

## 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 prepare and coordinate formulation of policies, plans and programs for the Ministry	30	Prepare state of the Nation report	Number of key achievements reported in the State of the Nation Report	Status of Work	3	Within the deadline prescribed by Cabinet	Delayed by one week	Delayed by more than one week	n.a	n.a
		Review and formulate policies and regulations	Number of key policies and regulations reviewed and formulated (combined)	Number	4	3	2	1	0	0
		Initiate new projects and ideas	Number of new initiatives (studies) undertaken	Number	3	3	2	1	0	0
			Number of activities implemented under Bhutan Sustainable low emission urban transport project	Number	5	More than 5	> than 4	> than 3	<3	<2
		Mid-Year Review for APA 2018-19 for the Ministry conducted	% of work progress reported at the Ministry Level	Percent	4	50	45	40	35	30
			% of work progress reported at Department level	Percent	4	60	55	50	45	40
		Provide Monitoring and Evaluation Services in coordination with departments for smooth implementation of the plans and programs	% of activities implemented by the Departments monitored and evaluated	Percent	4	>90	80-90%	70-79%	<70%	<60
		Initiate and conduct Ministry Quarterly Coordination Meeting (QCM)	Number of decisions taken and resolved	Number	3	10	9	8	7	6

To ensure efficient and prudent financial management services	15	Conduct Mid-Term budget review for 2018-19	% of financial progress/ budget utilized	Percent	4	50	45	40	35	30
		Provide finance and accounts services to the departments and Secretariat.	Number of observations of irregularities by internal audit	Number	3	0	4	5	6	7
			Number of issues regarding disbursement of funds and remittances	Number	3.5	0	2	3	4	5
		Prepare annual budget for the Ministry	Timeline in which annual budget for the fiscal year 2019-20 is prepared	Date	4.5	02/28/2019	03/31/2019	04/30/2019	05/31/2019	06/30/2019
To facilitate, coordinate and implement HR management and development as per the approved plan.	20	Facilitate the implementation of PMS	Timeline in which IWP is compiled and submitted to RCSC	Date	6.5	07/01/2018	08/31/2018	09/30/2018	10/01/2018	10/31/2018
		Take HR actions in accordance with BCSR/Plan	Number of complaints lodged against HRD reduced	Number	6	0	<5	<10	<15	>15
		Facilitate HR management and development services	TAT to process HRD tasks	Days	7.5	before 21 days	before 30 days	before 45 days	before 60 days	after 60 days
To improve the internal control processes and ensure efficient and effective use of resources.	12	Formulate annual Internal Audit plan based on risk assessment of departments under the ministry.	Timeline in which Annual Internal Audit Plan is developed	Date	2.5	09/21/2018	10/31/2018	11/30/2018	12/31/2018	01/01/2019
		Conduct Audit in accordance with the plan	% of work plan executed	Percent	6	100	70	60	40	30
		Follow up on internal audit reports and recommendations	% of follow ups report received on audit reports from the Departments	Percent	3.5	100	90	80	70	60

To enhance efficiency and effectiveness of public service delivery	3	Provide efficient secretariat services to all the Departments on time	% of issues/complaints resolved through Grievance Committee	Percent	3	100	90	80	70	60
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