

Section 2: Objectives, Success Indicators & Target

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To spearhead planning, monitoring, coordination and evaluation of policies, plans and programs	73	Facilitate improvement of identified farm road for Local Government	Timeline by which monthly progress report is submitted to PMO	Number	5	1st week of following month	2nd week of following month	3rd week of following month	4th week of following month	Later than 4th week of following month
		Follow-up on Mid Term Review (MTR) directives provided to Central agencies and Local Government	Timeline by which follow-up on the Mid term Review (MTR) directives to Central Agencies and Local Government are completed	Date	17	End of February 2022	End of March 2022	End of April 2022	End of May 2022	End of June 2022
		Formulate, review and commission policies (* Draft policies submitted by sector during the last month of the FY will be excluded)	Percentage of draft policies finalized for submission to Committee of Secretaries (COS) Meeting	Percent	15	100	90	70	80	60
		Facilitate implementation of 12 FYP	Timeline by which the review of Resource Allocation Formula(RAF) is initiated	Date	6	January 2022	February 2022	March 2022	April 2022	May 2022
			Timeline by which 1st draft of Local Development Planning Manual (LDPM) is readied	Date	5	December 31, 2021	January 1st week 2022	January 2nd week 2022	January 3rd week 2022	Later than January 3rd week 2022

To spearhead planning, monitoring, coordination and evaluation of policies, plans and programs	73	Coordination and preparation of draft strategic and fiscal framework for the period 2023-2028	Timeline by which the draft strategic and fiscal framework for the period 2023-2028 is prepared	Date	13	End of May 2022	1st week of June 2022	2nd week of June 2022	3rd week of June 2022	Later than 3rd week of June 2022
		Coordination and preparation of 21st Century Economic Roadmap Implementation Plan and Framework	Timeline by which draft implementation plan with specific milestones and timelines for the 21st Century Economic Roadmap is completed	Date	12	End of May 2022	1st week of June 2022	2nd week of June 2022	3rd week of June 2022	End of June 2022
To mobilize adequate resources on a timely basis and ensure equitable and efficient allocation	22	Coordinate and mobilize external resources for financing programs and projects	Amount of external grant processed against 12th FYP external grant commitment	Million	15	>13000	12999-10000	9999-8000	7999-6000	<6000
		Conduct 15th Round Table Meeting (RTM)	Timeline by which 15th RTM is conducted	Date	7	September, 2021	October, 2021	November, 2021	December, 2022	NA
Transparent, accountable & integrity consciousness and culture strengthened	2.5	Enhance integrity system by implementing Organizational Integrity Plan (OIP)	Integrity Score Improved	Percent	2.5	90% and above	80-89	70-79	60-69	59 and below
To strengthen evidence-based decision and data culture	2.5	Promote the use of quality data for informed decision making	Availability of timely, relevant and reliable data ensured and decisions improved	Percent	2.5	90 and above	80-89	70-79	60-69	Below 60