IMS OBJECTIVES 2016 - 17

ANNEXURE – I
CRITERION: PROJECT COST & TIME OVERRUN

2015-16		2016-17	
Target Set	**Achievement Made**	**Target Fixed**	**Responsibility**
Zero cost over-run in 80% of completed projects.	Zero cost over-run in **59.64%** of completed projects.	Zero cost over-run in 80% of completed projects	EEs of every division to provide updated figures to respective SEs before 7th of every month. SEs to forward data with proposed corrective course of action before 10th of every month. EE (PM) and CE to submit overall data before 10th of every month.
In 90% of cost over-run projects, cost over-run shall be below 15%.	In **91.04%** Cost Overrun Projects, cost over-run is below 15%.	In 90% of cost over-run projects, cost over-run shall be below 15%.	
Of projects completed during the year, at least 60% shall have no time over-run.	Of projects completed during the year No Time Over-run in **21.69%** Projects.	Of Project completed during the year, at least 60% shall have no time over-run.	
Only in a maximum of 10% of completed projects, time over-run may exceed 9 months.	In **26.50%** of the completed projects time over-run exceeded 9 months.	Only in a maximum of 10% of completed projects, time over-run may exceed 9 months.	

CRITERION: TIME TAKEN FOR BILL CLEARANCE

2015-16		2016-17	
Target Set	**Achievement Made**	**Target Fixed**	**Responsibility**
Part & Running Bills			
1) The AE and AEE Shall verify 100% of bill and clear the bill within 5days of receipt of bill.	Overall from date of submission of bill at Sub division to clearance at HO - 685 bills out of 787 cleared within 15 days is **87.00 %.**	1) The AE and AEE shall verify 100% of bill and clear the bill within 5days of receipt of bill.	The concerned at each stage shall be responsible. The ACA shall monitor records of passage of each bill and submit a report before 15th of every month to the TMC.
2) The EE and Divisional Accounts shall clear the bill within 5 days of receipt of bill.		2) The EE and Divisional Accounts shall clear the bill within 5 days of receipt of bill.	
3) The HO shall clear the bill within 5 days of receipt of bill.		3) The HO shall clear the bill within 5 days of receipt of bill.	
		For package schemes, HO shall clear 80% of the bill amount within 2 working days and the balance 20% within 15 working days of receipt of bill.	
For Final bills			
1) The site-in-charge shall verify 100% of e-bill / hard copy and forward it within 20 days of completion for projects upto 25 lakhs and within 30 days for projects beyond 25 lakhs.	Overall from date of submission of bill at Sub division to clearance at HO - 329 bills out of 393 bills cleared within 90 days is 84.00%.	1) The site-in-charge/ AE/AEE shall verify 100% of e-bill / hard copy and forward it within 25 days of completion for projects upto 25 lakhs and within 35 days for projects beyond 25 lakhs.	The concerned at each stage shall be responsible. The ACA shall monitor records of passage of each bill and submit a report before 15th of every month to the TMC
2) The concerned AEE shall verify 100 % of the bill and pass within 5 days of receipt of bill in his office.		2) The EE and the Divisional Accounts shall check, pass and forward the bill within 15 days of receipt of the bill in the divisional office.	
3) The EE and the Divisional Accounts shall check, pass and forward the bill within 15 days of receipt of the bill in the divisional office.			
4) The HO shall clear the bill within 30 days of receipt of bill. Alternatively, it may reject the bill within 10 days of receipt and return it to the Divisional Office clearly stating the reasons for rejection.		3) The HO shall clear the bill within 30 days of receipt of bill. Alternatively, it may reject the bill within 10 days of receipt and return it to the Divisional Office clearly stating the reasons for rejection.	

CRITERION: CUSTOMER SATISFACTION

2015-16		2016-17	
Target Set	**Achievement Made**	**Target Fixed**	**Responsibility**
Customer satisfaction shall not be less than 85% based on feedback obtained from every client on completion of the task of handing over the project to the client.	From the feedback obtained from user departments of completed projects, achievements are above 85%.	Customer satisfaction shall be not less than 85% based on feedback obtained from every client on completion of the task of handing over the project to the client.	The concerned JE / AE/ AEE /EE shall obtain a satisfaction report from every customer at the time of handing over of the project.

CRITERION: PERFORMANCE RELATED TARGETS

2015-16		2016-17	
Target Set	**Achievement Made**	**Target Fixed**	**Responsibility**
Total value of works executed during the year shall be a t least 65% of budgeted value	398.00 Crores as against 693.00 Crores (appox) budgeted is **57.43%**	Total value of works executed during the year shall be a t least 65% of budgeted value	MD, FA, CE, SEs, and all divisional EEs and Contracts division. ACA shall monitor and submit monthly reports to the TMC.
No department / site / officer shall receive any major non-conformance during audit by external party. Number of minor non-conformances received by an entity during such audits should not exceed four in number. The non-conforming status of any issue should not spill over to the next audit during any type of audit (internal or external).	During last Surveillance audit in Oct 2015 **Total NCR's –5** (IMS – Covering QMS & EMS Systems) Major – Nil Minor – 05 Corrective action was provided to all the nonconformities and was cleared.	No department / site / officer shall receive any major non-conformance during audit by external party. Number of minor non-conformances received by an entity during such audits should not exceed four in number. The non-conforming status of any issue should not spill over to the next audit during any type of audit (internal or external).	MR, all EEs, and AEEs. MR to report periodically about the QMS performance to Top Management.

CRITERION: PROJECT STATUS UPDATION

2015-16		2016-17	
Target Set	**Achievement Made**	**Target Fixed**	**Responsibility**
Updation of status to be completed within a maximum of 7 days of completion of a task.	Due to up gradation and stabilization of infrastructure, the exact measurement is not done. On an average, updation was being done once in 15days	Updation of status to be completed within a maximum of 7 days of completion of a task.	Concerned JE / AE / AEE / divisional EE are responsible for completion and updating of the status. EE (PM) to monitor and submit report to the TMC about compliance.

ISO 9001:2008
QMS/JAS-C02500389
& ISO 14001:2004
EMS/JAS-C00290041
www.jas-anz.org/register