

ჰმკკბ - 2

ჰკსკჯ MZ Dჰი კ, AMჰკვი, Kvhჰგ, Kgmჰუ`b mPK Ges j ᳃`gvI vmgy

ჰკსკჯ MZ Dჰი კ (Strategic objectives)	ჰკსკჯ MZ Dჰი კ i გvb (Weight of Strategic objectives)	Kvhჰგ (Activities)	Kgmჰუ`b mPK (Performance Indicators)	GKK (Unit)	Kgmჰუ`b mჰკი გvb (Weight of performance Indicators)	cჰZ.ARჰ		j ᳃`gvI v/wYჰK 2019-20 (Target/Criteria Value FY 2019-20)					cჰcy (Projection) 2020-21	cჰcy (Projection) 2021-22
						2017-18	2018-19	Amvavi Y	AmZ DĖg	DĖg	Pj wZgvb	Pj wZ gvbi wჰჰe		
						100%	90%	80%	70%	60%				
DcჰRj v Kwლ. Awdmvi, dჰMvRx, ჰdbx Gi ჰკსკჯ MZ Dჰი კ mgj:														
1   dmtj i Drcv`b I Drcv`bkj Zv epx	60	1.1. DmჰeZ RvZ Ges cჰჰ i mჰმvi Y	1.1.1 cჰnyZ KIK/KI vbx	msL`v	20	2635	2470	2470	2223	1976	1729	1482	2800	3000
			1.1.2 cჰnyZ Kgmჰu`b	msL`v	3	18	18	18	16	14	12	11	19	20
			1.1.3.K. RbucჰRvZ ᳃viv`wicz cჰkჰ	msL`v	10	430	217	217	195	174	152	130	300	350
			1.1.3.L. bZb DmჰeZ RvZ ᳃viv`wicz cჰkჰ (ivR`/LvZi A_vჰb)	msL`v	4	11	11	11	9	9	8	7	13	15
			1.1.4. mჰმvi Z RvZ I cჰჰ	msL`v	2	32	29	29	26	23	20	17	30	35
			1.1.5. AvჰqwmRZ gvV w`em/Pvlx i`vj x	msL`v	4	37	33	33	30	26	23	20	40	45
			1.1.6. Kwლ. tჯ v	msL`v	3	1	1	1	1	1	1	1	1	1
			1.1.7. DmჰeZ KiY აგb	msL`v	2	4	1	1	1	1	1	1	2	3
			1.1.8 AvჰqwmRZ tmgbvi /I qikჰc	msL`v	--	2	0	0	0	0	0	0	0	0
			1.2 Kwლ vel tq B-Z` tmev cჰb			1.2.1. MvZ KIK Mჰ/ Kve	msL`v	2	79	216	216	194	173	151

## ÍmKkb - 2 (Pj gvb)

### ÍKSkj MZ DÍÍ k", AMÖKvi, KvHg, Kg@úv` b mPK Ges j ý" gvÎ vmgy

ÍKSkj MZ DÍÍ k" (Strategic objectives)	ÍKSkj MZ DÍÍ k" i gvb (Weight of Strategic objectives)	Kvh@g (Activities)	Kg@úv` b mPK (Performance Indicators)	GKK (Unit)	Kg@úv` b mPK i gvb (Weight of performance Indicators)	cÖZ AR®		j ý" gvÎ v/bYgK 2019-20 (Target/Criteria Value FY 2019-20)					cÖcY (Projection) 2020-21	cÖcY (Projection) 2021-22
						2017-18	2018-19	Amvavi Y	AwZ DEg	DEg	Pj uZg vb	Pj uZ gvb i wÍce		
								100%	90%	80%	70%	60%		
DcÍRj v Kwł Awdmvi, dzMvRx, tdbx Gi ÍKSkj MZ DÍÍ k"mgy:														
dmÍj i Drcv` b I Drcv` bkj Zv ewx	1.3. Lv` gvb I cwbv l tq mfv I Kg@j vi gva`tg mÍPZbZv ewx	1.3.1. cÖyZ ew³/KIK	msL`v	1	835	45	45	40	35	32	27	50	60	
		1.3.2. cÖyZ Kg@ZvGmGGI	msL`v	1	18	15	15	13	11	8	5	20	30	
		1.3.3. AvtqwmRZ mfv/I qvKÍc	msL`v	1	4	0	0	0	0	0	0	5	10	
		1.3.4. dj I mevRi Drcw`Z Pvi v/Kjg	msL`v	2	2600	2900	2900	2610	2320	2030	1740	3000	4000	
	1.4. wÍvc` dmj e` e` tcvr	1.4.1. wÍvÍEKZ. dvÍUvÍUvÍUvÍUvÍ Avte` b	msL`v	--	675	2470	2470	2223	1778	1245	787	3000	3500	
		1.4.2. AvBvcGg I AvBvmGg wv l tq cÖyZ KIK	msL`v	2										
		1.4.3. cÖyZ Kg@Zv	msL`v	1	6	6	6	6	4	3	2	10	15	
	1.5. ývZkviK i vmqvbk` e` e` env i wÍmi cÖi bv	1.5.1. AvtqwmRZ mfv	msL`v	1	0	0	0	0	0	0	0	2	5	
		1.5.2. gv Z tcv÷vi/wj dtj U Íi vÍ I tcvKv gvKo msvvÍ	msL`v	1	2000	2000		1800	1440	1008	605	2800	3500	

ᄁmKkb - 2 (Pj gvb)

ᄁKŠkj MZ Dᄁi k", AMÖKvi, Kvhᄁg, Kgnᄁúv` b mPK Ges j ý gvĠvmgry

ᄁKŠkj MZ Dᄁi k" (Strategic objectives)	ᄁKŠkj MZ Dᄁi k'i gvb (Weight of Strategic objectives)	Kvhᄁg (Activities)	Kgnᄁúv` b mPK (Performance Indicators)	GKK (Unit)	Kgnᄁúv` b mPKi gvb (Weight of performance Indicators)	KÖZ.ARD (tg.Ub)		j ý gvĠv wYÖK 2019-20 (Target/Criteria Value FY 2019-20)					cÖyCY (Projection) 2020-21	cÖyCY (Projection) 2021-22	
						2017-18	2018-19	Amvavi Y	AmZ DĚg	DĚg	Pj wZgvb	Pj wZ gvᄁbi wᄁᄁöe			
								100%	90%	80%	70%	60%			
DcᄁRj v KwĠ Awdmvi, dᄁMvRx, ᄁdbx Gi ᄁKŠkj MZ Dᄁi k"mgry:															
2  KwĠ.DcKiᄁYi mnRj f Zv I mieivn ewxKiY	12	2.1. wfwĚ, cÖwqZ I gvbᄁNwĠ Z exR Drcv` b, msi ýY	2.1.1 KIK chᄁq Drcw` Z Wwj, ᄁZj I gmj v exR	ᄁgtUb	7	7.27	43	43	39	31	22	13	50	55	
		2.2. KwĠ.hšgwmZ msMÖGes Gi mnRj f Zv ewx	2.2.1. Dbᄁb mnvqZvq mieivnKZ.i vBP UrYcᄁUvi	ᄁgtUb	1	0	0	0	0	0	0	0	0	0	0
			2.2.2. Dbᄁb mnvqZvq mieivnKZ.cvl qvi ᄁ_ᄁvi	ᄁgtUb	1	5.25	22	22	20	16	11	7	25	30	
			2.2.3. Dbᄁb mnvqZvq mieivnKZ.wi cvi	ᄁgtUb	1	2.02	21	21	19	15	11	6	25	25	
			2.2.4. Dbᄁb mnvqZvq mieivnKZ.dᄁcv=ú	ᄁgtUb	--	0	0	0	0	0	0	0	0	0	
			2.2.5. Dbᄁb mnvqZvq mieivnKZ.mWwi	msL`v	1	0	0	0	0	0	0	0	0	0	
			2.2.6. Dbᄁb mnvqZvq mieivnKZ. K=ᄁBbnvi ᄁf =vi	msL`v	1	5	0	0	0	0	0	0	20	30	
		2.3 f-Dcwi` cwb i e`envi DrmwvN Kivi Rb` cwb msi ýY, ýZ <sup>a</sup> ᄁmP Kvhᄁg m=úᄁvi Y	2.3.1 `wvcZ ᄁmvj vi c`ᄁᄁbj hᄁ ᄁmP hšᄁ	msL`v	--	1	1	1	1	1	1	1	1	2	3
2.3.2 `wvcZ ᄁmvj vi cvZKgv	msL`v		--	--	--	--	--	--	--	--	--	--	--		

ᑕᑭᑦᑭᑦᑭᑦᑭᑦ - 2 (ᑭᑦ ᑭᑦᑭ)

ᑕᑭᑦᑭᑦᑭᑦᑭᑦ ᑭᑦᑭᑦᑭᑦ, ᑕᑭᑦᑭᑦᑭᑦᑭᑦ, ᑕᑭᑦᑭᑦᑭᑦᑭᑦ, ᑕᑭᑦᑭᑦᑭᑦᑭᑦ ᑭᑦᑭᑦᑭᑦ ᑕᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦ

ᑕᑭᑦᑭᑦᑭᑦᑭᑦ ᑕᑭᑦᑭᑦᑭᑦᑭᑦ (Strategic objectives)	ᑕᑭᑦᑭᑦᑭᑦᑭᑦ ᑕᑭᑦᑭᑦᑭᑦᑭᑦ ᑭᑦᑭᑦ (Weight of Strategic objectives)	ᑕᑭᑦᑭᑦᑭᑦᑭᑦ (Activities)	ᑕᑭᑦᑭᑦᑭᑦᑭᑦ ᑭᑦᑭᑦ (Performance Indicators)	ᑕᑭᑦᑭᑦᑭᑦᑭᑦ (Unit)	ᑕᑭᑦᑭᑦᑭᑦᑭᑦ ᑭᑦᑭᑦ (Weight of performance Indicators)	ᑕᑭᑦᑭᑦᑭᑦᑭᑦ		ᑕᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦ 2019-20 (Target/Criteria Value FY 2019-20)					ᑕᑭᑦᑭᑦᑭᑦᑭᑦ (Projection) 2020-21	ᑕᑭᑦᑭᑦᑭᑦᑭᑦ (Projection) 2021-22
						2017-18	2018-19	ᑕᑭᑦᑭᑦᑭᑦᑭᑦ	ᑕᑭᑦᑭᑦᑭᑦᑭᑦ	ᑕᑭᑦᑭᑦᑭᑦᑭᑦ	ᑕᑭᑦᑭᑦᑭᑦᑭᑦ	ᑕᑭᑦᑭᑦᑭᑦᑭᑦ		
						100%	90%	80%	70%	60%				
ᑕᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦ ᑕᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦ, ᑕᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦ ᑕᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦ ᑕᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦ:														
3   ᑕᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦ ᑕᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦ ᑕᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦ	8	3.1. ᑕᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦ ᑕᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦ ᑕᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦ	3.1.1. ᑕᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦ	msLᑦᑭᑦ	2	2635	2470	2470	2223	1778	1245	747	3000	3500
			3.1.2. ᑕᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦ	msLᑦᑭᑦ	1	682	600	600	540	480	420	360	700	750
			3.1.3. ᑕᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦ	msLᑦᑭᑦ	2	100	151	151	135.9	120.8	105.7	90.6	200	250
			3.1.4. ᑕᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦ	ᑕᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦ	1	1016	869	869	782	696	609	522	1050	1325
			3.1.5. ᑕᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦ	ᑕᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦ	1	149	219	219	197	175	153	131	150	175
			3.1.6. ᑕᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦ	msLᑦᑭᑦ	1	6	0	0	0	0	0	0	10	10
4   ᑕᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦ ᑕᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦ ᑕᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦ		4.1 ᑕᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦ ᑕᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦ	4.1.1 ᑕᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦ	msLᑦᑭᑦ	--	--	--	--	--	--	--	--	--	--
			4.1.2 ᑕᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦ	msLᑦᑭᑦ	--	--	--	--	--	--	--	--	--	--
5   ᑕᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦ ᑕᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦ ᑕᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦ		5.1 ᑕᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦ	5.1.1 ᑕᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦᑭᑦ	msLᑦᑭᑦ	--	--	--	--	--	--	--	--	--	--

გვ. 10-11-12-13-14-15-16-17-18-19-20-21-22-23-24-25-26-27-28-29-30-31-32-33-34-35-36-37-38-39-40-41-42-43-44-45-46-47-48-49-50-51-52-53-54-55-56-57-58-59-60-61-62-63-64-65-66-67-68-69-70-71-72-73-74-75-76-77-78-79-80-81-82-83-84-85-86-87-88-89-90-91-92-93-94-95-96-97-98-99-100-101-102-103-104-105-106-107-108-109-110-111-112-113-114-115-116-117-118-119-120-121-122-123-124-125-126-127-128-129-130-131-132-133-134-135-136-137-138-139-140-141-142-143-144-145-146-147-148-149-150-151-152-153-154-155-156-157-158-159-160-161-162-163-164-165-166-167-168-169-170-171-172-173-174-175-176-177-178-179-180-181-182-183-184-185-186-187-188-189-190-191-192-193-194-195-196-197-198-199-200-201-202-203-204-205-206-207-208-209-210-211-212-213-214-215-216-217-218-219-220-221-222-223-224-225-226-227-228-229-230-231-232-233-234-235-236-237-238-239-240-241-242-243-244-245-246-247-248-249-250-251-252-253-254-255-256-257-258-259-260-261-262-263-264-265-266-267-268-269-270-271-272-273-274-275-276-277-278-279-280-281-282-283-284-285-286-287-288-289-290-291-292-293-294-295-296-297-298-299-300-301-302-303-304-305-306-307-308-309-310-311-312-313-314-315-316-317-318-319-320-321-322-323-324-325-326-327-328-329-330-331-332-333-334-335-336-337-338-339-340-341-342-343-344-345-346-347-348-349-350-351-352-353-354-355-356-357-358-359-360-361-362-363-364-365-366-367-368-369-370-371-372-373-374-375-376-377-378-379-380-381-382-383-384-385-386-387-388-389-390-391-392-393-394-395-396-397-398-399-400-401-402-403-404-405-406-407-408-409-410-411-412-413-414-415-416-417-418-419-420-421-422-423-424-425-426-427-428-429-430-431-432-433-434-435-436-437-438-439-440-441-442-443-444-445-446-447-448-449-450-451-452-453-454-455-456-457-458-459-460-461-462-463-464-465-466-467-468-469-470-471-472-473-474-475-476-477-478-479-480-481-482-483-484-485-486-487-488-489-490-491-492-493-494-495-496-497-498-499-500-501-502-503-504-505-506-507-508-509-510-511-512-513-514-515-516-517-518-519-520-521-522-523-524-525-526-527-528-529-530-531-532-533-534-535-536-537-538-539-540-541-542-543-544-545-546-547-548-549-550-551-552-553-554-555-556-557-558-559-560-561-562-563-564-565-566-567-568-569-570-571-572-573-574-575-576-577-578-579-580-581-582-583-584-585-586-587-588-589-590-591-592-593-594-595-596-597-598-599-600-601-602-603-604-605-606-607-608-609-610-611-612-613-614-615-616-617-618-619-620-621-622-623-624-625-626-627-628-629-630-631-632-633-634-635-636-637-638-639-640-641-642-643-644-645-646-647-648-649-650-651-652-653-654-655-656-657-658-659-660-661-662-663-664-665-666-667-668-669-670-671-672-673-674-675-676-677-678-679-680-681-682-683-684-685-686-687-688-689-690-691-692-693-694-695-696-697-698-699-700-701-702-703-704-705-706-707-708-709-710-711-712-713-714-715-716-717-718-719-720-721-722-723-724-725-726-727-728-729-730-731-732-733-734-735-736-737-738-739-740-741-742-743-744-745-746-747-748-749-750-751-752-753-754-755-756-757-758-759-760-761-762-763-764-765-766-767-768-769-770-771-772-773-774-775-776-777-778-779-780-781-782-783-784-785-786-787-788-789-790-791-792-793-794-795-796-797-798-799-800-801-802-803-804-805-806-807-808-809-810-811-812-813-814-815-816-817-818-819-820-821-822-823-824-825-826-827-828-829-830-831-832-833-834-835-836-837-838-839-840-841-842-843-844-845-846-847-848-849-850-851-852-853-854-855-856-857-858-859-860-861-862-863-864-865-866-867-868-869-870-871-872-873-874-875-876-877-878-879-880-881-882-883-884-885-886-887-888-889-890-891-892-893-894-895-896-897-898-899-900-901-902-903-904-905-906-907-908-909-910-911-912-913-914-915-916-917-918-919-920-921-922-923-924-925-926-927-928-929-930-931-932-933-934-935-936-937-938-939-940-941-942-943-944-945-946-947-948-949-950-951-952-953-954-955-956-957-958-959-960-961-962-963-964-965-966-967-968-969-970-971-972-973-974-975-976-977-978-979-980-981-982-983-984-985-986-987-988-989-990-991-992-993-994-995-996-997-998-999-1000

ჩვენი მიზნები (Strategic objectives)	ჩვენი მიზნების წონის (Weight of Strategic objectives)	ჩვენი საქმიანობები (Activities)	ჩვენს მიზნების მაჩვენებლები (Performance Indicators)	GKK (Unit)	ჩვენს მიზნების წონის (Weight of performance Indicators)	ჩვენი მიზნების მნიშვნელობა 2019-20 (Target/Criteria Value FY 2019-20)					ამოწმების წესები (1g % გვამკ)
						ამოწმების მნიშვნელობა	ამოწმების მნიშვნელობა	ამოწმების მნიშვნელობა	ამოწმების მნიშვნელობა	ამოწმების მნიშვნელობა	
						100%	90%	80%	70%	60%	
`yZvi m1/2 eml K Kg`uv` b Pr3 er`evqb wbwZ Kiv		2019-20 A_@tii Lmov eml K Kg`uv` b Pr3 `wLj	wba@Z mgqmgvi gta` Pr3 gsYyj q/wefvM `wLj KZ.	Zwi L	0.5	15/6/19	22/6/19	29/6/19	6/7/19	13/7/19	
		2018-19 A_@tii Lmov eml K Kg`uv` b Pr3 i Aa@ml K gj`vqb c@te` b `wLj	wba@Z mgta Aa@ml K gj`vqb c@te` b `wLj KZ.	Zwi L	1	7/1/2019	14/1/19	21/1/19	28/1/19	4/2/2019	
		2018-19 A_@tii eml K Kg`uv` b Pr3 er`evqb cwi exY	`T gwmK c@te` b `wLj KZ.	msL`v	0.5	-	-	-	-	-	
		2018-19 A_@tii eml K Kg`uv` b Pr3 i Aa@ml K gj`vqb c@te` b `wLj	wba@Z Zwi tL Aa@ml K gj`vqb c@te` b `wLj KZ.	Zwi L	1	7/1/2019	14/1/19	21/1/19	28/1/19	4/2/2019	
		Avl Zvaxb `Bi/ms`vi mst1/2 2018-19 A_@tii eml K Kg`uv` b Pr3 `vYi	eml K Kg`uv` b Pr3 `vYi Z	Zwi L	1	15 Rly	22 Rly	29 Rly	6 RjvB	13 RjvB	
Kiv@xvZ, Kg@i tek l tmeri gvb Dbq@		wefvM B-dvBij s cxvZ er`evqb	B-dvBij s bwl`wb@umE KiY	%	1	10	9	9	8	8	
		BDwb@Kw e`envi wbwZ Kiv	BDwb@Kw e`envi wbwZKZ.	%	0.5	20	18	18	17	17	
		wefvM KZK@2017-18 A_@ e@tii c@Z Zwi Kv Ablyvqx Kgcty `w Kti Abj vBb tmev Pj yKiv	b`bZg `w Abj vBb tmev Pj yKZ.	Zwi L	1	1 btf`a^	8 btf`a^	15 btf`a^	22 btf`a^	23 btf`a^	
		wefvMKZK@D`m@Yx D`m l Small Improvement Project (SIP) er`evqb	D`m@bx D`m l SIP mgfni WUvtem c@ZKZ.	Zwi L	1	5 RjvB	12 RjvB	19	26	2 AvM`	
		D`m@bx D`m l SIP tinctKiuW	%	1	3	3	3	3	2		

