Section II A:						
Annual Performance Targets						
Administrative and Finance Service						
Output relevant to Division	**KPI (Activities that contribute towards achieving the output)**	**Weight**	**Unit**	**Baseline**	**Annual Target**	**Total budget required**
To strengthen transparent, accountable & integrity consciousness and culture (enhance integrity system by implementing OIP)	Integrity score improved	2.5	Percent	90% and above	90% and above	NA
To enable effective and efficient public service deliver (Provide effective and efficient administration and finance services)	Percentage of annual budget utilization	10	Percent	80	80	
	ICT Services (ICT Troubleshooting, Support for BSDS system rollout, Website updating and maintenance, Regular updating of interactive data portal; and Technical Assistance to Survey Solution Server and CAPI)	15	Percent	100	100	
	Percentage of days for which all pool vehicles are kept clean and under running condition	7.5	Percent	100	100	
	Timeline by which monthly pay & allowances is credited into individual account	10	Days	4th week of very month	4th week of very month	
	TAT for bill clearance	10	Days	within 5 working days	within 5 working days	
	TAT for HR services	15	Days	Within 3 working days	Within 3 working days	
	TAT for office supplies	15	Days	Within 5 working days	Within 5 working days	
	TAT for Administrative Support Services	15	Days	Within 5 working days	Within 5 working days	
		100				

Section II B

For each KPI, provide the following set of details separately:

KPIs	KPI description:	Key Interventions:	Risk mitigation plan:	Means of Verification:
Integrity score improved	This indicator measures the implementation status of Organizational Integrity Plan (OIP) as determined by the Anti-Corruption Commission.	Asset declaration, conflict of interest declaration, ethical leadership awareness and other relevant integrity activities		Documents, emails and Acc Records
Percentage of annual budget utilization	Assessment of variance between annual budget and expenditure	Periodic follow up with Divisions on budget utilization. Updates and follow ups during Mid-Year Review and Year End Review and monthly coordination meeting.	1.If the activities cannot be carried out. 2. Estimates are usually not accurate and there is subject to fund shortage or excess after the activity has been implemented.	Mid-Year Budget Review, BMT, MYRB, ePEMS, eDATS and Minutes of FC Meeting
ICT Services	ICT Troubleshooting; Support to BSDS system rollout; Website updating and maintenance; Updating of interactive data portal; and Technical Assistance to Survey Solution Server and CAPI.	Provide training/coordinate to dashboard manager on BSDS; Upload the latest publication, Announcement, vacancies to the Website; Coordinate/update data to the Interactive data Portal; Design/Setup/Clear data from the Survey solution Server as and when Survey is conducted.	Unavailability of Budget and Ad hoc breakdown of systems and networks	Documents, Office orders, emails
TAT for bill clearance	Payment of bills to the suppliers provided all the documentations completed and submitted to AFS	ePEMS, eDATS	1. Documents are incomplete; 2. Bills not submitted on time by supplier; 3. Ad hoc issue of supply order and no budget allocated for the activity	Payment Vouchers
TAT for HR services	TAT of both HR management and development related services (E.g. Providing Relieving letters, sanctions, training/workshops/meeting nomination letters and etc,)	HRC, ZEST, MAX, ADS	Subject to the availability of Budget	Documents, Office orders, emails

TAT for office supplies	TAT of procurement related services such as stationeries and other supplies made available to the employees as per the annual quotation list after the requisition form is submitted online.	Supply Orders, Stock Updates, ensure adequate facilities are provided as per the existing rules and regulations	Adhoc request from the employees, Sudden breakdown of office equipment and computers	Notes and emails
Administrative Support Services	Chadri and other official functions Office maintenance Support services during surveys and censuses	Emails, messages, and Verbal Instructions	Unavailability of chadri items and equipment for official functions. Adhoc office maintenance	Emails, messages, and Verbal Instructions