred	Number	1	2250	562.5	<b>DPP</b>	<b>0</b>		DPP Approved on 17.09.2023
[2] Capacity building of beneficiaries.	9	[2.1] Providing Training	[2.1.1] Beneficiaries trained.	Number	4	3250	812.5	<b>SDG 8.3</b>	<b>0</b>		DPP Approved on 17.09.2024
		[2.2] Formation of Co-operative societies .	[2.2.1] Co-operative societies formed	Number	1	95	23.75	<b>DPP</b>	<b>0</b>		DPP Approved on 17.09.2025
		[2.3] Providing loan.	[2.3.1] Beneficiaries covered	Number	4	4200	1050	<b>SDG 1.4</b>	<b>0</b>		DPP Approved on 17.09.2026
[3] Socio-economic development and improvement of livelihood of the beneficiaries.	11	[3.1] Providing community centers and development of community.	[3.1.1] beneficiaries covered.	Number	2	95	23.75	<b>DPP</b>	<b>0</b>		DPP Approved on 17.09.2027
		[3.2] Providing ghatla, intrenal road, drain, culvert, slope protection.	[3.2.5] Beneficiaries covered	%	2	60	15	<b>DPP</b>	<b>0</b>		DPP Approved on 17.09.2028
		[3.3] Ensuring water supply and sanitation .	[3.4.1] Beneficiaries Covered	%	2	105	26.25	<b>SDG 6.1/6.2</b>	<b>0</b>		DPP Approved on 17.09.2029
		[3.4] Electrict Supply/Connection	Project Village covered.	Number	1	60	15	<b>DPP</b>	<b>0</b>		DPP Approved on 17.09.2030
		[3.5] Ensuring participation of women incommunity activities.	[3.4.1] Woman empowered	%	2	100	25	<b>DPP</b>	<b>0</b>		DPP Approved on

											17.09.2031
		[3.6] Tree plantation.	[3.5.1] Trees planted	Number	2	42000	10500	<b>DPP</b>	<b>0</b>		DPP Approved on 17.09.2032
[4] Strengthening, Monitoring and evaluation.	7	[4.1] Inspection	[4.1.1] Field visited	Number	3	1400	350	<b>DPP</b>	<b>400</b>		
		[4.2] Implementation of Recommendations.	[4.2.1] Recommendations implemented	%	1	65	16.25	<b>DPP</b>	<b>25</b>		
		[4.3] Development of data base.	[4.3.1] Data input.	%	1	75	18	<b>DPP</b>	<b>5</b>		
Major Challenge		[4.4] Making Database of all rehabilitated people of 35 districts.	Database Completed	Date	2	30-Jun-20	8	<b>SDG 1.5</b>	<b>8</b>		

## 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 Quarter (July 19 - Sep 19)	Achievement (July 19 - Sep 19)	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	15	-		DPP Approved on 17.09.2019
			[1.1.2] Decision of monthly meeting of APA team implemented	%	0.5	100	25	25		
			[1.1.3] Timely Submission of all performance report of APA in online	Number	1	4	1	1		
			[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 Strategy Work Plan and Compliance with RTI Act and proactive disclosure	[1.2.1] Implementation of the NIS Work Plan	%	1	100	25	-		
			[1.2.2] Publication of Annual report of FY 2018-19	Date	1	15-Oct-19	-	-		

		[1.3] Implementation of Grievance Redress System (GRS)	[1.3.1] disposed cases of grievance in time	%	0.5	100%	25%			
			[1.3.2] submitted Monthly GRS report to PMO	Number	0.5	12	-			
		[1.4] Updating and Implementation of Citizen Charter (C.C.)	[1.4.1] Citizen Charter (C.C.) Updated	%	1	90%	-			
			[1.4.2] Timely Submission of quarterly implementation report.	Number	0.5	4	1			
			[1.4.3] Stake holder's opinion monitoring system introduce	Date	0.5	31-Dec-19	-			
[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	25	25		
			[2.1.2] File disposed in e-filing system	%	1	70	17	15		
			[2.1.3] Letter Issued in e-filing system	%	1	60	15	10		
		[2.2] Introducing Digital services	[2.2.1] Atleast 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 atleast one service simplification with process map	Date	0.5	15-Oct-19	-	20-Aug-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 provison of PRL
			[2.5.2] Order issued for PRL Leave encashment	%	0.5	100	-	-	All Project Staff: no provison of PRL
		[2.6] Recruitment of the against the vacant post	[2.6.1] Advertisement issued for recruitment	%	0.5	80	-		No Vacancy
			[2.6.2] Appointment letter issued	%	0.5	80	-		No Vacancy
		[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	
[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	DPP Approved on 17.09.2019
			[3.1.2] Submitted quarterly budget implementation report.	Number	0.5	4	1	1	

		[3.2] Implementation of annual development plan (ADP)	[3.2.1] Implemented ADP	%	2	100	25	-		DPP Approved on 17.09.2019
		[3.3] Improve audit performance	[3.3.1] Audit objections placed in the tripartite meeting for disposal	%	0.5	60	-	-		
			[3.3.2] Disposed outstanding audit objections	%	0.5	50	-	-		
		[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		
			[3.5.3] Electricity bill paid	%	0.5	100	-	-		Bill Paid by Parent Organization (PMO)