

## Strategic objectives KPIs, targets, and related departments

| Perspective  | Strategic Objectives   | KPIs   | 2017 Targets   | Responsible Departments   |
|--|--|--|--|---|
| Customers  | 1.1 Maintaining financial and technical assistance   | Amount of grants pledged by donors   | \$2.8 billion  | International Cooperation Department, Humanitarian Relief Coordination Unit   |
|  |  | Increase in technical assistance   | 10%  |   |
|  | 1.2 Efficient management of foreign funding in accordance with development priorities  | Projects selected for funding that are in line with national priorities                                | 100%   | International Cooperation Department, Humanitarian Relief Coordination Unit, Projects Department, Public Investment Management Unit, Local Development and Productivity Programs Department, Development Plans and Programs Department  |
|  |  | Funding requests covered by the Ministry   | 50%  |   |
|  | 1.3 Building and strengthening stakeholder relations   | Stakeholder satisfaction   | 90%  | Evaluation and Institutional Development Unit, International Cooperation Department, Humanitarian Relief Coordination Unit, Policies and Strategies Department, Development Plans and Programs Department   |
|  |  | Supplier satisfaction  | 87%  |   |
|  | 1.4 Contributing to the enhancement of economic and living conditions of Jordanian citizens  | Number of productive projects funded by the Ministry   | 640  | Projects Department, Humanitarian Relief Coordination Unit, Policies and Strategies Department, Local Development and Productivity Programs Department, Development Plans and Programs Department   |
|  |  | Amount of funding within the Jordan Response to the Syria Crisis Plan (2017-2019) for host communities | \$500 million  |   |
| Internal Operations                                | 2.1 Policy and economic environment development for the achievement of comprehensive sustainable growth  | Number of completed sectorial strategies within socio-economic strategy integration                    | 4  | Development Plans and Programs Department, Humanitarian Relief Coordination Unit, Public Investment Management Unit, Policies and Strategies Department   |
|  |  | Funding of the Jordan Response to the Syria Crisis Plan (2017-2019) sectors                            | 50%  |   |
|  | 2.2 Coordinating and integrating various programs, projects, and initiatives within the comprehensive development planning framework on both national and local levels | Number of partners and executive entities within the Executive Development Program                     | 123  | Development Plans and Programs Department, International Cooperation Department, Projects Department, Evaluation and Institutional Development Unit, Humanitarian Relief Coordination Unit, Public Investment Management Unit, Policies and Strategies Department, Local Development and Productivity Programs Department |
|  |  | Stakeholder satisfaction with the Ministry's role in monitoring  | 80%  |   |
|  | 2.3 Instilling good governance principles  | Achievement of strategic objectives  | 93%  | International Cooperation Department, Financial and Administrative Affairs Department, Evaluation and Institutional Development Unit, Financial and Administrative Internal Auditing Unit, Human Resources Department, Local Development and Productivity Programs Department   |
|  |  | Achievement in process map KPIs  | 93%  |   |
|  |  | Employee satisfaction with work procedures   | 90%  |   |
|  | 2.4 Strengthening Internal and External Communication  | Employee satisfaction with communication and exchange of information                                   | 90%  | Evaluation and Institutional Development Unit, Media and Communication Unit   |
|  |  | Employee satisfaction with communication methods   | 90%  |   |
|  |  | Communication channels efficiency  | 88%  |   |
|  | 2.5 Increasing the efficiency of support services  | Employee satisfaction with administrative services   | 65%  | Information Technology and Archiving Department, Financial and Administrative Affairs Department, Financial and Administrative Internal Auditing Unit   |
|  |  | Employee satisfaction with correspondence services   | 97%  |   |
|  |  | Employee satisfaction with technology services   | 89%  |   |
|  | Finance  | 3.1 Optimal utilization of available financial resources   | Rationalization of consumption and expenditure reduction | 10%   |
| Budget transfers (compliance in budget execution)  |  |  | 25%  |   |
| 3.2 Enhancing financial transparency               |  | Number of published financial reports  | 13   | Financial and Administrative Affairs Department, Financial and Administrative Internal Auditing Unit, Humanitarian Relief Coordination Unit   |
|  |  | Stakeholder satisfaction with the ministry's transparency  | 85%  |   |
| Learning and Growth                                | 4.1 Supporting a culture of learning, creativity, and innovation   | Number of creative/innovative suggestions by employees   | 10   | Information Technology and Archiving Department, Evaluation and Institutional Development Unit, Media and Communication Unit, Human Resources Department  |
|  |  | Percentage of implemented suggestions  | 50%  |   |
|  |  | Number of recipients of external or internal performance awards  | 15   |   |
|  | 4.2 Enhancing and supporting knowledge management  | Overall achievement of the Knowledge Strategy  | 99%  | Information Technology and Archiving Department, Media and Communication Unit   |
|  |  | Spending of the IT budget allocations  | 90%  |   |
|  | 4.3 Human Resource Development   | Employee satisfaction with HR systems  | 65%  | Human Resources Department  |
|  |  | Employees enrolled in training programs  | 60%  |   |
|  |  | Performance appraisal: % of "excellent" and "very good" employees                                      | 80%  |   |
|  | 4.4 Implementing the best practices in management  | Number of operations or procedures benchmarked   | 5  | Information Technology and Archiving Department, Evaluation and Institutional Development Unit, Financial and Administrative Internal Auditing Unit, Human Resources Department, International Cooperation Department, Policies and Strategies Department, Local Development and Productivity Programs Department         |
|  |  | Achievement of Institutional Development KPIs  | 95%  |   |
|  |  | Social Responsibility KPIs:  |  |   |
| • Number of Social Responsibility Initiatives      |  | 9  |  |   |
| 4.5 Providing a talent-attractive work environment | • employee participation   | 25%  | Human Resources Department                               |   |
|  | Employee turnover  | 3%   |  |   |
|  | Employee satisfaction with the work environment  | 85%  |  |   |