



Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Power Corporation

(2013-2014)

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 To plan, promote, organize and execute Power Projects in Himachal Pradesh & outside a) Execution & Commissioning of the allotted Hydro electric projects b) Preparation of Detailed Project Report (DPR) of new projects c) Installation of Thermal Power Plant
- 2 To set standards for sustainable harvesting of power in hydro sector focused specifically on Resettlement & Rehabilitation.
- 3 Adoption of transparency, efficiency and accountability oriented functioning systems supported by ERP.
- 4 Capacity Building

Functions

- 1 Preparation of Detailed Project Report (DPR) of new projects.
- 2 Installation of Thermal Power Plant.
- 3 Execution & commissioning of the hydro projects and sale of power.
- 4 Development of Non-Conventional Energy Projects
- 5 Ensuring environmental & social safeguards in the power sector
- 6 Implementation of ERP supported by Biometric System
- 7 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] To plan, promote, organize and execute Power Projects in Himachal Pradesh & outside a) Execution & Commissioning of the allotted Hydro electric projects b) Preparation of Detailed Project Report (DPR) of new projects c) Installation of Thermal Power Plant	71.00	[1.1] Execution & commissioning of Sawra-Kuddu HEP (111 MW): Intake Works: C/o Cofferdam 2nd Stage, River Diversion, C/o Barrage, Power Intake, Spillway, Desilting & Flushing Arrangements etc.)	[1.1.1] 100% Completion	%age	2.50	100	90	80	70	60
		[1.2] Sawra Kuddu HEP (111 MW) C/O Water Conductor System- HRT	[1.2.1] 55 % Completion	%age	3.50	55	49.5	44	38.5	33
		[1.3] Sawra-Kuddu HEP (111MW): 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] 80 % Completion	%age	4.50	80	72	64	56	48
		[1.5] Execution & commissioning of Kashang (Stage-I) HEP (65 MW): Intake Works	[1.5.1] 100 % Completion	%age	0.50	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	4.00	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%
		[1.7] Construction Work of Kashang (Stage-I) HEP (65 MW) Power House Civil Works	[1.7.1] 100 % completion	%age	3.50	100	90	80	70	60
		[1.8] Construction Work of Kashang (Stage-I)HEP (65 MW) Power House EM Works Erection of EOT Crane in SB, 1st Stage Embedment for Unit-I	[1.8.1] 81 % Completion	%age	4.00	81	72.9	64.8	56.7	48.6
		[1.9] Execution & Commissioning of Kashang HEP Stage-II&III (130 MW): Intake Works: C/O of approach path to Intake Site at Lippa	[1.9.1] 10% Completion	%age	0.25	10	9	8	7	6
		[1.10] 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)"	[1.10.1] 20% Completion	%age	0.50	20	18	16	14	12
		[1.11] Construction Work of Kashang HEP Stage-II&III (130 MW): C/O BR-III and HM Works	[1.11.1] 41% completion	%age	1.00	41	36.9	32.8	28.7	24.6

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%
		[1.12] Construction Work of Sainj HEP (100 MW): Intake Works, River Diversion, C/o Coffe Dam, Barrage, Power Intake, Spillway, Desilting & Flushing Arrangements etc.)	[1.12.1] 70% Completion	%age	5.00	70	63	56	49	42
		[1.13] Execution and commissioning of Sainj HEP (100 MW): C/o Water Conductor System - HRT	[1.13.1] 70% Completion	%age	4.00	70	63	56	49	42
		[1.14] Sainj HEP (100 MW): C/o Power House a. Civil works i/c SS & Penstock & HM Works	[1.14.1] 75% Completion	%age	4.00	75	67.5	60	52.5	45
		[1.15] Sainj HEP (100 MW): C/o Power House E&M Works	[1.15.1] 50 % completion	%age	3.00	50	45	40	35	30
		[1.16] Execution & Commissioning of Shongtong-Karchham HEP (450 MW): Award & Mobilization by Contractor, Intake Works C/o Adits. " Awards of Civil package (100%), Mobilization by contractor (100%) Construction of Adits for intake works- construction of approach paths, development of portal, construction of Adits	[1.16.1] 23.75 % Completion	%age	4.00	23.75	21.375	19	16.625	14.25

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%
		(30m)"								
		[1.17] Shongtong-Karchham HEP (450 MW): C/o Water Conductor System - Adits "construction of paths, development of portal, construction of Adit (30m)"	[1.17.1] 5.58 % Completion	%age	4.00	5.58	5.022	4.464	3.906	3.348
		[1.18] 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)"	[1.18.1] 3.85 % Completion	%age	3.00	3.85	3.465	3.08	2.695	2.31
		[1.19] Shongtong-Karchham HEP (450 MW): C/o Power House E&M Works - Award	[1.19.1] 100% Completion	%age	3.00	100	90	80	70	60
		[1.20] Chirgaon Majhgaon (60 MW): Geological Explorations	[1.20.1] 90% completion	%age	0.50	90	81	72	63	54
		[1.21] Chirgaon Majhgaon (60 MW): Statutory Clearances	[1.21.1] 75 % Completion	%age	0.20	75	67.5	60	52.5	45
		[1.22] Chirgaon Majhgaon (60 MW): Preparation of DPR	[1.22.1] 100% Completion	%age	0.30	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%
		[1.23] Preparation of DPR of Renuka Ji Dam Project (40 MW): Survey & Investigations	[1.23.1] 100% completion	%age	0.54	100	90	80	70	60
		[1.24] Renuka Ji Dam Project (40 MW): Geological Explorations	[1.24.1] 100% completion	%age	0.50	100	90	80	70	60
		[1.25] Renuka Ji Dam Project (40 MW): Statutory Clearances	[1.25.1] 100 % Completion	%age	0.46	100	90	80	70	60
		[1.26] Preparation of DPR of Kashang HEP Stage- IV (48 MW): Survey & Investigations	[1.26.1] 50% Completion	%age	0.20	50	45	40	35	30
		[1.27] Kashang HEP Stage- IV (48 MW): Geological Explorations	[1.27.1] 60% Completion	%age	0.05	60	54	48	42	36
		[1.28] Kashang HEP Stage- IV (48 MW): Statutory Clearances	[1.28.1] 30% Completion	%age	0.05	30	27	24	21	18
		[1.29] Preparation of DPR of Nakthan HEP (520 MW) : Survey & Investigations	[1.29.1] 100% Completion	%age	0.75	100	90	80	70	60
		[1.30] Nakthan HEP (520 MW) :Geological Explorations	[1.30.1] 60% Completion	%age	1.00	60	54	48	42	36
		[1.31] Nakthan HEP (520 MW) : Statutory Clearances	[1.31.1] 50 % Completion	%age	1.00	50	45	40	35	30
		[1.32] Nakthan HEP (520 MW) : Preparation of DPR by Consultant	[1.32.1] 100% Completion	%age	1.00	100	90	80	70	60
		[1.33] Preparation of DPR of Thana Plaun HEP (141MW): Survey &	[1.33.1] 90% Completion	%age	1.00	90	81	72	63	54

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%
		Investigations								
		[1.34] Thana Plaun HEP (141MW): Geological Explorations	[1.34.1] 90% Completion	%age	1.00	90	81	72	63	54
		[1.35] Thana Plaun HEP (141MW): Statutory Clearances	[1.35.1] 80% Completion	%age	1.00	80	72	64	56	48
		[1.36] Thana Plaun HEP (141MW): Preparation of DPR by the Consultant	[1.36.1] 90% Completion	%age	1.00	90	81	72	63	54
		[1.37] Preparation of DPR of Triveni Mahadev HEP: Survey & Investigation	[1.37.1] 90% Completion	%age	0.20	90	81	72	63	54
		[1.38] Triveni Mahadev HEP: Geological Explorations	[1.38.1] 90% Completion	%age	0.30	90	81	72	63	54
		[1.39] Triveni Mahadev HEP: Statutory Clearances	[1.39.1] 80% Completion	%age	0.20	80	72	64	56	48
		[1.40] Triveni Mahadev HEP: Preparation of DPR by the Consultant	[1.40.1] 90% Completion	%age	0.70	90	81	72	63	54
		[1.41] DPR preparation of Surgani Sundla HEP (48 MW); Statutory Clearances & DPR prepared	[1.41.1] 100% Completion	%age	0.50	100	90	80	70	60
		[1.42] DPR preparation of Gyspa Dam Project (300 MW): Survey & Investigation	[1.42.1] 50% Completion	%age	0.15	50	45	40	35	30
		[1.43] Gyspa Dam Project (300 MW): Geological Explorations	[1.43.1] 50% Completion	%age	0.15	50	45	40	35	30

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%
		[1.44] Gyspa Dam Project (300 MW): Statutory Clearances	[1.44.1] 30% Completion	%age	0.10	30	27	24	21	18
		[1.45] Gyspa Dam Project (300 MW): DPR preparation by engaged Consultant	[1.45.1] 20% Completion	%age	0.10	20	18	16	14	12
		[1.46] Deothal Chanju HEP (33 MW) : Preparation of DPR	[1.46.1] 30 % Completion	%age	0.15	30	27	24	21	18
		[1.47] Chanju III HEP (48 MW) : Preparation of DPR	[1.47.1] 30 % Completion	%age	0.15	30	27	24	21	18
		[1.48] Lujai HEP (45 MW) : Preparation of PFR	[1.48.1] 100% Completion	%age	0.44	100	90	80	70	60
		[1.49] Chiroti Saichu HEP (26 MW) : Preparation of PFR	[1.49.1] 100% Completion	%age	0.43	100	90	80	70	60
		[1.50] Saichu Sach Khas HEP (117 MW) : Preparation of PFR	[1.50.1] 100% Completion	%age	0.44	100	90	80	70	60
		[1.51] Saichu HEP (58 MW) : Preparation of PFR	[1.51.1] 100% Completion	%age	0.44	100	90	80	70	60
		[1.52] Installation of Thermal Power Plant: Selection of developer for Thermal Power Plant on BOOT basis	[1.52.1] 100 % Completion	%age	0.25	100	90	80	70	60
[2] To set standards for sustainable harvesting of power in hydro sector focused specifically on Resettlement & Rehabilitation.	2.00	[2.1] Implementation of Environmental safeguards including Environmental Management Plan	[2.1.1] Project-wise sub plans implementation 30% Completion	% age	0.40	30	27	24	21	18
		[2.2] R&R Plans Scheme devised and	[2.2.1] Phase- I Pre Project 85 %	% 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%
		implemented	Completion							
		[2.2.2] Phase-II Concurrent Project 85% Completion	% age	0.40	85	76.5	68	59.5	51	
		[2.3] Optimum utilization of LADF	[2.3.1] Funds released 100% Completion	% age	0.80	100	90	80	70	60
[3] Adoption of transparency, efficiency and accountability oriented functioning systems supported by ERP.	3.00	[3.1] SAP- ERP Implementation: Go live and Stabilization in across HPPCL	[3.1.1] ERP Product Implementation 100 % completion	%age	0.60	100	90	80	70	60
		[3.2] Data Center (DC), Disaster Recover Centre Commissioning, LAN, WAN and Establishment of Video Conferencing across HPPCL	[3.2.1] Data Center Creationand other IT & C infrastructure creation 90% completion	%age	0.75	90	81	72	63	54
		[3.3] Ensuring Compliance to the Financial Accountability Framework	[3.3.1] Timely submission of ATR's to the GOHP	%age	0.15	100	90	80	70	60
			[3.3.2] Early Disposal of pending ATR's on PUC Reports presented before 31/3/2014	%age	0.15	100	90	80	70	60
		[3.4] ERP : Phase- II Implementation Selection of Vendor and Finalization of Tender Document	[3.4.1] 1. Selection of Consultant 50% Completion	%age	0.75	50	45	40	35	30
		[3.5] Annual Maintenance of Computers and Allied	[3.5.1] AMC for computers and	%age	0.60	50	45	40	35	30

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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%
		infrastructure	Other Allied Infrastructure 50% Completion							
[4] Capacity Building	4.00	[4.1] Training, Seminars and Exposure visits etc	[4.1.1] 703	Nos.	4.00	703	632.7	562.4	492.1	421.8
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	31/05/2013	05/06/2013	12/06/2013	15/06/2013	--
		Timely submission of Results	On-time submission	Date	2.0	15/05/2014	22/05/2014	29/05/2014	07/06/2014	--
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	1.0	30/06/2013	31/07/2013	31/08/2013	30/09/2013	--
* Improving Internal Efficiency / responsiveness /service delivery of Department	5.00	Develop RFDs for all Subordinate Offices	Percentage of RCs covered	%	1.0	100	75	50	25	--
		Implementation of Sevottam	Percentage of cases disposed off in time	%	2.0	100	90	80	70	--
		Redress of public Grievancies(E. Samadhan)	1. Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	2.0	31/05/2013	30/06/2013	31/07/2013	31/08/2013	--
* Annual Plan Performace	3.00	Submission of qtlly. Plan Expenditure Report	No of Reports submitted on time (By 10th of August, November, Febuary and Mayl)	No	3.0	4	3	2	1	--
* Performance of Flagship Programmes, ACA and EAPs	3.00	Submission of monthly progress report of Flagship Programmes/ACA releases/ Expen. & reimbursement of EAPs (if any)	No of reports submitted on time (by 10th of next month)	No	3.0	12	11	10	8	--

* Mandatory Objective(s)

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%
* Twenty Point Programme	2.00	Submission of monthly progress report	No of reports submitted on time (By 10th of next month)	No	2.0	12	11	10	8	--
* Budget Assurances	2.00		No of reports submitted on time (By 10th of next month)	No	2.0	12	11	10	8	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[1] To plan, promote, organize and execute Power Projects in Himachal Pradesh & outside a) Execution & Commissioning of the allotted Hydro electric projects b) Preparation of Detailed Project Report (DPR) of new projects c) Installation of Thermal Power Plant	[1.1] Execution & commissioning of Sawra-Kuddu HEP (111 MW): Intake Works: C/o Cofferdam 2nd Stage, River Diversion, C/o Barrage, Power Intake, Spillway, Desilting & Flushing Arrangements etc.)	[1.1.1] 100% Completion	%age	37.70	65.89	100	--	--
	[1.2] Sawra Kuddu HEP (111 MW) C/O Water Conductor System- HRT	[1.2.1] 55 % Completion	%age	36.35	40.307	55	--	--
	[1.3] Sawra-Kuddu HEP (111MW): Power House Civil Works i/c SS & Penstock & HM Works	[1.3.1] 100 % Completion	%age	60.85	78.581	100	--	--
	[1.4] Sawra-Kuddu HEP (111MW): Power House E& M Works: Supply, Erection, Testing & Commissioning	[1.4.1] 80 % Completion	%age	58	72.43	80	--	--
	[1.5] Execution & commissioning of Kashang (Stage-I) HEP (65 MW): Intake Works	[1.5.1] 100 % Completion	%age	77.8	97.23	100	--	--
	[1.6] Kashang (Stage-I) HEP (65 MW)	[1.6.1] 100 % Completion	%age	56.15	77.59	100	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	C/O Water Conductor System (Excavation)							
	[1.7] Construction Work of Kashang (Stage-I) HEP (65 MW) Power House Civil Works	[1.7.1] 100 % completion	%age	66.66	82.64	100	--	--
	[1.8] Construction Work of Kashang (Stage-I)HEP (65 MW) Power House EM Works Erection of EOT Crane in SB, 1st Stage Embedment for Unit-I	[1.8.1] 81 % Completion	%age	34	62	81	--	--
	[1.9] Execution & Commissioning of Kashang HEP Stage-II&III (130 MW): Intake Works: C/O of approach path to Intake Site at Lippla	[1.9.1] 10% Completion	%age	0	0	10	--	--
	[1.10]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)"	[1.10.1] 20% Completion	%age	2.05	7.45	20	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	[1.11]Construction Work of Kashang HEP Stage-II&III (130 MW): C/O BR-III and HM Works	[1.11.1] 41% completion	%age	6	17	41	--	--
	[1.12]Construction Work of Sainj HEP (100 MW): Intake Works, River Diversion, C/o Cofferdam, Barrage, Power Intake, Spillway, Desilting & Flushing Arrangements etc.)	[1.12.1] 70% Completion	%age	19	39.38	70	--	--
	[1.13]Execution and commissioning of Sainj HEP (100 MW): C/o Water Conductor System - HRT	[1.13.1] 70% Completion	%age	18	39.32	70	--	--
	[1.14]Sainj HEP (100 MW): C/o Power House a. Civil works i/c SS & Penstock & HM Works	[1.14.1] 75% Completion	%age	36	55.38	75	--	--
	[1.15]Sainj HEP (100 MW): C/o Power House E&M Works	[1.15.1] 50 % completion	%age	0	24.13	50	--	--
	[1.16]Execution & Commissioning of Shongtong-Karchham HEP (450 MW): Award & Mobilization by Contractor, Intake Works C/o Adits. " Awards of Civil package (100%),	[1.16.1] 23.75 % Completion	%age	0	7	23.75	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	Mobilization by contractor (100%) Construction of Adits for intake works- construction of approach paths, development of portal, construction of Adits (30m)"							
	[1.17]Shongtong-Karchham HEP (450 MW): C/o Water Conductor System - Adits "construction of paths, development of portal, construction of Adit (30m)"	[1.17.1] 5.58 % Completion	%age	0	0	5.58	--	--
	[1.18]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)"	[1.18.1] 3.85 % Completion	%age	0	0	3.85	--	--
	[1.19]Shongtong-Karchham HEP (450 MW): C/o Power House E&M Works - Award	[1.19.1] 100% Completion	%age	60	90	100	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	[1.20]Chirgaon Majhgaon (60 MW): Geological Explorations	[1.20.1] 90% completion	%age	50	60	90	--	--
	[1.21]Chirgaon Majhgaon (60 MW): Statutory Clearances	[1.21.1] 75 % Completion	%age	55	70	75	--	--
	[1.22]Chirgaon Majhgaon (60 MW): Preparation of DPR	[1.22.1] 100% Completion	%age	60	70	100	--	--
	[1.23]Preparation of DPR of Renuka Ji Dam Project (40 MW): Survey & Investigations	[1.23.1] 100% completion	%age	87	90	100	--	--
	[1.24]Renuka Ji Dam Project (40 MW): Geological Explorations	[1.24.1] 100% completion	%age	80	85	100	--	--
	[1.25]Renuka Ji Dam Project (40 MW): Statutory Clearances	[1.25.1] 100 % Completion	%age	60	70	100	--	--
	[1.26]Preparation of DPR of Kashang HEP Stage- IV (48 MW): Survey & Investigations	[1.26.1] 50% Completion	%age	0	0	50	--	--
	[1.27]Kashang HEP Stage- IV (48 MW): Geological Explorations	[1.27.1] 60% Completion	%age	0	0	60	--	--
	[1.28]Kashang HEP Stage- IV (48 MW): Statutory Clearances	[1.28.1] 30% Completion	%age	5	5	30	--	--
	[1.29]Preparation of DPR of Nakthan HEP (520	[1.29.1] 100% Completion	%age	51	90	100	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	MW) : Survey & Investigations							
	[1.30]Nakthan HEP (520 MW) :Geological Explorations	[1.30.1] 60% Completion	%age	1.5	7	60	--	--
	[1.31]Nakthan HEP (520 MW) : Statutory Clearances	[1.31.1] 50 % Completion	%age	22	25	50	--	--
	[1.32]Nakthan HEP (520 MW) : Preparation of DPR by Consultant	[1.32.1] 100% Completion	%age	0	18	100	--	--
	[1.33]Preparation of DPR of Thana Plaun HEP (141MW): Survey & Investigations	[1.33.1] 90% Completion	%age	49	76.5	90	--	--
	[1.34]Thana Plaun HEP (141MW): Geological Explorations	[1.34.1] 90% Completion	%age	40	67.5	90	--	--
	[1.35]Thana Plaun HEP (141MW): Statutory Clearances	[1.35.1] 80% Completion	%age	41	48	80	--	--
	[1.36]Thana Plaun HEP (141MW): Preparation of DPR by the Consultant	[1.36.1] 90% Completion	%age	0	54	90	--	--
	[1.37]Preparation of DPR of Triveni Mahadev HEP: Survey & Investigation	[1.37.1] 90% Completion	%age	76.5	76.5	90	--	--
	[1.38]Triveni Mahadev HEP: Geological Explorations	[1.38.1] 90% Completion	%age	42	67.5	90	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	[1.39]Triveni Mahadev HEP: Statutory Clearances	[1.39.1] 80% Completion	%age	41	48	80	--	--
	[1.40]Triveni Mahadev HEP: Preparation of DPR by the Consultant	[1.40.1] 90% Completion	%age	0	54	90	--	--
	[1.41]DPR preparation of Surgani Sundla HEP (48 MW); Statutory Clearances & DPR prepared	[1.41.1] 100% Completion	%age	80	85	100	--	--
	[1.42]DPR preparation of Gyspa Dam Project (300 MW): Survey & Investigation	[1.42.1] 50% Completion	%age	35	40	50	--	--
	[1.43]Gyspa Dam Project (300 MW): Geological Explorations	[1.43.1] 50% Completion	%age	0	0	50	--	--
	[1.44]Gyspa Dam Project (300 MW): Statutory Clearances	[1.44.1] 30% Completion	%age	10	10	30	--	--
	[1.45]Gyspa Dam Project (300 MW): DPR preparation by engaged Consultant	[1.45.1] 20% Completion	%age	7	7	20	--	--
	[1.46]Deothal Chanju HEP (33 MW) : Preparation of DPR	[1.46.1] 30 % Completion	%age	0	0	30	--	--
	[1.47]Chanju III HEP (48 MW) : Preparation of DPR	[1.47.1] 30 % Completion	%age	0	0	30	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	[1.48]Lujai HEP (45 MW) : Preparation of PFR	[1.48.1] 100% Completion	%age	0	0	100	--	--
	[1.49]Chiroti Saichu HEP (26 MW) : Preparation of PFR	[1.49.1] 100% Completion	%age	0	0	100	--	--
	[1.50]Saichu Sach Khas HEP (117 MW) : Preparation of PFR	[1.50.1] 100% Completion	%age	0	0	100	--	--
	[1.51]Saichu HEP (58 MW) : Preparation of PFR	[1.51.1] 100% Completion	%age	0	0	100	--	--
	[1.52]Installation of Thermal Power Plant: Selection of developer for Thermal Power Plant on BOOT basis	[1.52.1] 100 % Completion	%age	0	20	100	--	--
[2] To set standards for sustainable harvesting of power in hydro sector focused specifically on Resettlement & Rehabilitation.	[2.1] Implementation of Environmental safeguards including Environmental Management Plan	[2.1.1] Project-wise sub plans implementation 30% Completion	% age	29	32	30	--	--
	[2.2] R&R Plans Scheme devised and implemented	[2.2.1] Phase- I Pre Project 85 % Completion	% age	61	82	85	--	--
		[2.2.2] Phase-II Concurrent Project 85% Completion	% age	69	85	85	--	--
	[2.3] Optimum utilization of LADF	[2.3.1] Funds released 100% Completion	% age	65	73	100	--	--
[3] Adoption of transparency, efficiency and accountability oriented functioning systems	[3.1] SAP- ERP Implementation: Go live and Stabilization	[3.1.1] ERP Product Implementation 100 % completion	%age	0	70	100	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
supported by ERP.	in across HPPCL							
	[3.2] Data Center (DC), Disaster Recover Centre Commissioning, LAN, WAN and Establishment of Video Conferencing across HPPCL	[3.2.1] Data Center Creationand other IT & C infrastructure creation 90% completion	%age	0	70	90	--	--
	[3.3] Ensuring Compliance to the Financial Accountability Framework	[3.3.1] Timely submission of ATR's to the GOHP	%age	0	100	100	--	--
		[3.3.2] Early Disposal of pending ATR's on PUC Reports presented before 31/3/2014	%age	100	100	100	--	--
	[3.4] ERP : Phase- II Implementation Selection of Vendor and Finalization of Tender Document	[3.4.1] 1. Selection of Consultant 50% Completion	%age	0	9	50	--	--
	[3.5] Annual Maintenance of Computers and Allied infrastructure	[3.5.1] AMC for computers and Other Allied Infrastructure 50% Completion	%age	0	10	50	--	--
[4] Capacity Building	[4.1] Training, Seminars and Exposure visits etc	[4.1.1] 703	Nos.	823	828	703	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	05/06/2013	--	--
	Timely submission of Results	On-time submission	Date	--	--	22/05/2014	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	31/07/2013	--	--
* Improving Internal Efficiency / responsiveness /service delivery of Department	Develop RFDs for all Subordinate Offices	Percentage of RCs covered	%	--	--	75	--	--
	Implementation of Sevottam	Percentage of cases disposed off in time	%	--	--	90	--	--
	Redress of public Grievancies(E. Samadhan)	1. Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	--	--	30/06/2013	--	--
* Annual Plan Performace	Submission of qtly. Plan Expenditure Report	No of Reports submitted on time (By 10th of August, November, Febuary and Mayl)	No	--	--	3	--	--
* Performance of Flagship Programmes, ACA and EAPs	Submission of monthly progress report of Flagship Programmes/ACA releases/ Expen. & reimbursement of EAPs (if any)	No of reports submitted on time (by 10th of next month)	No	--	--	11	--	--
* Twenty Point Programme	Submission of monthly progress report	No of reports submitted on time (By 10th of next month)	No	--	--	11	--	--
* Budget Assurances		No of reports submitted on time (By 10th of next month)	No	--	--	11	--	--

* Mandatory Objective(s)

Section 4: Acronym

Sl.No	Acronym	Description
1	Cap build	To enhance professional/technical skills employees for time bound , economical execution of projects as also for thorough 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.Control/Coordinate survey for individual project components on 1:100 to 1:500 scale by SOI is undertaken to freeze location. 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 provides seamless information flow to vendors, suppliers, staff and general public besides ensuring accountability and timely disposal of cases/payments etc.
4	KHEP130MW	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 Electromechanical works w.e.f. 2009-10. The scheduled date of completion of civil package is 19.11.2013 and first unit is scheduled to be commissioned by October,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 15 % downstream discharge or EFA finding, whichever is earlier. High conservation value areas though 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 like sponsoring candidates to ITI with full fee paid and providing scholarship to students, paying forest rights, providing 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 2nd June, 2015. The Electromechanical 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. Each package has detailed step wise time schedule and usually it runs through several years. The work of Sawra Kuddu HEP has been awarded into 4 packages i.e. DBID (Intake), HRT(Head Race Tunnel), Power House and Electromechanical works w.e.f 2007-09 with a completion period of 36-48 months. The date of completion of above packages in same order is 23/09/2013, 31/03/2014, 28/12/2013 and 30/04/2014 respectively. Each package comprises of thousands of activities as per schedule and is being monitored through Primavera software.
9	STK-450MW	The Civil work on EPC mode has been awarded in August,2012. The construction of portal for Adit- II to HRT suffered due to stay by Honourable High Court Shimla on the case filed by Army authorities. Subsequently, stay vacated and work is in progress.

Section 4: Acronym

Sl.No	Acronym	Description
10	TPP-500 MW	<p>A pit-head thermal power plant has been conceived to meet the lean season and peak period demand of HP using the integrated Power Grid System of the country. It has three main areas - Thermal Power Plant, Coal Mine and auxiliary works (water supply, coal carriage/storage, power evacuation etc.) Accordingly, it has been decided to develop the Thermal Plant on BOOT Basis and work of supply of the coal will be executed by MDO. The MDO has been finalized and selection of developer for Thermal Power Plant on BOOT basis in final stages and award will be issued shortly. It may be noted that coal mine has been de-allocated by Ministry of Coal, Govt of India and the matter is sub-judice.</p>

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 (11 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 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 meters, 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	[1.20.1] 90% completion [1.23.1] 100% completion [1.29.1] 100% Completion [1.30.1] 60% Completion [1.33.1] 90% Completion [1.34.1] 90% Completion [1.42.1] 50% Completion [1.43.1] 50% Completion	Consent to establish, consent to operate.	Statutory Requirement.	As per approved standards.	Delayed implementation.
		Departments	HP Power Transmission Corporation Ltd.	[1.8.1] 81 % Completion [1.15.1] 50 % completion	Transmission arrangements.	To send power to buyer.	Complete information.	No generation implies no power sale and hence no revenue.
			Himachal Pradesh Forest Department	[1.1.1] 100% Completion [1.3.1] 100 % Completion	Removal of trees from site after clearance.	Unobstructed land for construction activity.	As per site requirement.	Delayed implementation.

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.
				[1.14.1] 75% Completion [1.16.1] 23.75 % Completion [1.17.1] 5.58 % Completion [1.18.1] 3.85 % Completion				
			Revenue	100% Completion 100 % Completion 10% Completion 70% Completion 23.75 % 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 & cost
			Forest	[1.21.1] 75 % Completion	a) Diversion of forest land and for enumeration of trees on private land. b) Statutory Requirement	For acquisition of land for project Component.	Complete data for specified area.	No commencement or delayed implementation.

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.
				[1.25.1] 100 % Completion [1.28.1] 30% Completion [1.31.1] 50 % Completion [1.35.1] 80% Completion [1.39.1] 80% Completion [1.41.1] 100% Completion [1.44.1] 30% Completion				
			Irrigation and Public Health	[1.25.1] 100 % Completion [1.28.1] 30% Completion [1.31.1] 50 % Completion [1.35.1] 80% Completion [1.39.1] 80% Completion	No Objection Certificate (NoC).	Statutory Requirement.	As per approved standards.	Delayed Clearances.
			Horticulture	[1.21.1] 75 % Completion [1.25.1] 100 % Completion	Assessment of non forest trees.	Required for land acquisition purposes.	Complete	Delayed land acquisition.

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.
				[1.25.1] 100 % Completion [1.31.1] 50 % Completion [1.35.1] 80% Completion [1.39.1] 80% Completion [1.44.1] 30% Completion				
		Corporation/Board	State Electricity Board	[1.2.1] 55 % Completion [1.3.1] 100 % Completion [1.5.1] 100 % Completion [1.6.1] 100 % Completion [1.13.1] 70% Completion [1.14.1] 75% Completion [1.17.1] 5.58 % Completion [1.18.1] 3.85 % Completion	Construction Power.	To operate equipments/machines and to light underground areas.	Requirements normally lie in the range of 5-7 MW	Delayed/costly implementation.

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.
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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 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
1 Capacity Addition by HPPCL	HPPCL, Directorate of Energy, GOHP.	Augumentation of Power	MW			65		