

KEY PERFORMANCE INDICATORS OF THE PERFORMANCE CONTRACT

QUARTERLY RESULTS TRACKER

SERVICE DELIVERY/ NON-DEVELOPMENT RESULTS

Years/ Quarterly Breakdown		2017/18					Comments
Indicator #	Key Performance Indicator		Jul- Sep	Oct-Dec	Jan-Mar	Apr-Jun	
1	Procurement of Machinery; (No. of Units: 49)	Planned	S. Balers: 8 Fork lifter:1 H. Baler:1 Tractor Trolley:1 Shredder:1 W. Scale:1 Total:15	S. Blaers: 10 Generator:1 Total:11	S. Balers: 10 Fork lifter:1 H. Baler:2 Shredder:2 Total:15	S. Balers: 8 Tractor Trolley:1 W. Scale:1 Total:10	
	Source of verification: 1. Bid documents, 2. Approval from Committee/Board. 3. Award of contract	Achieved					
2	Establishment & Operationlization of collection center (No. of sites:2)	Planned	1). Land Acquisition (10 Acres) 2. Finalization and Award of Contract for site development. 3.Civil Works Initiated	Progress/Completion of Civil work of centers	1). Land Acquisition for 2nd center (10 acres) 2. Finalization and Award of Contract for site development. 3. Civil Works Initiated	Progress/Completion of Civil work of centers	
	Source of verification: 1. Letter from DC/BOR. 2.Bid documents. 3. Award of contract -Progress Review/ Report by Consultant/PBECL	Achieved					
3	Distribution of Machinery to Farmers/suppliers of biomass on Reduced cost	Planned	1. Advertisement for applications from Farmers/Suppliers. 2.Finalization/Shortlisting of formers. 3. Approval from Board. 4. Distribution to Successful formers	1. Advertisement for applications from Farmers/Suppliers. 2.Finalization/Shortlisting of farmers. 3. Approval from Board. 4. Distribution to Successful farmers	1. Advertisement for applications from Farmers/Suppliers. 2.Finalization/Shortlisting of farmers. 3. Approval from Board. 4. Distribution to Successful farmers	1. Advertisement for applications from Farmers/Suppliers. 2.Finalization/Shortlisting of farmers. 3. Approval from Board. 4. Distribution to Successful farmers	

	Source of verification: 1. Advertisement in National Dailies. 2. Approval from Committee/Board. 3. Contracts with suppliers	Achieved					
4	Tonage of Rice/Wheat Straw based biomass Procured from beneficiaries (farmers/suppliers of biomass)	Planned		Rice Straw: 1,000 tons		Wheat Straw: 8000 tons	
	Source of verification: 1. Stock register. 2. Bills/ invoices	Achieved					
5	Tonage of Maize based biomass Procured from farmers/suppliers of biomass	Planned				Maize Stalks: 2000	
	Source of verification: 1. Stock register. 2. Bills/ invoices	Achieved					
6	Disposal (sale) of Biomass	Planned	Sale of stocks (local/export) (Process of identification of potential parties/buyers)		Sale of stocks		
	Source of verification: 1. Contract. 2. Bills/ invoices 3. Name of Potential parties Identified 4. Data	Achieved					
7	Development & Execution of Public Awareness Strategy	Planned	1. Draft TORs. 2. Advertisement for RFP 3. Finalization of Consultant by Committee/Board.	Implementation of policy	Implementation of policy	Implementation of policy	
	Source of verification: 1. Bid documents/RFP. 2. Award Letter--No. of seminars/meetings with farmers. 2. Awareness material	Achieved					

CAPACITY BUILDING/ FUNDING STATUS/FINANCIAL MANAGEMENT RESULTS TRACKING						
Years/ Quarterly Breakdown		2017/18				Comments
Indicator #	Key Performance Indicator	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	
1	Source of verification:	Achieved				
	M&E Trainings	Planned				
2	Source of verification:	Achieved				
	PEPRA/Procurement Trainings	Planned	1. Need assessment 2. Identification/Nomination of staff	1. Need assessment 2. Identification/Nomination of staff	1. Need assessment 2. Identification/Nomination of staff	1. Need assessment 2. Identification/Nomination of staff
3	Source of verification:	Achieved				
	Foreign trainings	Planned	1. Need assessment 2. Identification/Nomination of staff	1. Need assessment 2. Identification/Nomination of staff	1. Need assessment 2. Identification/Nomination of staff	1. Need assessment 2. Identification/Nomination of staff
4	Source of verification:	Achieved				
	Basic IT and Communication Trainings	Planned				
5	Source of verification:	Achieved				
	Status of Release of Funds for On-going Projects	Planned				
4	Source of verification:	Achieved				
		Planned				
5	Source of verification:	Achieved				
	Status of Procurement Plan Development of Development Projects	Planned				
6	Source of verification:	Achieved				
	Status of Procurement Plan Development of Development Projects	Planned				
7	Source of verification:	Achieved				

BUDGET DETAILS- CONSOLIDATED (DIRECTORATE GENERAL LEVEL) 2017-18										
I Data	Quarter 1			Quarter 2			Quarter 3			Q
2016/17 Consumed	Allocation	Consumed	Comments	Allocation	Consumed	Comments	Allocation	Consumed	Comments	Allocation
	1) Request to Secretary Agriculture for release of funds 2). Advise from P&D 3) Issuance of Audit copy from FD. 4.) Issuance of Authority by AG Office. 5).Transfer of funds from TO office to Companies Account						1) Request to Secretary Agriculture for release of funds 2). Advise from P&D 3) Issuance of Audit copy from FD. 4.) Issuance of Authority by AG Office. 5).Transfer of funds from TO office to Companies Account			
36,133,453										
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36,133,453	100,000,000						200,000,000			

Summary- Major Activities	
Description	Rs.
Capital Expenditure Purchases	(2017-18)
A). Procurement of Machinery	
1) Straw Baler	59,400,000
2) Horizontal Baler	30,000,000
3) Fork lifter	5,000,000
4) Tractor Trolley	3,400,000
5)Shredder	16,500,000
6)Generator	1,000,000
7)Weighing Scale	8,000,000
Sub.Total	123,300,000
B). stablishment and Operationalization of Collection Centers	
1). Land Acquisition on Lease (20 Acre Land)	1,000,000
2). Award of contract for Civil Work	225,118,800
Sub.Total	226,118,800
C). Purchase of Biomass	
1). Procurement of Wheat Straw	71,000,000
2). Procurement of Rice Straw	6,800,000
3). Procurement of Maize Straw	13,600,000
Sub.Total	91,400,000
D). Hiring of Consultant Development of Public Awareness	1,000,000
Grand Total	441,818,800

