

Divisional Performance 2019

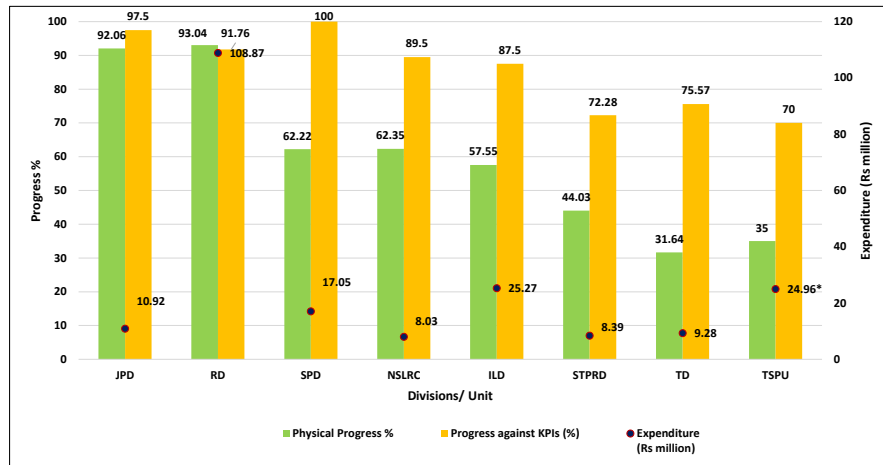


Figure 1 - Performance by Divisions/Units (Physical (%), against the KPIs (%) & financial)

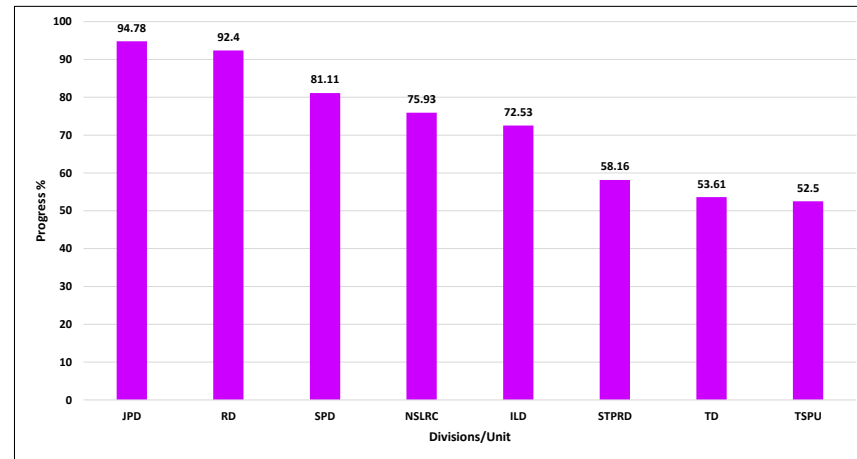


Figure 2 - Cumulative (Physical + KPIs) Performance (%)

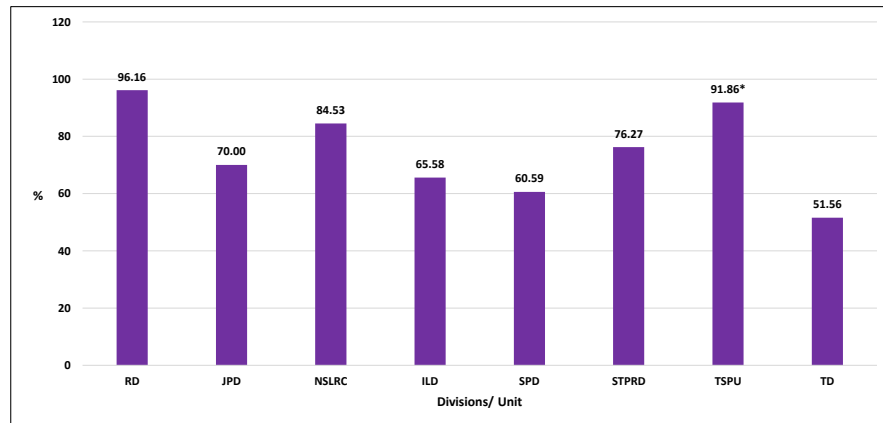


Figure 3 - % Financial progress of Divisions/ Unit

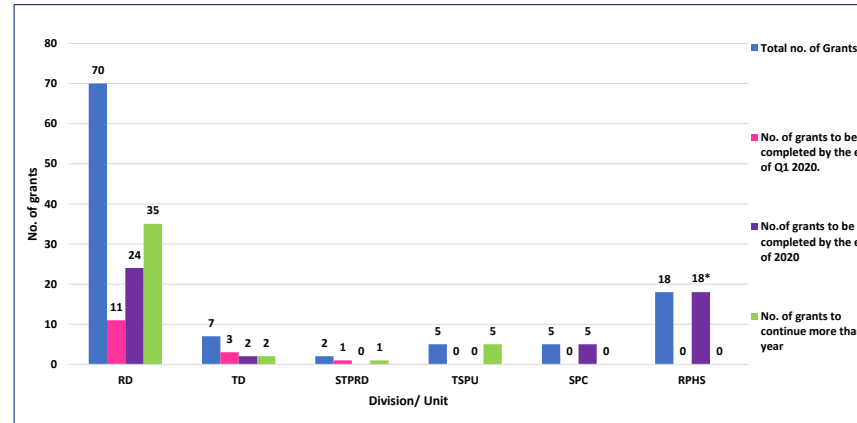


Figure 4 - Total number of ongoing grants handled by each Divisions/ Unit as at 31st December 2019

* Projects under RPHS to be completed by June 2020.

SPC- Special Project on Cinnamon

Notes: The NSF has been producing and presenting progress reports in the past in the form of wordy descriptions of the work done without analytical information. Measuring performance against the physical targets and presenting the analytical information was began in November 2019. Accordingly, as an initial step, the physical targets identified for the entire year is measured (without considering the completion of work within specific Quarters, Q1 – Q4) and the physical performance is presented. Further, a proper baseline is not available to measure the performance against the KPIs (the nature of Data available relating to KPIs was publications & communications only). As such, measuring performance against KPIs for 2019 is not possible. However, an attempt was made to see whether how many KPIs were addressed during the year and is added to the physical performance (%).

KPIs for 2020 were identified under three main categories; Academic, Social and Economic Input & Economic Output. Data on the performance against KPIs for 2019 was obtained under these categories. Taking this data as a baseline, a proper evaluation of performance against the KPIs can be done for 2020.

* Progress of RPHS has been reported to the Board separately. Since it was initiated as a special project, the activities of RPHS had not been included in the Action Plan 2019. However, as there wasn't a budgetary allocation from the treasury for 2019 to disburse money for the RPHS project, capital funds allocated to Programme 01 has been utilized to continue the project. As such, expenditure status of TSPU includes the expenditure on RPHS too.