Chief Secretary's Cluster

Eastern Provincial Council

Chief Secretary's Secretariat

Vision and Mission statements and Thrust areas

Vision

The brilliant hub leading to a prosperous Eastern Province with dignity.

Mission

Optimum mobilization and utilization of resources through sound management for an efficient and effective service delivery to provincial agencies towards a dignified living standard of the people in the province.

Thrust areas

1. Strengthening Management Process.
2. Institutional capacity development.
3. Good Governance.

Medium-Term Agency Results Framework

Department/Agency : Chief Secretary's Secretariat

Thrust Area 1 :Strengthening Management Process

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline	Targets					
			2011	2012	2013	2014	2015	2016	2017
1.1	Better coordination practiced among provincial and external institution	*Outcome:-* i. No. of reports received form external institutions	7	7	7	7	7	7	7
		ii. No. of reports received from provincial ministries and departments	50	50	50	50	50	50	50
		Output:- i. No. of meeting conducted quarterly	4	4	4	4	4	4	4
		ii. No. of meeting conducted monthly	14	18	18	18	20	20	20
1.2	Well established monitoring system in development activities	*Outcome:-* i. Increase in utilization of funds	80%	81%	82%	83%	84%	85%	86%
		ii. % of works completed against planned	50%	55%	60%	65%	70%	75%	80%
		Output:- i. No. of progress report received Quarterly	15	14	14	12	12	12	12
		ii. No. of progress report received monthly	40	42	40	38	38	50	50

Thrust Area 2 :Institutional capacity development

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets 2012	2013	2014	2015	2016	2017
2.1	Efficient and effective service	*Out come:-*							
		i Better service delivery	To be identified						
		ii. Improved work quality		68%	77%	80%	85%	90%	95%
		Out put:-							
		i. No. of staff accommodation & office building improved	5	5	5	5	5	5	5
		ii. No. of office equipment & furniture purchased	2	2	10	4	4	6	6
		iii. No. of vehicle purchased (Leasing)			1				
		iv. IT Unit established			1				

Thrust Area 3 :Good Governance

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets 2012	2013	2014	2015	2016	2017
3.1	Performance, accountability and transparency monitored and evaluated	*Outcome:-*							
		i. Improved performance by integral units	50%	60%	70%	80%	85%	90%	95%
		Output:-							
		i. No. of unit meeting conducted	12	12	12	12	12	12	12
3.2	Regulations, Circulars, guidelines & recommendations are complied	*Outcome:-*							
		i. Improvement in service delivery	50%	60%	70%	80%	85%	90%	95%
		ii. Reductions in complaints	63%	65%	50%	46%	40%	37%	30%
		Output:-							
		i. Issued provincial circulars and guidelines							
		ii. No. of audit queries received	2	2	1	1	1	-	-

Provincial Treasury

Vision and Mission statements and Thrust areas

Vision

Excellent province in economic environment with sound public financial management and efficient appropriation of public resources.

Thrust areas

1. Improvement of financial management system.
2. Institutional capacity development.
3. Good Governance.

Mission

Execute systems and procedures for management of provincial funds and others for harmonized expenditure programme with revenue through controlling public finance and distributing resources fairly and equitably for efficient service delivery of the provincial agencies.

Medium-Term Agency Results Framework

Department/Agency : Provincial Treasury

Thrust Area 1 : Improvement of financial management system

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
1.1	Improved budget process	*Outcome:*							
		i. Satisfaction among ministries and departments	45%	50%	55%	60%	65%	70%	75%
		Output:							
		i. No. of Budget meeting held with ministries & departments	10	10	10	9	8	8	8
		ii No. of discussions held with Budget Unit staff.	15	15	12	12	12	12	10
1.2	Improved revenue systems	*Outcome:*							
		i. Increase in revenue collection	45%	48%	51%	54%	57%	60%	65%
		Output:							
		i. No. of Review Meetings with Revenue Staff	6	4	6	6	8	10	10
1.3	Managed expenditure programme	*Outcome:*							
		i. Improved utilization of funds against allocation	42%	45%	51%	54%	57%	60%	64%
		Output:							
		i. No. of expenditure review meetings held	8	9	12	12	12	12	12

Thrust Area 2 : Institutional Capacity development

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets 2012	2013	2014	2015	2016	2017
2.1	Skilled and trained staff	*Outcome:*							
		i. No. of Officers performing at very good level.	6	6	6	7	7	8	8
		ii No. of officers trained in relevant subjects	7	5	6	6	7	6	6
		Output:							
		i. No. of Training programmes provided to needed officers	5	6	6	6	6	6	6
2.2	Efficient and effective services delivered	*Outcome:*							
		i. Improvement in working environment	50%	55%	60%	65%	70%	75%	80%
		Output:							
		i. No. of furniture & office equipment purchased	24	13	6	2	5	8	40

Thrust Area 3 : Good Governance

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets 2012	2013	2014	2015	2016	2017
3.1	Performance of Institutions service	*Outcome:*							
		i. Improved performance by internal units	45%	50%	55%	60%	65%	70%	75%
		Output:							
		i. No of units meeting conducted	10	12	12	12	12	12	12
3.2	Financial Regulation , Circulars, Guidelines and recommendation complied with and implemented.	*Outcome:*							
		i. Reduction in complaints	60%	57%	54%	52%	50%	46%	42%
		Output:							
		i. No of Audit queries received	8	6	6	5	5	4	4

Provincial Planning Secretariat

Vision and Mission statements and Thrust areas

Vision

Positive future with connected regional economy and smart community in Eastern Province with strong integration of sustainable development.

Mission

Planning and facilitating agencies for balanced socio economic development for the prosperity of the province through effective planning system, resources management, enhanced knowledge and innovations in alignment with national policies and plans.

Thrust areas

1. Provincial planning process and systems.
2. Coordination & monitoring of programmes and projects.
3. Information management, innovation and dissemination.
4. Institutional capacity development.
5. Good Governance.

Medium-Term Agency Results Framework

Department/Agency : Provincial Planning Secretariat, Eastern Provincial Council

Thrust Area 1 : Provincial planning process and systems

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
1.1	Formulated integrated long term development plans for the province with comprehensive sector programmes	*Outcome:*							
		i. No. of projects implemented	101	108	118	123	128	132	140
		Output:							
		i. No. of agencies prepared sector programmes	1	-	-	-	-	-	1
		ii. No. of agencies submitted AIP on time	24	26	28	30	32	35	39
		ii. No. of memos submitted by agencies	35	32	28	25	21	13	5
1.2	Ensured optimum utilization of mobilized resources to meet development demands efficiently	*Outcome:*							
		i. % of increase in provincial fund allocation	5	6%	6%	10	10%	12%	12
		ii. No. of continuation work reduced	33	30	27	25	20	15	11
		Output:							
		i. No. of agencies utilized the fund effectively	25	27	29	32	35	37	39
		ii. % of Capital Budget utilized	90	91.5	93	95.5	97	98.5	100
		iii. % of imprest received	80	82	85	88	90	93	99

Thrust Area 2 : Coordination & monitoring of programmes and projects

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
2.1	Effective Integrated development framework in place with active participation of stakeholders	*Outcome:*							
		i. No of Decision taken at meetings	16	23	30	35	40	40	40
		ii. % of Works behind schedules	X %	x-10%	x-20%	x-30%	x-50%	x-70%	x-90%
		Output:							
		i. No. of workshops conducted	3	5	8	10	12	15	18
		ii. No of Coordination & stake holders meeting	X	X+3	X+5	X+7	X+9	X+11	X+13
		iii. No. of works completed	2117	2130	2160	2190	2210	2230	2245
		iv No of Projects Monitored through Project Unit	X	X+3	X+5	X+6	X+7	X+8	X+9
2.2	Result oriented programmes and projects implemented efficiently and effectively	*Outcome:*							
		i. No. of projects completed in time as planned	86	108	112	1118	123	1128	135
		% of Capital allocation not utilized	X	x-10%	x- 20%	x-30%	x- 50%	x- 60%	x- 80%
		Output:							
		i. No. of progress reports received on time	20	23	26	29	33	36	39
		ii. Reduction in changes made in AIP and MPC's Projects	X %	X-5 %	X-12 %	X-20 %	X-30 %	X-45%	X-55 %
		iii. No. of progress review meetings conducted	8	8	9	9	9	9	9
		iv. No of Projects implemented through Project Cell	1	2	3	5	7	9	11

Thrust Area 3 : Information management, innovation and dissemination

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
3.1	Operationalized ICT lead reliable and user friendly information system for policy, planning and management	*Outcome:* i. Increase ICT usage in service delivery	X	x+20%	X+30%	X+40%	x+50%	X+60%	X+40%
		ii. No of Agencies have E-governance service delivery	X	x+2	X+ 5	X+10	X+ 15	X+18	X+20
		Output:							
		i No of Official Email Accounts	37	74	74+20	94	94	94	94
		ii. No. of IT trainings provided	1	2	3	3	3	3	3
		iii No. of trained staff in IT sector	20	25	30	35	40	45	50
		iv No. of agencies received ICT equipment	10	10	15	25	35	38	38
		v No. of ICT applications Introduced	2	2	2	3	3	4	4
3.2	Adopted best practices and initiatives in development and management process	*Outcome:* i. % reduction of idle time in paper work	X %	X- 50%	X-60%	X- 70%	X-80%	X- 90%	X-100%
		ii. % reduction of stationary cost	X %	X-20%	X-30%	X-35%	X-40%	X-45%	X-50%
		Output:							
		i. No of Provincial statistical hand book & resource profile updated online	0	3	15	24	30	42	42
		ii No of database developed for online updating	1	2	3	4	5	6	7
		iii No of Agencies have internal network systems	6	12	18	30	38	38	38

Thrust Area 4 : Institutional capacity development

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
4.1	Capacitated and skilled staff performed in pleasure environment (Internal)	*Outcome:*							
		i. No of Staff worked in online updating	X	X+3	X+5	X+7	X+9	X+11	X+13
		ii. % of time reduced in late arrival	X %	X-10%	X-15%	X-20%	X-25%	X-30%	X-35%
		iii. No of staff working extra time	X	X+5	X+6	X+7	X+8	X+9	X+10
		Output:							
		i No. of furniture & equipment's upgraded	34	52	25	15	22	18	25
		ii. No. of Staff received Accommodation Facility	1	4	4	5	5	6	8
		ii. No. of training programs conducted	1	1	1	2	2	3	5
4.2	Practised efficient innovative internal system for better performance (Internal)	*Outcome:*							
		i. % of time reduced in paper works	X %	X-20%	X-30%	X-35%	X-40%	X-45%	X-50%
		ii. % of files & documents served in file server	X	X+10%	X+20%	X+30%	X+35%	X+45%	X+50%
		Output:							
		i. % of cost reduced for stationary	X %	X-20%	X-30%	X-40%	X-50%	X-60%	X-70%
		ii. No. of staff connected with LAN System	25	30	30	30	30	30	30
4.3	Disseminated effective system at provincial agencies (External)	*Outcome:*							
		i. No. of agencies using the LAN	1	2	5	12	20	30	37
		ii. No of works done through online systems	X	X+2	X+3	X+4	X+5	X+6	X+7
		Output:							
		i. No. of agencies connected with LAN	X	X+1	X+3	X+8	X+15	X+20	X+30
		ii. No. of work shops conducted	3	5	6	6	6	8	10

Thrust Area 5 : Good Governance

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
5.1	Balanced regional development process	*Outcome:* i. % increase in development activities in Remote Areas	X %	X+20%	X+40%	X+50%	X+60%	X+80%	X+100%
		Output: i. % of fund allocated based on regional balance	X %	X+10%	X+20%	X+30%	X+40%	X+45%	X+50%
5.2	Improved information dissemination for public	*Outcome:* i. No of public access to provincial website	X	X+1000	X+1500	X+2000	X+2500	X+3000	X+3500
		ii. % of People aware the performances of EPC	X %	X+10%	X+15%	X+20%	X+25%	X+40%	X+50%
		Output: i. No of new information available in website	X	X+3	X+6	X+9	X+12	X+15	X+18
		ii. No of article & newsletters published by EPC	X	X+1	X+2	X+3	X+4	X+5	X+6
5.3	Ensured equity and equality	*Outcome:* i. Increase in participation of women in development activities	X %	X+10%	X+20%	X+30%	X+40%	X+50%	X+60%
		Output: i. Gender balance maintained in resource allocation	X %	X+10%	X+20%	X+30%	X+40%	X+50%	X+60%
		ii. Resource allocated based on performance	X %	X+10%	X+20%	X+30%	X+40%	X+50%	X+60%

Provincial Public Administration

Vision and Mission statements and Thrust areas

Vision

Excellent Provincial Public Service contributing for prosperity of the Eastern Province.

Mission

Providing satisfactory and comfortable environment for provincial staff and agencies in human resources and establishment matters through recruitment, distribution, disciplinary, retirement process, implementing regulations for strengthening human resources fairly and equitably.

Thrust areas

1. Strengthening establishment process.
2. Provision of official residential facilities.
3. Institutional capacity development.
4. Good Governance.

Medium-Term Agency Results Framework

Department/Agency : Office of the Deputy Chief Secretary Administration

Thrust Area 1 : Strengthening establishment process

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
1.1	Effective service delivered by provincial agencies	*Outcome:*							
		i. Better Service Delivery	40%	55%	60%	75%	85%	90%	95%
		Output:							
		i. Optimum cadre position	20%	35%	50%	70%	80%	90%	95%
		ii. Minimum the time taken for completion of a disciplinary inquiry (Months)	14	10	8	6	5	3	2
1.2	Satisfied provincial staff with better establishment services	*Outcome:*							
		i. Efficient service delivery	40%	55%	60%	75%	85%	90%	95%
		Output:							
		i. Minimum the time taken for correspondences (days)	12	10	8	7	5	4	3

Thrust Area 2 : Provision of official residential facilities

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
2.1	Ensured adequate residential facilities	*Outcome:*							
		i. Residential facilities for the needy staff	40%	50%	60%	70%	80%	85%	90%
		Output:							
		i. Number of quarters renovated	1	2	4	12	15	20	28
2.2	Residential facilities supported organizational function	*Outcome:*	40%	50%	60%	70%	80%	85%	90%
		i. Increase in quality of residential facilities							
		Output:							
		i. Improvement of guest houses facilities	45%	55%	65%	75%	85%	90%	95%

Thrust Area 3 : Institutional capacity development

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
3.1	Efficient and effective service delivery	*Outcome:* i. Improved service delivery	40%	55%	60%	75%	85%	90%	95%
		Output: i. Number of photocopiers purchased	0	0	1	0	0	1	0
		ii. Number of computer accessories purchased			5	0	0	5	0
		iii. Number of vehicles purchased	0	0	1	0	0	0	0
3.2	Skilled and trained staff	*Outcome:* i. Effective & efficiency service	55%	60%	65%	75%	85%	90%	95%
		Output: i. Number of awareness programmes conducted	0	0	1	2	2	3	3
		ii. Number of study tours	0	1	1	1	1	1	1

Thrust Area 4 : Good Governance

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
4.1	Performance, accountability , transparency monitored and evaluated	*Outcome:* i. Better practice of Good governance	40%	55%	60%	75%	85%	90%	95%
		Output: i. Number of discussions had with HODs	0	1	3	3	2	2	2
4.2	Regulations, circulars, guidelines & recommendations are complied with Implemented	*Outcome:* i. Better service delivery	40%	55%	60%	75%	85%	90%	95%
		Output: i. Issued provincial circulars and guidelines							

Engineering Services

Vision and Mission statements and Thrust areas

Vision

Competent technical services with appropriate mechanism enhancing quality infrastructure development and assets management system in Eastern Province.

Mission

Providing efficient technical services to ensure productive environment with optimum resources in implementation of programmes & projects and organizational development by provincial agencies.

Thrust areas

1. Technical advisory support services.
2. Assets management.
3. Institutional capacity development.
4. Good Governance.

Medium-Term Agency Results Framework

Department/Agency : Engineering Services & Infrastructure

Thrust Area 1 : Technical advisory support services

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
1.1	Ensured quality construction of infrastructures and technical services	*Outcome:*							
		i. Improvement in quality (%)	60%	65%	70%	75%	80%	90%	100%
		Output:							
		i. No of technical meetings held with agencies	0	0	3	6	9	12	15
		ii. No. of guidelines issued	0	0	3	3	3	3	3
1.2	Coordinated technical services for better environment	*Outcome:*							
		i. Improvement in quality (%)	60%	65%	70%	75%	80%	90%	100%
		Output:							
		i. No. of coordination meetings held with agencies	0	0	3	3	3	3	3

Thrust Area 2 : Assets Management

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
2.1	Maintained good conditioned vehicle fleet and machinery operations	*Outcome:*							
		i Reduction in cost of repairing / services.	60%	55%	50%	45%	40%	35%	30%
		Output:							
		i. No of services and repairs made to vehicles.	125	110	90	80	70	70	60

Thrust Area 2 : Assets Management

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
2.2	Provided small infrastructure facilities and common amenities.	*Outcome:*							
		i. Improvement in service delivery	40%	50%	60%	70%	80%	90%	100%
		Output:							
		i. No of small infrastructure facilities and common amenities provided .	2	3	4	3	3	3	3

Thrust Area 3 : Institutional capacity development

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
3.1	Skilled and trained staff	*Outcome:*							
		i. No of Officers performing at very good level.	6	10	12	12	15	15	15
		ii No of officers trained in relevant subjects	3	4	8	10	12	14	15
		Output:							
		i. Number of Training programmes provided to needed officers	3	3	3	5	5	5	5
3.2	Conducive working environment established	*Outcome:*	60%	65%	70%	75%	80%	90%	100%
		i. Improvement in service delivery							
		Output:							
		i. No. of furniture & equipment purchased	4	4	4	4	5	5	5
		ii. No. of vehicle purchased (Leasing)	0	0	1	0	0	0	1

Thrust Area 4 :Good Governance

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
4.1	Ensured optimum utilization of physical resources	*Outcome:* i. Reduction in frequency of replacement of physical resources	60%	50%	40%	30%	30%	30%	30%
		Output: i. No of procurements made for physical resources	15	15	20	20	20	20	20
4.2	Ensured quality products by provincial agencies	*Outcome:* i. Improvement in production quality	60%	65%	70%	75%	80%	90%	100%
		Output: i. No of institutions adopting quality control measures	6	6	6	6	6	6	6
4.3	Technical guidelines and recommendations are complied with and implemented	*Outcome:* i. Reduction in complaints	60%	50%	40%	30%	30%	30%	30%
		Output: i. No of Guidelines received	2	2	2	2	4	4	4

Human Resource Development

Vision and Mission statements and Thrust areas

Vision

Highly competent human resources in productive management system of the Eastern Provincial Council contributing for quality service delivery towards prosperity.

Mission

Develop human resources and management system through improving personnel capacity and strengthening organizational system with career development programmes and cadre management fairly and equitably for better service delivery in the Eastern Provincial Council.

Thrust areas

1. Cadre management.
2. Human Resources Information Management System.
3. Career development programmes.
4. Institutional Capacity Development.
5. Good Governance.

Medium-Term Agency Results Framework

Department/Agency : Human Resource Development

Thrust Area 1 : Cadre management

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
1.1	Ensured excellent Cadre administration	*Outcome:* i. Effective appointments and transfer	Nil	2000	2100	2200	2300	2400	2500
		Output: i. Updated information	Nil	2000	4000	6000	9000	10000	12000
1.2	Ensured assistance to obtain the cadre approval	*Outcome:* i. Number of Approved cadre	Nil	100	110	120	130	140	150
		Output: i. Number of requests for new cadre creation	Nil	100	110	120	130	140	150

Thrust Area 2 : Human Resources Information Management System

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
2.1	Maintaining web HRIMS	*Outcome:* i. Effective appointments and transfer	Nil	2000	8000	9000	10000	11000	12000
		Output: i. No of improvements made to HRIMS	Nil	5	4	2	2	1	-

Thrust Area 3 : Career development programmes

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
3.1	Coordinating national level career development programme	*Outcome:* i. No of officers participated in national level career development programmes	Nil	200	250	300	350	400	450
		Output: i. No. of national level programmes coordinated	Nil	50	55	60	65	70	75
3.2	Coordinating foreign training programme	*Outcome:* i. No of officers selected for foreign training programmes	Nil	55	70	85	90	95	100
		Output: i. No. of foreign programmes coordinated	Nil	75	80	85	85	85	90

Thrust Area 4 : Intuitional Capacity Development

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
4.1	Upgraded knowledge and skills of staff ensured	*Outcome:* i. Improvement in quality of works	Nil	50%	55%	60%	65%	70%	75%
		Output: i. Number of officers trained	Nil	5	6	7	8	9	10
		ii. Number of training conducted on HRMS	Nil	6	20	25	30	35	40
4.2	Maintenance of capital assets and provision for new assets	*Outcome:* i. Improvement in quality of works	Nil	50%	55%	60%	65%	70%	75%
		Output:- i. No of improvements made to office buildings	Nil	2	3	4	5	6	7
		ii. No of furniture purchased	Nil	11	3	3	3	3	3
		iii No of equipment purchased	Nil	10	2	2	2	2	2

Thrust Area 5 : Good Governance

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
5.1	Performance of institutions monitored and evaluated	*Outcome:* i. Improved performance	Nil	50%	55%	60%	65%	70%	75%
		Output: i. No of review meetings held	Nil	10	15	18	22	24	26
5.2	Regulations, circulars, guidelines and recommendations are complied.	*Outcome:* i. Reductions in complaints	Nil	10	8	6	4	3	2
		Output: i. No of audit queries received	Nil	10	8	6	4	3	2

Motor Traffic

Vision and Mission statements and Thrust areas

Vision

Excellence in regulating usage of vehicles in Eastern Province with public appreciation.

Mission

Ensure usage of vehicles through efficient and effective processes for customers by executing the rules and regulations, using modern technology and service network.

Thrust areas

1. Improvement of regulatory services.
2. Institutional Capacity Development.
3. Good Governance.

Medium-Term Agency Results Framework

Department/Agency : Motor Traffic

Thrust Area 1 : Improvement of regulatory services

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
1.1	All vehicles having valid licences	*Outcome:* i. No. of vehicle licences issued	187,941	195,000	200,000	203,000	207,000	210,000	215,000
		Output: i. No.of applications processed	187,941	195,000	200,000	203,000	207,000	210,000	215,000
1.2	Regulated mechanical service centers for quality of vehicles	*Outcome:* i. % of quality vehicles in use	70	75	80	85	90	95	100
		Output: i. No.of mechanical service centers registered	10	15	18	21	25	26	27
		ii. No. of fitness certificates issued	8,100	10,050	11,000	13,100	15,000	18,000	21,000
1.3	Generated revenue	*Outcome:* i. % of contribution to Provincial Budget	56.24	58	60	62	63	64	66
		Output: i. Collection of revenue	178 Mn	180 Mn	182 Mn	183 Mn	184.5 Mn	189 Mn	190 Mn

Thrust Area 2: Institutional Capacity Development

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets 2012	2013	2014	2015	2016	2017
2.1	Trained and skilled staff for office and regulatory service	*Outcome:* i. % improved service delivery	80%	82%	84%	85%	87%	88%	90%
		Output: i. No of trainings provided to the officers	28	30	32	35	37	40	42
		ii. No of institutional trainings conducted		05	05	05	05	05	05
2.3	Efficient and effective services delivered	*Outcome:* i. Improved service delivery	80%	82%	83%	85%	87%	89%	90%
		Output: i. No.of equipment and furniture purchased	3	5	5	3	4	7	7

Thrust Area 3 : Good Governance

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets 2012	2013	2014	2015	2016	2017
3.1	Performance of Institutions delivering services monitored and evaluated	*Outcome:* i. % of programmes completed in time	65	70	75	80	82	85	90
		Output: i. No.of review meeting conducted	6	8	10	12	14	15	16
3.2	Motor Traffic Act, Circulars, Guidelines and recommendations complied with and implemented	*Outcome:* i. No.of complaints regarding vehicle licence attended	5	35	40	42	45	48	50
		ii. Reduced No.of audit quarries / observations	–	2	–	–	–	–	–
		Output: i. No.of audit quarries answered	–	2	–	–	–	–	–
		ii. No.of circulars and guidelines issued	3	4	–	–	–	–	–

Management Development Training Department
Vision and Mission statements and Thrust areas

Vision

Staff in the provincial public service with transformed and enhanced capabilities to meet administrative and development challenges.

Mission

Delivery of need based trainings, seminars, workshops and exposure visits with evaluation to improve knowledge, skills and attitude of provincial public staff for effective and efficient functioning of provincial agencies.

Thrust areas

1. Institutional Capacity Development.
2. Enhancing Capacity Development.
3. Good Governance.

Medium-Term Agency Results Framework

Department/Agency : Management Development Training Department

Thrust Area 1 : Enhancing Capacity Development

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
1.1	Enhanced human capacity	*Outcome:*							
		i. Satisfied public or citizen(%)	60%	65%	70%	75%	80%	85%	90%
1.2	Sustained training delivery	ii. Improved Productivity(%)	50%	55%	60%	65%	70%	75%	80%
		Output:							
		i. Improved KSA(%)	60%	65%	70%	75%	80%	85%	90%

Thrust Area 2 : Institutional Capacity Development

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
2.1	Created learning environment	*Outcome:*							
		i. Increased no of Trainees / Training Programme	50%	55%	60%	65%	70%	75%	80%
		ii. No of accommodations in fully fledged hostel facilities	50	50	50	50	50	50	100
2.2	Skilled and trained staff	*Output:*							
		i. No of officers trained	2916	3000	3070	3100	3200	3250	3300
		ii No of training programmes provided to staff	86	89	91	93	95	96	98

Thrust Area 3 :Good Governance

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
3.1	Ensured transparency and accountability	*Outcome:* i. Reduced Audit Queries	25	20	10	5	_	_	_
		Output: i Adherence to rules, circulars, and other directives (%)	70%	80%	85%	90%	95%	100%	

Provincial Audit

Vision and Mission statements and Thrust areas

Vision

Excellent Provincial Administration in good governance, efficiency, economy and accountability.

Thrust areas

1. Institutional Capacity Development.
2. Good Governance.

Mission

Ensured efficient, effective and economic functions of Provincial institutions and other agencies under delegated authority in equitable and accountable manner, adhering with regulations through internal control system, record analysis, regular auditing & reporting

Medium-Term Agency Results Framework

Department/Agency : Provincial Audit

Thrust Area 1 : Institutional Capacity Development

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
1.1	Trained and skilled staff for audit performance	*Outcome:* i. Improved Service Delivery	60%	65%	70%	75%	80%	85%	85%
		Output: i No. of improvements made	0	1	2	2	2	2	3
1.2	Efficient and effective services delivered	*Outcome:* i Improvement in quality of works	50%	55%	65%	70%	75%	80%	85%
		Output: i No. of Furniture and Equipment	5	5	8	10	10	10	10
		ii No. of Vehicle Maintained	2	2	2	2	2	2	2

Thrust Area 2 : Good Governance

Goal No.	Goals	Key Performance Indicators (KPIs)	Baseline 2011	Targets					
				2012	2013	2014	2015	2016	2017
2.1	Performance and accountability of Institutions monitored and evaluated	*Outcome:* Improved Service Delivery	60%	65%	70%	75%	80%	85%	85%
		Output: No. of Audit Queries made to agencies	300	340	350	360	400	425	450
2.2	Regulations, Circulars, Guidelines & recommendations are complied with	*Outcome:* Improved Service Delivery	60%	65%	70%	75%	80%	85%	85%
		Output: No. of Circulars and Guidelines issued	5	7	10	5	5	5	6