

MAJOR FUNCTIONS AND KEY PERFORMANCE INDICATORS (KPIs)

1. **Designation:** Project Director (on contract basis)
2. **Designation of Immediate Supervisor:** Managing Director

Major Tasks	KPIs	Weight (%age)	Score Achieved
<p>1. Timeliness: Make sure the BF Tower project is completed on time. If there is any unavoidable delay the state of affairs should immediately be reported to the management/BoT, the Engineer/consultant and the contractor. Keeping in view his own expertise, he would inform the management about the estimated completion date of the project.</p>	<p>(i) Cycle Time: Percentage of time needed to complete a certain task or activity. Preparation of project time schedule, project completion estimation, current development backlog, etc. (Weight=5)</p> <p>(ii) On-Time Completion: Completion of an assignment or task by a given deadline. (Weight=5)</p> <p>(iii) Time Spent on site: Percentage of time spent in the field/site by the PD with reference to timeline. (Weight=5)</p> <p>(iv) Reporting of Planned Time Vs Actual Time: The Project Director will monitor the estimated project completion time and time actual spent, if the time spent differs from the amount of time anticipated, the PD should be responsible to intimate the management/BoT and other quarter concerned. (Weight=5)</p> <p>(iv) Number of Adjustments to the Schedule: In case of difference between planned time and actual time, number of practicable adjustments made for completion of the project. (Weight=5)</p> <p>Quality = 70% Quantity = 30%</p>	25	
<p>2. Budget: He will ensure that the project is completed within the approved budget. If additional funds required he will submit proposal to the management/BoT before time as per guidelines of the Project Management issued by the Planning Commission.</p>	<p>(i) Budget and Budget Variance: Percentage of the time spent on Preparation of annual budget according to planned activities/PC-I. (Weight=7)</p> <p>(ii) Cost Performance Index: Ensure cost effectiveness intimating to the management/BoT about the actual expenditure and the budgeted cost of the work accomplished so far. (Weight=8)</p> <p>(iii) To keep track of expenditure given in PC-I and bring into the notice of the management/BoT about the savings (if any) in the given cost of the project. (Weight=10)</p> <p>Quality = 50% Quantity = 50%</p>	25	
<p>3. Quality Management: He will examine and ensure that the contractor and consultant are executing the project as per approved specification so that the quality of the project should not be compromised.</p>	<p>Number examinations/tests of construction material.</p> <p>(i) Civil (Weight=3)</p> <p>(ii) Electrical (Weight=3)</p> <p>(iii) Plumbing (Weight=3)</p> <p>(iv) HV & AC (Weight=3)</p> <p>(v) Lifts and Elevators (Weight=3)</p> <p>Quality = 50% Quantity = 50%</p>	15	

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<p>4. Effectiveness: He will utilize his expertise, time and resources appropriately to manage the project more effectively and efficiently.</p>	<p>(i) Number of Project Milestones Completed on Time with Sign off. (Weight=5)</p> <p>(ii) Number of Returns: Percentage of the time spend on tracking the return rate of those phases by adjusting different activities during implementation. (Weight=5) Quality = 50% Quantity = 50%</p>	<p>10</p>	
<p>5. Additional KPIs:</p>	<p>(i) Percentage of the time spend on Monitoring contractor's inventory of Manpower, Materials, Equipment and other resources. (Weight=3)</p> <p>(ii) Percentage of the time spend on Prepare the Project Plans, Schedules Specifications and comments on the Building Design. (Weight=3)</p> <p>(iii) Percentage of the time spend on Recovery plan of Overdue Project Tasks/Crossed Deadlines of Schedule. (Weight=3)</p> <p>(iv)Efficient Resource Utilization to comprehend percentage of Project Completion and carry cost and earned value analysis. (Weight=3)</p> <p>(v) Percentage of the time spend to discuss relevant issues at the job site meetings, prepare, review and issues of the minutes of all the meetings and relevant Committee meetings. (Weight=3)</p> <p>(vi) Percentage of the time spend to Inform the consultant about any errors, discrepancies or omissions. (Weight=3)</p> <p>(vii) Percentage of the time spend on Review and recommend Monthly Progress IPC (Interim Payment Certificates) by maintaining and enforcing good construction standards and quality control. (Weight=3)</p> <p>(viii) Percentage of the time spend on Monitoring and Evaluation of Manpower and Equipment. (Weight=4) Quality = 40% Quantity=60%</p>	<p>25</p>	
<p style="text-align: center;">Final Score</p>		<p style="text-align: center;">100</p>	

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MEASUREMENT OF KPI SCORE

(i) Disposal (**)= $\frac{\text{Number of Disposal of subtasks}}{\text{Total number of subtasks}} \times (\% \text{age value of disposal} \times \text{weight}) = \text{disposal score}$

(ii) Quality (***)= $\frac{\text{Number of approvals of successful completion of subtasks}}{\text{Total number of stages/packages}} \times (\% \text{age value of quality} \times \text{weight}) = \text{quality score}$

(iii) Disposal score + Quality Score = **KPI Score**

(**) Disposal = percentage of subtasks completed within the prescribed time in line with law/rules/instructions/established procedure and on merit of each case.

(***) Quality = Percentage of completed subtask approval by the competent authority as per original proposals submitted strictly in line with the checklist for submission of subtasks.

EXAMPLE

Total Number of subtasks = 20

Number of subtasks completed = 12

Number of subtasks completed and approved = 10

Disposal = 20%

Quality = 10

Disposal Score = $\frac{12}{20} \times \left(\frac{20}{100} \times 10 \right) = 1.2$

Quality Score = $\frac{10}{20} \times \left(\frac{80}{100} \times 10 \right) = 4$

Total score = Disposal score + Quality score