



Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Power Corporation

(2014-2015)

Section 1: Vision, Mission, Objectives and Functions

Vision

To fully utilize the allotted power generation potential in a sustainable manner.

Mission

To come up as a major power generation company of India with good managerial and technical capabilities.

Objectives

- 1 Execution & Commissioning of under construction Hydro electric Projects
- 2 Projects under investigation stage.
- 3 To set standards for sustainable harvesting of power in hydro sector focused specifically on Resettlement & Rehabilitation.
- 4 Adoption of transparency, efficiency and accountability oriented functioning systems supported by ERP.
- 5 Capacity Building
- 6 Preparation of DPR of new projects.

Functions

- 1 Execution & commissioning of the hydro projects and sale of power.
- 2 Preparation of Detailed Project Report (DPR) of new projects.
- 3 Ensuring environmental & social safeguards in the power sector
- 4 Development of Non-Conventional Energy Projects
- 5 Implementation of ERP supported by Biometric System
- 6 To provide consultancy services on demand.

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Execution & Commissioning of under construction Hydro electric Projects	56.00	[1.1] Execution & commissioning of Sawra-Kuddu HEP (111 MW): Intake Works: C/o Coffe Dam 2nd Stage, River Diversion, C/o Barrage, Power Intake, Spillway, Desilting & Flushing Arrangements etc.)	[1.1.1] 100% completion	%age	2.25	100	90	80	70	60
		[1.2] Sawra Kuddu HEP (111 MW) C/O Water Conductor System- HRT	[1.2.1] 65 % completion	%age	3.00	65	58.5	52	45.5	39
		[1.3] Sawra-Kuddu HEP (111 MW): Power House Civil Works i/c SS & Penstock & HM Works	[1.3.1] 100 % completion	%age	1.50	100	90	80	70	60
		[1.4] Sawra-Kuddu HEP (111MW): Power House E& M Works: Supply, Erection, Testing & Commissioning	[1.4.1] 90% completion	%age	4.25	85	76.5	68	59.5	51
		[1.5] Execution & commissioning of Kashang (Stage-I) HEP (65 MW): Intake Works	[1.5.1] 100% completion	%age	0.25	100	90	80	70	60
		[1.6] Kashang (Stage-I) HEP (65 MW) C/O Water Conductor System (Excavation)	[1.6.1] 100% completion	%age	3.75	100	90	80	70	60
		[1.7] Construction Work of Kashang (Stage-I) HEP (65 MW) Power House Civil Works	[1.7.1] 100% completion	%age	3.25	100	90	80	70	60

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[1.8] Kashang (Stage-I)HEP (65 MW) Power House E&M Works (Phase I & II)	[1.8.1] 100% completion	%age	3.75	100	90	80	70	60
		[1.9] Construction Work of Sainj HEP (100 MW): Intake Works, River Diversion, C/o Coffe Dam, Barrage, Power Intake, Spillway, Desilting & Flushing Arrangements etc.)	[1.9.1] 90 % completion	%age	5.00	90	81	72	63	54
		[1.10] Execution and commissioning of Sainj HEP (100 MW): C/o Water Conductor System - HRT	[1.10.1] 90 % completion	%age	4.25	90	81	72	63	54
		[1.11] Sainj HEP (100 MW): C/o Power House a. Civil works i/c SS & Penstock & HM Works	[1.11.1] 90 % completion	%age	4.00	90	81	72	63	54
		[1.12] Sainj HEP (100 MW): C/o Power House E&M Works	[1.12.1] 80 % completion	%age	3.00	80	72	64	56	48
		[1.13] Execution & Commissioning of Shongtong-Karchham HEP (450 MW): Award & Mobilization by Contractor, Intake Works C/o Adits. " Awards of Civil package (100%), Construction of Adits for intake works- construction of	[1.13.1] 20.35 % completion	%age	4.50	18.50	16.65	14.8	12.95	11.10

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		approach paths, development of portal, construction of Adits (30m)"								
		[1.14] Shongtong-Karchham HEP (450 MW): C/o Water Conductor System - Adits "construction of paths, development of portal, construction of Adit (30m)"	[1.14.1] 11.95 % completion	%age	4.50	11.34	10.21	9.07	7.94	6.80
		[1.15] Shongtong-Karchham HEP (450 MW): C/o Power House Civil works i/c SS & Penstock & HM Works - Adits "Construction of approach paths, development of portals, construction of benches (100%), construction of Adits (10m)"	[1.15.1] 14.80 % completion	%age	3.50	12.80	11.52	10.24	8.96	7.68
		[1.16] Shongtong-Karchham HEP (450 MW): C/o Power House E& M Works - Award	[1.16.1] 100 % completion	%age	3.50	100	90	80	70	60
		[1.17] Execution & Commissioning of Kashang HEP Stage-II&III (130 MW): Intake Works: C/O of approach path to Intake Site at Lippa.	[1.17.1] 100 % completion	%age	0.25	100	90	80	70	60

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[1.18] Construction Work of Kashang HEP Stage-II&III (130 MW): C/O Water Conductor System KK Link tunnel from outlet site. "Construction of portal (100%) development of Bench (100%) construction of Adit (98 m), KK Link tunnel (50m)"	[1.18.1] 20.56 % completion	%age	0.50	20.56	18.50	16.45	14.40	12.37
		[1.19] Construction Work of Kashang HEP Stage-II&III (130 MW): C/O BR-III and HM Works	[1.19.1] 68.01 % completion	%age	1.00	68.01	61.21	54.41	47.61	40.81
[2] Projects under investigation stage.	15.00	[2.1] Chirgaon Majhgaon (60 MW): Geological Explorations	[2.1.1] 95 % completion	%age	0.50	100	90	80	70	60
		[2.2] Chirgaon Majhgaon (60 MW): Statutory Clearances	[2.2.1] 85 % completion	%age	0.20	85	76.5	68	59.5	51
		[2.3] Chirgaon Majhgaon (60 MW): Preparation of DPR	[2.3.1] 100 % completion	%age	0.30	100	90	80	70	60
		[2.4] Preparation of DPR of Renuka Ji Dam Project (40 MW): Survey & Investigations	[2.4.1] 100 % completion	%age	0.54	100	90	80	70	60
		[2.5] Renuka Ji Dam Project (40 MW): Geological Explorations	[2.5.1] 100 % completion	%age	0.50	100	90	80	70	60
		[2.6] Renuka Ji Dam Project (40 MW): Statutory Clearances	[2.6.1] 100 % completion	%age	0.46	100	90	80	70	60

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[2.7] Preparation of DPR of Nakthan HEP (520 MW) : Survey & Investigations	[2.7.1] 100 % completion	%age	1.00	100	90	80	70	60
		[2.8] Nakthan HEP (520 MW) :Geological Explorations	[2.8.1] 97 % completion	%age	1.00	97	87.3	77.6	67.9	58.2
		[2.9] Nakthan HEP (520 MW) : Statutory Clearances	[2.9.1] 100 % completion	%age	1.00	100	90	80	70	60
		[2.10] Nakthan HEP (520 MW) : Preparation of DPR by Consultant	[2.10.1] 100 % completion	%age	1.00	100	90	80	70	60
		[2.11] Thana Plaun HEP (141MW): Statutory Clearances	[2.11.1] 90 % completion	%age	1.00	90	81	72	63	54
		[2.12] Preparation of DPR of Thana Plaun HEP (141MW): Survey & Investigations	[2.12.1] 95 % completion	%age	1.00	95	85.5	76	66.5	57
		[2.13] Thana Plaun HEP (141MW): Geological Explorations	[2.13.1] 95 % completion	%age	1.00	95	85.5	76	66.5	57
		[2.14] Thana Plaun HEP (141MW): Preparation of DPR by the Consultant	[2.14.1] 100 % completion	%age	1.00	100	90	80	70	60
		[2.15] Preparation of DPR of Triveni Mahadev HEP: Survey & Investigation	[2.15.1] 95 % completion	%age	0.20	95	85.5	76	66.5	57
		[2.16] Triveni Mahadev HEP: Geological Explorations	[2.16.1] 100 % completion	%age	0.30	100	90	80	70	60
		[2.17] Triveni Mahadev HEP: Statutory Clearances	[2.17.1] 90 % completion	%age	0.20	90	81	72	63	54
		[2.18] Triveni Mahadev HEP: Preparation of DPR by the Consultant	[2.18.1] 95 % completion	%age	0.70	95	85.5	76	66.5	57

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[2.19] DPR preparation of Gyspa Dam Project (300 MW): Survey & Investigation	[2.19.1] 40 % completion	%age	0.15	40	36	32	28	24
		[2.20] Gyspa Dam Project (300 MW): Geological Explorations	[2.20.1] 40 % completion	%age	0.15	40	36	32	28	24
		[2.21] Gyspa Dam Project (300 MW): Statutory Clearances	[2.21.1] 30 % completion	%age	0.10	30	27	24	21	18
		[2.22] Gyspa Dam Project (300 MW): DPR preparation by engaged Consultant	[2.22.1] 20 % completion	%age	0.10	20	18	16	14	12
		[2.23] DPR preparation of Surgani Sundla HEP (48 MW); Statutory Clearances	[2.23.1] 100 % completion	%age	0.50	100	90	80	70	60
		[2.24] Deothal Chanju HEP (33 MW) : Preparation of DPR	[2.24.1] 100 % completion	%age	1.05	100	90	80	70	60
		[2.25] Chanju III HEP (48 MW) : Preparation of DPR	[2.25.1] 100 % completion	%age	1.05	100	90	80	70	60
[3] To set standards for sustainable harvesting of power in hydro sector focused specifically on Resettlement & Rehabilitation.	2.00	[3.1] Implementation of Environmental safeguards including Environmental Management Plan	[3.1.1] Project-wise sub plans implementation 30% completion	% age	0.40	30	27	24	21	18
		[3.2] R&R Plans Scheme devised and implemented	[3.2.1] Phase- I Pre Project 85% completion	% age	0.40	85	76.5	68	59.5	51
			[3.2.2] Phase-II Concurrent Project 85% completion	% age	0.40	85	76.5	68	59.5	51

Section 2: Inter se Priorities among Key Objectives, Success indicators and Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[3.3] Optimum utilization of LADF	[3.3.1] Funds released 90% completion	% age	0.80	90	81	72	63	54
[4] Adoption of transparency, efficiency and accountability oriented functioning systems supported by ERP.	3.00	[4.1] SAP- ERP Implementation: Go live and Stabilization in across HPPCL	[4.1.1] ERP Product Implementation 100 % completion	%age	0.60	100	90	80	70	60
		[4.2] Data Center (DC), Disaster Recover Centre Commissioning, LAN, WAN and Establishment of Video Conferencing across HPPCL	[4.2.1] Data Center Creation and other IT & C infrastructure creation 100% completion	%age	0.75	100	90	80	70	60
		[4.3] Ensuring Compliance to the Financial Accountability Framework	[4.3.1] Timely submission of ATR's to the GOHP	%age	0.15	100	90	80	70	60
			[4.3.2] Early Disposal of pending ATR's on PUC Reports presented before 31/3/2015	%age	0.15	100	90	80	70	60
		[4.4] ERP : Phase- II Implementation Selection of Vendor and Finalization of Tender Document	[4.4.1] 1. Selection of Consultant 80% Completion	%age	0.75	80	72	64	56	48
		[4.5] Annual Maintenance of Computers and Allied infrastructure	[4.5.1] AMC for computers and Other Allied Infrastructure 75% Completion	%age	0.60	75	67.5	60	52.5	45
[5] Capacity Building	4.00	[5.1] Training, Seminars and Exposure visits etc	[5.1.1] 613	Nos.	4.00	613	552	490	429	368

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Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
* Annual Plan Performace	4.00	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	2.0	4	3	2	1	--
		Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	2.0	12	11	10	8	--
* Twenty Point Programme	3.00	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	3.0	12	11	10	8	--
* Budget Assurances	3.00		No. of Reports Submitted on time (by 10th of Next Month).	Number	3.0	12	11	10	8	--
* Efficient Functioning of the RFD System	10.00	Timely Submission of Draft RFDs	On Time Submission	Date	4.0	30/04/2014	10/05/2014	20/05/2014	31/05/2014	--
		Timely Submission of Final RFD	On Time Submission	Date	3.0	30/08/2014	10/09/2014	20/09/2014	30/09/2014	--
		Timely Submission of Results	On Time Submission	Date	2.0	15/04/2015	20/04/2015	25/04/2015	30/04/2015	--
		Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	1.0	30/06/2014	31/07/2014	31/08/2014	30/09/2014	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
[1] Execution & Commissioning of under construction Hydro electric Projects	[1.1] Execution & commissioning of Sawra-Kuddu HEP (111 MW): Intake Works: C/o Coffe Dam 2nd Stage, River Diversion, C/o Barrage, Power Intake, Spillway, Desilting & Flushing Arrangements etc.)	[1.1.1] 100% completion	%age	65.89	72	100	--	--
	[1.2] Sawra Kuddu HEP (111 MW) C/O Water Conductor System- HRT	[1.2.1] 65 % completion	%age	40.307	43	65	85	100
	[1.3] Sawra-Kuddu HEP (111 MW): Power House Civil Works i/c SS & Penstock & HM Works	[1.3.1] 100 % completion	%age	78.851	90	100	--	--
	[1.4] Sawra-Kuddu HEP (111MW): Power House E& M Works: Supply, Erection, Testing & Commissioning	[1.4.1] 90% completion	%age	72.43	83	94	98	100
	[1.5] Execution & commissioning of Kashang (Stage-I) HEP (65 MW): Intake Works	[1.5.1] 100% completion	%age	97.23	94.8	100	--	--
	[1.6] Kashang (Stage-I) HEP (65 MW) C/O Water Conductor System	[1.6.1] 100% completion	%age	77.59	85.19	100	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	(Excavation)							
	[1.7] Construction Work of Kashang (Stage-I) HEP (65 MW) Power House Civil Works	[1.7.1] 100% completion	%age	82.64	87.75	100	--	--
	[1.8] Kashang (Stage-I)HEP (65 MW) Power House E&M Works (Phase I & II)	[1.8.1] 100% completion	%age	62	73.6	89	98	100
	[1.9] Construction Work of Sainj HEP (100 MW): Intake Works, River Diversion, C/o Cofferdam, Barrage, Power Intake, Spillway, Desilting & Flushing Arrangements etc.)	[1.9.1] 90 % completion	%age	39.38	67.59	90	100	--
	[1.10]Execution and commissioning of Sainj HEP (100 MW): C/o Water Conductor System - HRT	[1.10.1] 90 % completion	%age	39.32	63.16	90	100	--
	[1.11]Sainj HEP (100 MW): C/o Power House a. Civil works i/c SS & Penstock & HM Works	[1.11.1] 90 % completion	%age	55.38	66.41	90	100	--
	[1.12]Sainj HEP (100 MW): C/o Power House E&M Works	[1.12.1] 80 % completion	%age	24.13	42.40	80	100	--
	[1.13]Execution & Commissioning of Shongtong-Karchham	[1.13.1] 20.35 % completion	%age	7	1.8	20.35	33.53	59.8

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	HEP (450 MW): Award & Mobilization by Contractor, Intake Works C/o Adits. " Awards of Civil package (100%), Construction of Adits for intake works-construction of approach paths, development of portal, construction of Adits (30m)"							
	[1.14]Shongtong-Karchham HEP (450 MW): C/o Water Conductor System - Adits "construction of paths, development of portal, construction of Adit (30m)"	[1.14.1] 11.95 % completion	%age	0	0.61	11.95	40.80	68.9
	[1.15]Shongtong-Karchham HEP (450 MW): C/o Power House Civil works i/c SS & Penstock & HM Works - Adits "Construction of approach paths, development of portals, construction of benches (100%), construction of Adits (10m)"	[1.15.1] 14.80 % completion	%age	0	2	14.80	34.14	61.7
	[1.16]Shongtong-Karchham HEP (450 MW): C/o	[1.16.1] 100 % completion	%age	90	0	100	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	Power House E&M Works - Award							
	[1.17]Execution & Commissioning of Kashang HEP Stage-II&III (130 MW): Intake Works: C/O of approach path to Intake Site at Lippa.	[1.17.1] 100 % completion	%age	0	0	100	100	--
	[1.18]Construction Work of Kashang HEP Stage-II&III (130 MW): C/O Water Conductor System KK Link tunnel from outlet site. "Construction of portal (100%) development of Bench (100%) construction of Adit (98 m), KK Link tunnel (50m)"	[1.18.1] 20.56 % completion	%age	7.45	8	20.56	47	--
	[1.19]Construction Work of Kashang HEP Stage-II&III (130 MW): C/O BR-III and HM Works	[1.19.1] 68.01 % completion	%age	17	26.98	68.01	100	--
[2] Projects under investigation stage.	[2.1] Chirgaon Majhgaon (60 MW): Geological Explorations	[2.1.1] 95 % completion	%age	60	70	95	100	--
	[2.2] Chirgaon Majhgaon (60 MW): Statutory Clearances	[2.2.1] 85 % completion	%age	70	70	85	100	--
	[2.3] Chirgaon Majhgaon (60 MW): Preparation	[2.3.1] 100 % completion	%age	70	90	100	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	of DPR							
	[2.4] Preparation of DPR of Renuka Ji Dam Project (40 MW): Survey & Investigations	[2.4.1] 100 % completion	%age	90	80	100	100	--
	[2.5] Renuka Ji Dam Project (40 MW): Geological Explorations	[2.5.1] 100 % completion	%age	85	80	100	100	--
	[2.6] Renuka Ji Dam Project (40 MW): Statutory Clearances	[2.6.1] 100 % completion	%age	70	80	100	100	--
	[2.7] Preparation of DPR of Nakthan HEP (520 MW) : Survey & Investigations	[2.7.1] 100 % completion	%age	90	100	100	--	--
	[2.8] Nakthan HEP (520 MW) :Geological Explorations	[2.8.1] 97 % completion	%age	7	58.92	97	100	--
	[2.9] Nakthan HEP (520 MW) : Statutory Clearances	[2.9.1] 100 % completion	%age	25	34	100	--	--
	[2.10]Nakthan HEP (520 MW) : Preparation of DPR by Consultant	[2.10.1] 100 % completion	%age	18	23	100	--	--
	[2.11]Thana Plaun HEP (141MW): Statutory Clearances	[2.11.1] 90 % completion	%age	48	50	90	100	--
	[2.12]Preparation of DPR of Thana Plaun HEP (141MW): Survey & Investigations	[2.12.1] 95 % completion	%age	76.5	90	95	100	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	[2.13]Thana Plaun HEP (141MW): Geological Explorations	[2.13.1] 95 % completion	%age	67.5	90	95	100	--
	[2.14]Thana Plaun HEP (141MW): Preparation of DPR by the Consultant	[2.14.1] 100 % completion	%age	54	90	100	--	--
	[2.15]Preparation of DPR of Triveni Mahadev HEP: Survey & Investigation	[2.15.1] 95 % completion	%age	76.5	80	95	100	--
	[2.16]Triveni Mahadev HEP: Geological Explorations	[2.16.1] 100 % completion	%age	67.5	90	100	--	--
	[2.17]Triveni Mahadev HEP: Statutory Clearances	[2.17.1] 90 % completion	%age	48	40	90	100	--
	[2.18]Triveni Mahadev HEP: Preparation of DPR by the Consultant	[2.18.1] 95 % completion	%age	54	40	95	100	--
	[2.19]DPR preparation of Gyspa Dam Project (300 MW): Survey & Investigation	[2.19.1] 40 % completion	%age	40	0	40	60	--
	[2.20]Gyspa Dam Project (300 MW): Geological Explorations	[2.20.1] 40 % completion	%age	0	0	40	60	--
	[2.21]Gyspa Dam Project (300 MW): Statutory Clearances	[2.21.1] 30 % completion	%age	0	0	30	60	--
	[2.22]Gyspa Dam Project (300 MW): DPR preparation by	[2.22.1] 20 % completion	%age	0	0	20	60	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	engaged Consultant							
	[2.23]DPR preparation of Surgani Sundla HEP (48 MW); Statutory Clearances	[2.23.1] 100 % completion	%age	85	90	100	--	--
	[2.24]Deothal Chanju HEP (33 MW) : Preparation of DPR	[2.24.1] 100 % completion	%age	--	30	100	--	--
	[2.25]Chanju III HEP (48 MW) : Preparation of DPR	[2.25.1] 100 % completion	%age	--	30	100	--	--
[3] To set standards for sustainable harvesting of power in hydro sector focused specifically on Resettlement & Rehabilitation.	[3.1] Implementation of Environmental safeguards including Environmental Management Plan	[3.1.1] Project-wise sub plans implementation 30% completion	% age	32	44	30	35	40
	[3.2] R&R Plans Scheme devised and implemented	[3.2.1] Phase- I Pre Project 85% completion	% age	82	75	85	85	85
		[3.2.2] Phase-II Concurrent Project 85% completion	% age	85	80	85	85	85
	[3.3] Optimum utilization of LADF	[3.3.1] Funds released 90% completion	% age	73	90	90	100	100
[4] Adoption of transparency, efficiency and accountability oriented functioning systems supported by ERP.	[4.1] SAP- ERP Implementation: Go live and Stabilization in across HPPCL	[4.1.1] ERP Product Implementation 100 % completion	%age	70	90	100	--	--
	[4.2] Data Center (DC), Disaster Recover	[4.2.1] Data Center Creation and other	%age	70	100	100	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	Centre Commissioning, LAN, WAN and Establishment of Video Conferencing across HPPCL	IT & C infrastructure creation 100% completion						
	[4.3] Ensuring Compliance to the Financial Accountability Framework	[4.3.1] Timely submission of ATR's to the GOHP	%age	100	100	100	--	--
		[4.3.2] Early Disposal of pending ATR's on PUC Reports presented before 31/3/2015	%age	100	100	100	--	--
	[4.4] ERP : Phase- II Implementation Selection of Vendor and Finalization of Tender Document	[4.4.1] 1. Selection of Consultant 80% Completion	%age	9	100	80	100	--
	[4.5] Annual Maintenance of Computers and Allied infrastructure	[4.5.1] AMC for computers and Other Allied Infrastructure 75% Completion	%age	10	80	75	100	--
[5] Capacity Building	[5.1] Training, Seminars and Exposure visits etc	[5.1.1] 613	Nos.	828	737	613	548	--
* Annual Plan Performace	Submission of Quarterly Plan Expenditure Report	No. of Reports Submitted on time(by 10th of August, 10th November, 10th of Febuary & 10th May)	Numbers	--	--	3	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target Value for FY 14/15	Projected Value for FY 15/16	Projected Value for FY 16/17
	Submission of Monthly Progress Report of Flagship Programmes	No. of Reports Submitted on time (by 10th of Next Month).	Numbers	--	--	11	--	--
* Twenty Point Programme	Submission of Monthly Progress Report	No. of Reports Submitted on time (by 20th of Next Month).	Number	--	--	11	--	--
* Budget Assurances		No. of Reports Submitted on time (by 10th of Next Month).	Number	--	--	11	--	--
* Efficient Functioning of the RFD System	Timely Submission of Draft RFDs	On Time Submission	Date	--	--	10/05/2014	--	--
	Timely Submission of Final RFD	On Time Submission	Date	--	--	10/09/2014	--	--
	Timely Submission of Results	On Time Submission	Date	--	14/10/2014	20/04/2015	--	--
	Finalize a strategic Plan	Finalize the Strategic Plan for next Five Years	Date	--	--	31/07/2014	--	--

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
1	Cap build	To enhance professional /technical skills of employees for time bound, economical execution of projects as also for through appropriate training (domestic and international), workshops, seminars exposure -cum-study visits (national and international) and participation in conferences with a view to set standard for managerial and technical capability in the sector.
2	DPR@newHEP	Preparation of DPR has several steps and also requires data collection from various agencies. It involves Survey and investigation, geological investigation, obtaining statutory clearances i.e. Environment, Forest, TEC etc. from CEA and CWC. The Survey and Investigation involves identification of project component on ground and various topographical surveys. The geological exploration comprises construction of drifts and drill holes, preserving and sending samples to GSI, CSMRS for conducting insitu/lab test for determination of rock parameters. The statutory clearances involves ToR (term of reference) for 1st stage clearance, Forest, Environment and Techno-economical clearances from MoEF and CWC/CEA. Statutory clearances also demand several independent parallel studies like EIA/EMP report, SIA report and RR plan. The CWC/CEA scrutinizes the DPR through its 20 Dtes.
3	ERP	Successful implementation of fully integrated computerized and transparent ERP (Enterprise Resource Planning) system in the organization, which is designed to provide seamless information flow to vendors, suppliers, staff and general public besides ensuring accountability and timely disposal of cases/payments etc.
4	KHEP130 MW	Currently, the work on Stage-II, KK Link tunnel works have been stopped as per stay order issued by Honourable NGT.
5	KHEP-65 MW	The work has been awarded in 2 packages i.e. Civil and Electro-mechanical w.e.f 2009-10. The project was scheduled to be commissioned in Sept 2014 but work has been hampered due to damage caused to access roads by the incessant rains in June, 2013.

Section 4: Acronym

Sl.No	Acronym	Description
6	R and R	Implementation of Environmental Safeguards is going beyond the statutory requirements. For instance, HPPCL is the first agency to commit for EFA (Environment Flow Assessment) and has further committed to release statutory or EFA finding, whichever is earlier. High conservation value areas through falling within the allotted domain of the hydropower project are avoided by realigning the projects even at the cost of foregoing generation capacity and provision of fish pass even if fish is not reported in the EIA. HPPCL is committed to enhancing livelihoods and improving the living of the affected people by providing additional benefits through several RR schemes, paying forest rights, medical assistance/free electricity and enhanced employment opportunities to affected people. Also HPPCL contributes funds for local area development as statutorily required.
7	SJ -100 MW	The civil package on EPC mode has been awarded in 2010. The scheduled completion period/date is June,2015. The Electro-mechanical works has been awarded in 2011 with scheduled completion in August,2015.
8	SK-111 MW	All components are organized into broad contract packages specific to project requirement. The work of Sawra Kuddu HEP has been awarded into 4 packages i.e. DBID (Intake), HRT (Head Race Tunnel), Power House and Electro-mechanical works. Contract agreement terminated with KCEL-CPL (JV) on 09.01.2014 with regard to HRT package and retendering process has been initiated. The contract is expected to be awarded by Aug,2014.
9	STK-450 MW	The civil work on EPC mode has been awarded in August 2012. Honorable High Court of HP passed an order on 09.05.2013 allowing construction activities beyond 1200 yards of the Ammunition depot. Subsequently, stay vacated and work is in progress.

Section 4: Acronym

Sl.No	Acronym	Description
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Section 4: Description and Definition of Success Indicators and Proposed Measurement Methodology

Sl.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] 100% completion	Execution & Commissioning of Sawra Kuddu HEP (111 MW) : Intake Works	Intake works: C/o Coffe Dam 2nd stage, River Diversion, C/o Barrage, Power Intake , Spillway, Desilting & Flushing arrangement etc.	Percentage completion indicates percentage completion of the whole package. Therefore, it is taken as success indicator with respect to specific action defined.	It may be noted that typically in an Hydro electric Project, Construction of a component involves different measurement units (i.e. cubic metres, Kms, Metres, Numbers etc), hence for the ease of reporting in RFD, Percentage as success indicator is the only logical choice.

Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
State Government	HP	Public Sector units (PSU'S)	HP Pollution Control Board	100 % completion	Consent to establish, consent to operate	Statutory requirement	As per approved standards	Delayed implementation.
				100 % completion	Consent to establish, consent to operate	Statutory requirement	As per approved standards	Delayed implementation.
				97 % completion	Consent to establish, consent to operate	Statutory requirement	As per approved standards	Delayed implementation.
				95 % completion	Consent to establish, consent to operate	Statutory requirement	As per approved standards	Delayed implementation.
				95 % completion	Consent to establish, consent to operate	Statutory requirement	As per approved standards	Delayed implementation.
				40 % completion	Consent to establish, consent to operate	Statutory requirement	As per approved standards	Delayed implementation.
				40 % completion	Consent to establish, consent to operate	Statutory requirement	As per approved standards	Delayed implementation.
		Departments	Revenue	[1.13.1] 20.35 % completion	Land acquisition - timely issuance of notification under LAA,timely approval of compensation award.	Statutory approval under LAA for land acquisition for various project related purposes.	Complete unconditional approval	Delayed land acquisition with cascading effect on time and cost.
			100 % completion	Land acquisition - timely issuance of notification under LAA,timely approval	Statutory approval under LAA for land acquisition for various project related purposes.	Complete unconditional approval	Delayed land acquisition with cascading effect on time and cost.	

Section 5 : Specific Performance Requirements from other Departments

Location Type	State	Organisation Type	Organisation Name	Relevant Success Indicator	What is your requirement from this organisation	Justification for this requirement	Please quantify your requirement from this Organisation	What happens if your requirement is not met.
				100 % completion	of compensation award.	Statutory approval under LAA for land acquisition for various project related purposes.	Complete unconditional approval	Delayed land acquisition with cascading effect on time and cost.
				95 % completion	Land acquisition - timely issuance of notification under LAA,timely approval of compensation award.	Statutory approval under LAA for land acquisition for various project related purposes.	Complete unconditional approval	Delayed land acquisition with cascading effect on time and cost.
			Forest	85 % completion	a)			
				100 % completion	a)			
				100 % completion	a)			
				90 % completion	a)			
				90 % completion	a)			
				100 % completion	a)			

Section 6: Outcome/Impact of Department/Ministry

Outcome/Impact of Department/Ministry	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
1 Capacity Addition by HPPCL	HPPCL, Directorate of Energy, GoHP	Augmentation of power.	MW			65		