



Agency Score Card

Ministry of Plan Implementation

Abbreviations

Status of Target achievement is illustrated thus:



Successful- Target achieved



Unsuccessful – Deviation not exceeding 10 %



Unsuccessful – Deviation exceeding 10 %

Thrust Area 1- Monitoring and Evaluation

No	KPI		Baseline 2006	Target				
				07	08	09	10	11
1	% Capital Budget utilized	Target	65	70	70	75	80	85
		Achievement		60	44			
		status						
2	% of Behind Schedule, Foreign funded Projects over USD 5Mn	Target	30	25	20	15	10	0
		Achievement		40	17			
		status						
3	% of behind schedule, all Projects over Rs. 50Mn	Target	60	55	50	40	20	0
		Achievement		57	52			
		status						
4	% MC Proposals integrated into Ministry action Plans	Target	20	60	80	100	100	100
		Achievement						
		status						
5	% MC Projects on schedule	Target	60	70	80	90	100	100
		Achievement						
		status						

6	% of line Ministries in which RBM /MfDR is institutionalized	Target	Nil	7	40	50	60	70
		Achievement		20	36			
		status						
7	% of line Ministries on RBM Score cards	Target	Nil	7	40	50	60	70
		Achievement		20	36			
		status						
8	No. of Post Project Evaluation Reports in the web based Evaluation Information System-EIS	Target	Nil	25	28	68	98	150
		Achievement		-	03*			
		status						
9	No. of process Evaluation Reports in the web based Evaluation Information System-EIS	Target	Nil	NIL	25	10	20	40
		Achievement			**			
		status						
10	submission of quarterly reports to the Cabinet on a) Foreign Funded ,b) local, and c) MC Programmes	Target	4	4	4	4	4	4
		Achievement		4	3			
		status						

*28 Post Project evaluation synthesis have been completed

** 3 Process Evaluation Reports have been completed

Thrust Area 2 -Maintaining Information Data Base for Development

No	KPI		Baseline 2006	Target/Benchmark				
				07	08	09	10	11
1	No of Projects over USD 5Mn on ePMS	Target	70	90	100	110	120	130
		Achievement		167	197			
		status						
2	% of projects over USD 5 Mn on ePMS with data entry at source	Target	Nil	25	30	60	75	100
		Achievement		18				
		status						
3	Hit count of external parties using the web(ePMS)	Target per day	1000	2000	3000	4000	5000	5000
		Achievement		19211	21090			
		status						

4	No.of electronic reports on capital expenditure / projects over Rs.50Mn made available in the web	Target	Nil	4	4	4	4	4
		Achievement status		4	3			
5	% of Mahinda Chintana Projects on web	Target	Nil	25	30	75	100	100
		Achievement status						
6	Making NGO information available on web	Target	Nil	Event	Event	Event	Event	Event
		Achievement status						

Thrust Area 3- Regulating Public Utilities

No	KPI		Baseline 2006	Target/Benchmark				
				07	08	09	10	11
1	% empowerment of Public Utilities commission through appropriate Industry legislation vis-à-vis identified utilities	Target	Nil	80	90	95	100	100
		Achievement status						
2	Amendment of PUC Act	Target	Nil	-	Event	-	-	-
		Achievement status						

Thrust Area 4. Enhancing Plan Implementation Capacity

No	KPI		Baseline 2006	Target/Benchmark				
				07	08	09	10	11
1	% of Line Ministries with active M and E Units	Target	Nil	7	40	60	70	80
		Achievement status						
	No of M and E trained personnel in the Govt. sector	Target	Nil	100	200	400	600	1000
		Achievement status						

Thrust Area 5- Coordinating and Directing Development Initiatives

No	KPI		Baseline 2006	Target/Benchmark				
				07	08	09	10	11
1	Policy guidelines with RBM criteria for selection of Projects	Target	-	Event	Event	-	-	-
		Achievement						
		status						
2	% progress on DCB fund Utilization	Target	80	90	100	100	100	100
		Achievement			26			
		status						
3	Web feedback on evaluation of Paris Declaration	Target	Nil	event	event	event	event	event
		Achievement		Working on	done			
		status						