

Description of Indicators for Implementing Agency Performance - State Agencies:

For the month - JANUARY'21

Sl. No.	Indicator	Marks	Question	Sub-Indicator	Max marks	Description	Remarks/Guidelines	Source
1	Procurement	25	1	Bids Floated	7	Amount of bids floated vs 60% of PIP amount , (Marks on pro-rata basis);	Ratio of cumulative amount of floated bids at the last day of the month w.r.t. 60% of PIP amount, multiplied by max marks; Minor modification for consideration of PIP amount, revised from 50% to 60%;	MIS
			2	Contract Awarded	15	Amount of Contracts awarded and operational expenses vs 60% of PIP amount , (Marks on pro-rata basis);	Ratio of sum of awarded amount and operational expenses at the last day of the month w.r.t. 60% of PIP amount, multiplied by max marks; Minor modification for consideration of PIP amount, revised from 50% to 60% and operational expenses have been added;	MIS
			3	Bonus Marks	3	Amount of contracts awarded and operational expenses exceeding 60% of PIP ;	If amount of contracts awarded plus operational expenses at the last day of the month is more than 60% of PIP, agency will get max marks; Minor modification for consideration of PIP amount, revised from 50% to 60% and operational expenses have been added;	MIS
2	Finance	27	4	Cum. expenditure incurred w.r.t. PIP	7	Cumulative expenditure upto previous month i.e. 31st December'20 w.r.t. 50% of PIP amount , (Marks on pro-rata basis);	Ratio of cumulative expenditure at the last day of previous month w.r.t. 50% of PIP amount, multiplied by max marks;	MIS
			5	Bonus Marks		Cumulative expenditure exceeding 50% of PIP ;	Removed	-
			6	Current year expenditure incurred w.r.t. AWP	8	Current year expenditure upto previous month i.e. 31st December'20 , (Marks on pro-rata basis);	Progressive indicator: Jan: If current year expenditure at the last day of previous month is more than 60% of AWP (20-21) or budget allocation (for DOWR Agencies using budget), agency will get max marks; For other months as below: Feb. : 70%, March : 80% April: 5%, May: 10%, June: 15%, July: 21%, Aug.: 28%, Sept.: 35%, Oct.: 42%, Nov.: 48%, Dec 55%;	MIS
			7	Bonus Marks	4	Current year expenditure exceeding specific % age of current year AWP/budget allocation (for DOWR Agencies) , Marks on pro-rata basis ;	Progressive indicator: Jan: 70% Feb.: 80% March: 90% April: 7%, May: 12%, June: 18%, July: 25%, Aug.: 33%, Sept.: 40%, Oct.: 47%, Nov.: 55%, Dec 62%'	MIS
3	Hydromet (of NHP) related progress	10	9	Cumulative no. of Hydromet stations awarded	3	No. of stations awarded against total no. of stations approved (Marks on pro-rata basis);	New sub-indicator; Ratio of stations (AWLR+AWS+ARS+DWLR) awarded at the last day of the month w.r.t. total stations approved multiplied with max marks;	weekly report
			10	Cumulative no. of Hydromet stations installed	3	No. of stations installed against total no. of stations awarded (Marks on pro-rata basis);	Ratio of stations (AWLR+AWS+ARS+DWLR) installed at the last day of the month w.r.t. total stations awarded multiplied with max marks;	weekly report
			11	Cumulative no. of Hydromet stations (of NHP) sharing data with WIMS	4	No. of stations (of NHP) sharing data with WIMS against total no. of stations installed (Marks on pro-rata basis);	New sub-indicator; Ratio of stations (NHP stations - AWLR+AWS+ARS+DWLR) sharing data in WIMS at the last day of the month w.r.t. total stations installed multiplied with max marks;	WIMS
4	Hydromet stations (other than NHP stations) sharing data in WIMS	10	12	Data sharing in WIMS	5	Percentage of stations (other than NHP) sharing data in WIMS w.r.t. total stations (other than NHP) created;	New sub-indicator; Ratio of stations (Non NHP stations -Manual+ AWLR+AWS+ARS+DWLR) sharing data in WIMS at the last day of the month w.r.t. total stations created multiplied with max marks;	WIMS
			13		5	Percentage of data shared in WIMS w.r.t. total theoretical data to be uploaded for all stations (other than NHP);	New sub-indicator; Ratio of stations (Non NHP stations -Manual+ AWLR+AWS+ARS+DWLR) sharing actual data in WIMS at the last day of the month w.r.t. theoretical data as per norms multiplied with max marks; Note: Agencies are requested to provide the actual data collection frequency for Surface water level, Groundwater level and Rainfall for estimating the threshold values.	WIMS

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Sl. No.	Indicator	Marks	Question	Sub-Indicator	Max marks	Description	Remarks/Guidelines	Source	
5	Technical Studies	14	14	No. of studies for which TOR finalised	2	No. of TOR finalised against total no. of studies in PIP (Marks on pro-rata basis);	Ratio of no. of TOR finalised w.r.t. total no. of studies in PIP multiplied by max marks;	MIS	
			15	TOR of studies uploaded in MIS	1	No. of TOR of studies uploaded in MIS w.r.t. total studies as per PIP;	New sub-indicator; Ratio of no. of TOR finalised w.r.t. total no. of studies in PIP multiplied by max marks;	MIS	
			16	No. of studies for which bids floated	1	No. of studies floated against total no. of studies in PIP (Marks on pro-rata basis);	Ratio of no. of studies floated w.r.t. total no. of studies in PIP multiplied by max marks;	MIS	
			17	No. of studies awarded	4	No. of studies awarded against total no. of studies in PIP (Marks on pro-rata basis);	Ratio of no. of studies awarded w.r.t. total no. of studies in PIP multiplied by max marks;	MIS	
			18	Physical Progress	6	Physical progress under Studies as mentioned in procurement Milestone module of MIS;	New sub-indicator; The physical progress would be averaged out by giving proper weightage based on cost of individual studies multiplied by max marks;	MIS/IA	
6	Capacity building	4	19	Webinars	4	No. of trainings conducted (Current year) - Half mark for each webinar/physical trainings, max 4 marks;	New sub-indicator; No. of trainings/webinars multiplied by 0.5 marks, max marks = 4	MIS	
7	Updating information in MIS	8	20	Information updated in Procurement module	2	No. of bids floated and awarded & information updated in procurement milestone module against no. of bids floated and awarded through road maps as per MIS, percentage (Marks in pro-rata basis);	Modified; Ratio of no. of bids floated and awarded & information updated in procurement milestone module against no. of bids floated and awarded through road maps as per MIS multiplied by max marks;	MIS	
			21	Information updated in Tender module	2	Updating tender information in tender module against total floated bids in MIS procurement tracker (Marks on pro-rata basis);	Modified; Ratio of tenders in tender module and updating w.r.t. total floated tenders in procurement tracker multiplied by max marks;	MIS	
			22	Information updated in physical progress module	2	Updating physical progress module on regular basis, 0 for No and 2 for yes;	If agencies are updating physical progress in MIS, will get max marks;	MIS	
			23	Information updated in Finance module	1	Updating expenditure in Finance module on monthly basis, 0 for No and 1 for yes;	If agencies are updating expenditure in MIS, will get max marks;	MIS	
			24	Information updated in PDS module	1	Updating physical and financial progress in PDS module on monthly basis, 0 for No and 1 for Yes;	If agencies are updating physical and financial progress in PDS module of MIS, will get max marks;	MIS	
8	Dynamic indicator to be specific to the month*	2	25	Dynamic indicator - Revision of PIP, submission of IUFR, Audit reports etc.	2	Revision of PIP based on the guidelines proposed;	New sub-indicator (Dynamic indicator); This dynamic sub-indicator is for urgent/important delivery from the IAs. For January'21, the sub-indicator is submission of "revised PIP" proposal by 31st January; For other agencies (for which PIP will not be revised), submission of AWP (2021-22) by 31st January;	IA	
Total		100			100				
1	Delay in progress	-4	1	Delay in floating of bids/RFP/EOI	-2	Delay in floating of bids even after 45 days of clearing, on pro-rata basis if multiple bids are cleared;	New sub-indicator; Any delay in floating of bids beyond 45 days after clearing of bids will get "-2" marks;	MIS	
			2	Delay in award of contracts	-2	Delay in awarding of bids after floating: Goods/Works - delay more than 165 days, Consultancy with EOI- delay more than 240 days, without EOI - 165 days, on pro-rata basis if multiple bids are floated;	New sub-indicator; Any delay in awarding of contracts beyond 165 days for Goods/Works and 240 days (with EOI) or 165 days (without EOI) for Consultancy after floating of bids will get "-2" marks;	MIS	
*	For Jan 2021, the indicator is to submit proposal for PIP revision as per guidelines by 31st Jan 2021. For the IAs, who do not intend to get PIP revised, submission of AWP 2021-22 by 31st Jan 2021 is the indicator. NPMU would provide the indicator on monthly basis.								

Note:

- 1 Presently the existing PIP would be considered; subsequently on approval of PIP revision, the same would be considered
- 2 Agencies are requested to update the following modules in MIS regularly:
 - a Procurement module (tracker, tender etc.)
 - b Expenditure
 - c PDS module
 - d Trainings/webinars
- 3 Updating hydromet data in WIMS both for NHP and Non-NHP data;
- 4 Regularly update the physical progress;

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