

Himachal Pradesh
Irrig. & PH Department

No.IPH-SE(P&I)-LO-Target/2012- 211-280

Dated:- 23.04.2013

To

All the Chief Engineers
I&PH Department in H.P.

All the Superintending Engineers
I&PH Department in H.P.

Subject:- Target & achievements for the year 2013-14.

It has been observed that achievements reported by field offices against the targets fixed do not keep pace with the pro rata norms for reporting physical and financial achievements. Generally bulk of the expenditure is booked / incurred at the fag end of the financial year as a result of which the department is unable to access additional funds and is often in an embarrassing position in review meetings. In order to streamline the procedure, it has been decided to have division wise, circle-wise & zone-wise monthly targets which should be intimated by zonal Chief Engineers to Head Office on the enclosed proforma. The targets should be evolved by the divisional office and summed up at the circle & zonal levels. These targets/achievements should be broadly in consonance with pro rata percentage fixed by the Govt. Once these targets are communicated to Head Office, the subordinate offices will be responsible for their achievement & hence targets be firmed up after due consideration.

There is change in the format for few parameters for monitoring as compared to standard physical & financial approach being adopted by the department. A sample proforma is also enclosed which is a broad indicator for filling up the items. Also, if there is some problem in achievement especially in case of online entries then it should be specifically mentioned. It is found that usually online entries are not uploaded on IMIS module for NRDWP though physical & financial achievements are indicated in hard copies of monthly & quarterly returns.

It is, therefore, requested that details in the proforma be filled up & sent by zonal offices to Head Office by 7th May positively. A meeting is proposed to be held in the middle of May to review the modalities for finalization of these targets.

Encl: As above

Engineer-in-Chief,
Irrig. & PH Department,
US Club, Shimla-1.

Copy to the Principal Secretary (IPH) to the Govt. Of H.P
Shimla-2 for information please.


Copy to the Superintending Engineer, P&I-II for information &
necessary action.

Copy to the Superintending Engineer(Works) IPH Deptt.,
Shimla-1 for information and necessary action.

Copy to all the Executive Engineers under IPH Department in
H.P for information and similar necessary action

Copy to the In-charge Computer Cell, for necessary action. He
is requested to upload the same on the official website.

Encl: As above


Engineer-in-Chief,
Irrig. & PH Department,
US Club, Shimla-1.

Filled up sample

Scheme	Division	Circle	Zone	Annual Target		April			
				Physical	Financial	Target		Achievement	
						Physical	Financial	Physical	Financial
(1) ACCELERATEED IRRIGATION BENEFITS PROGRAMME (AIBP)									
(i) MAJOR/MEDIUM									
SHAHNEHAR PROJECT									
PHINA SINGH	SADWAN	NURPUR	DHARAMSHALA	TUNNELI NG = X RMT. HEAD WORKS= UPTOMTRS. HEIGHT & SO ON	Y.YYY CRORE	TUNNELIN G = X RMT. HEAD WORKS= TENDERS TO BE CALLED	X.XX CRORE	TUNNELI NG = X RMT. HEAD WORKS = TENDER S TO BE CALLED	Y.YYY CRORE
SIDHATA SHELF OF 181 SCHEMES UNDER AIBP	ABC	ABC	ABC						
**PROV. LIS TO VILL. XYZ IN TEHSIL &	ABC	ABC	ABC	SUBMISSI ON OF PCR	Y.YY CRORE	COMMISSI ONING OF SCHEME	X.XX CRORE	COMMIS SIONING OF	Y.YY CRORE

MIP RAIN WATER HARVESTING TO SATYAR KHAD	SARKAGHAT	HAMIRPUR	HAMIRPUR	TO GET A/A & E/S	X.XX CRORE	TO GET NOC FROM BBMB	0.00 CRORE	APPROVAL YET TO BE RECEIVED AS MEETING HAS NOT BEING CONVENED BY BBMB	0.00 CRORE
MIP SUKH HAR									
AIBP SHELF OF 84 SCHEMES									
****PROV. LIS TO VILL. XYZ IN TEHSIL & DISTT.ABC.	ABC	ABC	ABC	TO START PHYSICAL EXECUTION & COMPLETE 10% OF PHYSICAL WORK	Y.YY CRORE	PREPARATION OF ESTIMATE FOR A/A & E/S IN DIVISION OFFICE	X.XX CRORE	ESTIMATE SENT TO CIRCLE OFFICE	0.00 CRORE
***** PROV. LIS TO VILL. ABC IN TEHSIL & DISTT. XYZ	XYZ	XYZ	ABC	TO START PHYSICAL EXECUTION &	X.XX CRORE	PREPARATION OF ESTIMATE FOR A/A & E/S IN DIVISION	Y.YY CRORE	ESTIMATE UNDER PREPARATION	0.00 CRORE

				COMPLE TE 30% OF PHYSICA L WORK		OFFICE			
FMP SWAN PH III									
FMP SWAN PH IV									
FMP SEER KHAD BARCHHWAR TO JAHU									
FMP CHHAUNCHH KHAD									
FMP LUNKHARI KHAD									
PHINA SINGH (CAD)									
NADAUN (CAD)									
SIDHATA (CAD)									
(6) AIBP & NABARD									
AIBP SHELF OF 181 SCHEMES SUBMISSION OF PCRS	XYZ	XYZ	ABC		181 NO.		2NO.		5NO.
SUBMISSION OF PCR'S UPTO RIDF-XII	XYZ	XYZ	ABC		XYZ NO.		1 NO.		3 NO.
SUBMISSION OF DPR'S OF MLA	XYZ	XYZ	ABC		XYZ NO.		1 NO.		2 NO.

PRIORITY FOR YEAR 2013-14 ONLY									
PW DEPOSITS (WORKS ONLY)	XYZ	XYZ	ABC		XX.X		5%		4%
** This is sample scheme from the closing shelf of 181 MIS under AIBP & return should include all the schemes under this shelf.									
*** This is sample scheme from the closing shelf of 181 MIS under AIBP & shows different stage of completion.									
**** This is sample scheme from the proposed shelf of 84 schemes under AIBP & same analogy as above be followed.									
Above sheet is only indicative upto April 2013 and while submitting this format be extended month-wise upto March, 2014 by which all the targets should be achieved. If some physical targets / budget is not available as yet then a careful calculation based upon last year's budget / budget demand this year should be given.									
Targets for NRDWP may be taken as per AAP 2013-14 as submitted by various Divisions / Circles									
For PW Deposit Annual target should be balance in PW (Deposit) for works only as on 1/4/2013. The achievement should be reflected in %age reduction and increased cummulatively. The final %age in March 2014 should be 70% or 80% or whatever is expected.									

(6) AIBP & NABARD									
AIBP SHELF OF 181 SCHEMES SUBMISSION OF PCRS									
SUBMISSION OF PCR'S UPTO RIDF-XII									
SUBMISSION OF DPR'S OF MLA PRIORITY FOR YEAR 2013-14 ONLY									
PW Deposits (Works only)									
FINANCIAL PROGRESS UNDER NRDWP PROGRAMME FUNDS SHOULD INCLUDE COVERAGE (47 % & QUALITY 20%) EXPENDITURE CONSOLIDATED									
IRRIGATION & FMP TARGETS ARE IN HECT. & NRDWP TARGETS IN Nos.									
FOR PROPOSED PROJECTS THERE MAY NOT BE FINANCIAL TARGETS FOR SOME SCHEMES BUT FOR THESE PHYSICAL INDICATORS ARE DATE OF SUBMISSION TO ZONAL OFFICES, HEAD OFFICE , CWC SHIMLA & GOVT. OF INDIA. THEREAFTER DATE OF ACCORD OF A/A&E/S, TECHNICAL SANCTION, APPROVAL OF DNIT, FLOATING OF TENDER, AWARD OF TENDER ETC. CAN BE TAKEN AS PHYSICAL TARGET. FOR APPROVED PROJECTS LIKE MIP NADAUN, FMP LUNKHARI KHAD ETC. THERE CAN BE FINANCIAL TARGETS ALSO TO BE ACHIEVED. AIBP SHELF OF 181 SCHEMES & 84 (PROPOSED) SCHEMES WILL HAVE TO BE INDICATED SEPARATELY SCHEME-WISE.									