



Government of Himachal Pradesh

R F D

(Results-Framework Document)

for

Power Corporation

(2012-2013)

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.

Objective

- 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 Coffe Dam 2nd Stage, River Diversion, C/o Barrage, Power Intake, Spillway, Desilting & Flushing Arrangements etc.)	[1.1.1] 82% Completion	%age	6.03	82	74	66	57	49
		[1.2] Sawra Kuddu HEP (111 MW) C/O Water Conductor System- HRT	[1.2.1] 74 % Completion	%age	3.54	74	67	59	52	44
		[1.3] Sawra-Kuddu HEP (111MW): Power House Civil Works i/c SS & Penstock & HM Works	[1.3.1] 95 % Completion	%age	3.54	95	86	76	67	57
		[1.4] Sawra-Kuddu HEP (111MW): Power House E& M Works: Supply, Erection, Testing & Commissioning	[1.4.1] 60% Completion	%age	5.68	60	54	48	42	36
		[1.5] Execution & commissioning of Kashang (Stage-I) HEP (65 MW): Intake Works	[1.5.1] 95% Completion	%age	5.32	95	86	76	67	57
		[1.6] Kashang (Stage-I) HEP (65 MW) C/O Water Conductor System (Excavation)	[1.6.1] 92% Completion	%age	3.55	92	83	74	64	55
		[1.7] Construction Work of Kashang (Stage-I) HEP (65 MW) Power House Civil Works	[1.7.1] 90% completion	%age	3.55	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%
		[1.8] Construction Work of Kashang (Stage-I)HEP (65 MW) Power House EM Works Erection of EOT Crane in SB, Ist Stage Embedment for Unit-I	[1.8.1] 60% Completion	%age	5.32	60	54	48	42	36
		[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	0.36	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	1.42	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] 20% completion	%age	3.19	20	18	16	14	12
		[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] 40% Completion	%age	4.25	40	36	32	28	24
		[1.13] Execution and commissioning of Sainj HEP (100 MW): C/o	[1.13.1] 40% Completion	%age	2.84	40	36	32	28	24

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%
		Water Conductor System - HRT								
		[1.14] Sainj HEP (100 MW): C/o Power House a. Civil works i/c SS & Penstock & HM Works	[1.14.1] 60% Completion	%age	2.84	60	54	48	42	36
		[1.15] Sainj HEP (100 MW): C/o Power House E&M Works	[1.15.1] 30% completion	%age	4.25	30	27	24	21	18
		[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 (30m)"	[1.16.1] 11% Completion	%age	0.71	11	9.9	8.8	7.70	6.60
		[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] 2% Completion	%age	0.36	2	1.80	1.60	1.40	1.20
		[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,	[1.18.1] 3% Completion	%age	0.36	3	2.70	2.40	2.10	1.80

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%	
		construction of benches (100%), construction of Adits (10m)"									
		[1.19] Shongtong-Karchham HEP (450 MW): C/o Power House E&M Works - Award	[1.19.1] 100% Completion	%age	0.71	100	90	80	70	60	
		[1.20] Chirgaon Majhgaon (60 MW): Geological Explorations	[1.20.1] 100% completion	%age	0.29	100	90	80	70	60	
		[1.21] Chirgaon Majhgaon (60 MW): Statutory Clearances	[1.21.1] 70 % Completion	%age	0.59	70	63	56	49	42	
		[1.22] Chirgaon Majhgaon (60 MW): Preparation of DPR	[1.22.1] 100% Completion	%age	0.54	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	0.29	100	90	80	70	60	
		[1.24] Renuka Ji Dam Project (40 MW): Geological Explorations	[1.24.1] 100% completion	%age	0.59	100	90	80	70	60	
		[1.25] Renuka Ji Dam Project (40 MW): Statutory Clearances	[1.25.1] 70% Completion	%age	0.54	70	63	56	49	42	
		[1.26] Preparation of DPR of Kashang HEP Stage- IV (48 MW): Survey & Investigations	[1.26.1] 50% Completion	%age	0.29	50	45	40	35	30	
		[1.27] Kashang HEP Stage- IV (48 MW): Geological Explorations	[1.27.1] 60% Completion	%age	0.29	60	54	48	42	36	
		[1.28] Kashang HEP Stage- IV (48 MW): Statutory Clearances	[1.28.1] 30% Completion	%age	0.49	30	27	24	21	18	
		[1.29] Kashang HEP Stage- IV (48 MW): Preparation of DPR	[1.29.1] 50% Completion	%age	0.36	60	54	48	42	36	

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%
		[1.30] Preparation of DPR of Nakthan HEP (520 MW) : Survey & Investigations	[1.30.1] 100% Completion	%age	0.14	100	90	80	70	60
		[1.31] Nakthan HEP (520 MW) :Geological Explorations	[1.31.1] 50% Completion	%age	0.14	50	45	40	35	30
		[1.32] Nakthan HEP (520 MW) : Statutory Clearances	[1.32.1] 40% Completion	%age	0.51	40	36	32	28	24
		[1.33] Nakthan HEP (520 MW) : Preparation of PFR by DPR Consultant	[1.33.1] 100% Completion	%age	0.14	100	90	80	70	60
		[1.34] Nakthan HEP (520 MW) : Preparation of DPR by Consultant	[1.34.1] 60 % Completion	%age	0.14	60	54	48	42	36
		[1.35] Preparation of DPR of Thana Plaun HEP (141MW): Survey & Investigations	[1.35.1] 90% Completion	%age	0.36	90	81	72	63	54
		[1.36] Thana Plaun HEP (141MW): Geological Explorations	[1.36.1] 90% Completion	%age	0.14	90	81	72	63	54
		[1.37] Thana Plaun HEP (141MW): Statutory Clearances	[1.37.1] 60% Completion	%age	0.14	60	54	48	42	36
		[1.38] Thana Plaun HEP (141MW): Preparation of PFR by DPR consultant.	[1.38.1] 100% Completion	%age	0.49	100	90	80	70	60
		[1.39] Thana Plaun HEP (141MW): Preparation of DPR by the Consultant	[1.39.1] 90% Completion	%age	0.30	90	81	72	63	54
		[1.40] Preparation of DPR of Triveni Mahadev HEP: Survey & Investigation	[1.40.1] 95% Completion	%age	0.36	95	86	76	67	57
		[1.41] Triveni Mahadev HEP: Geological Explorations	[1.41.1] 90% Completion	%age	0.14	90	81	72	63	54

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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%
		[1.42] Triveni Mahadev HEP: Statutory Clearances	[1.42.1] 60% Completion	%age	0.49	60	54	48	42	36
		[1.43] Triveni Mahadev HEP: Preparation of PFR by DPR Consultant.	[1.43.1] 100% Completion	%age	0.14	100	90	80	70	60
		[1.44] Triveni Mahadev HEP: Preparation of DPR by the Consultant	[1.44.1] 90% Completion	%age	0.30	90	81	72	63	54
		[1.45] DPR preparation of Surgani Sundla HEP (48 MW); Statutory Clearances & DPR prepared	[1.45.1] 80% Completion	%age	0.70	80	72	64	56	48
		[1.46] DPR preparation of Gyspa Dam Project (300 MW): Survey & Investigation	[1.46.1] 70% Completion	%age	0.29	70	63	56	49	42
		[1.47] Gyspa Dam Project (300 MW): Geological Explorations	[1.47.1] 20% Completion	%age	0.29	20	18	16	14	12
		[1.48] Gyspa Dam Project (300 MW): Statutory Clearances	[1.48.1] 30% Completion	%age	0.49	30	27	24	21	18
		[1.49] Gyspa Dam Project (300 MW): DPR preparation by engaged Consultant	[1.49.1] 30% Completion	%age	0.36	30	27	24	21	18
		[1.50] Installation of Thermal Power Plant: Selection of developer for Thermal Power Plant on BOOT basis	[1.50.1] 100 % Completion	%age	0.70	100	90	80	70	60
		[1.51] Thermal Power Plant: Development/ Construction of Thermal Power Plant	[1.51.1] 5 % Completion	%age	1.13	5	4.5	4	3.5	3
		[1.52] Finalization of Mine Developer cum Operator	[1.52.1] 100 % Completion	%age	0.42	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%
		[1.53] Development and Operation of coal Mine.	[1.53.1] 10 % Completion	%age	0.56	10	9	8	7	6
[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 25 % Completion	% age	0.40	25	23	20	17	15
		[2.2] R&R Plans Scheme devised and implemented	[2.2.1] Phase- I Pre Project 80 % Completion	% age	0.40	80	72	64	56	48
			[2.2.2] Phase-II Concurrent Project 85% Completion	% age	0.40	85	76	68	60	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 70% completion	%age	0.60	70	63	56	49	42
		[3.2] Data Center (DC), Disaster Recover Centre Commissioning, LAN, WAN and Establishment of Video Conferencing across HPPCL	[3.2.1] Data Center Creation 70 % completion and other IT & C infrastructure creation	%age	0.75	70	63	56	49	42
			[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
		[3.3.2] Early Disposal of pending ATR's on PUC Reports presented before 31/3/2012		%age	0.15	100	90	80	70	60
		[3.4] ERP : Phase- II Implementation Selection of Vendor and Finalization of Tender	[3.4.1] 1. Selection of Consultant 10% Completion	%age	0.75	10	9	8	7	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%
		Document								
		[3.5] Annual Maintenance of Computers and Allied infrastructure	[3.5.1] AMC for computers and Other Allied Infrastructure 10% Completion	%age	0.60	10	9	8	7	6
[4] Capacity Building	4.00	[4.1] Training, Seminars and Exposure visits etc	[4.1.1] 819	Nos.	4.00	819	737	655	573	491
* Annual Plan Performace	3.00	Submission of qtlly. Plan Expenditure Report	No of Reports submitted on time (By 10th of July, Oct,Jan and April)	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 every month)	No	3.0	12	11	10	8	--
* Twenty Point Programme	2.00	Submission of monthly progress report	No of reports submitted on time (By 10th of every month)	No	2.0	12	11	10	8	--
* Budget Assurances	2.00		No of reports submitted on time (By 10th of every month)	No	2.0	12	11	10	8	--
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission (May 10, 2012)	Date	2.0	10/05/2012	17/05/2012	24/05/2012	30/05/2012	--
		Timely submission of Results	On-time submission (May 15, 2013)	Date	2.0	15/05/2013	22/05/2013	29/05/2013	07/06/2013	--
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (June 30, 2012)	Date	1.0	30/06/2012	31/07/2012	31/08/2012	30/09/2012	--
* Improving Internal Efficiency / responsiveness /service delivery of Department	5.00	Develop RFDs for all Subordinate Offices	Percentage of offices covered	%	1.0	100	75	50	25	--
		Implementation of RTI	Percentage of cases disposed off in time	%	2.0	100	90	80	70	--

* 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%
		Redress of public Grievances(E. Samadhan)	Create a Compliant system to redress and monitor public Grievances (by May 31, 2012)	Date	2.0	31/05/2012	30/06/2012	31/07/2012	31/08/2012	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value	Actual Value	Target Value	Projected Value for	Projected Value for
				FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
[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 Coffe Dam 2nd Stage, River Diversion, C/o Barrage, Power Intake, Spillway, Desilting & Flushing Arrangements etc.)	[1.1.1] 82% Completion	%age	20.75	37.70	82	--	--
	[1.2] Sawra Kuddu HEP (111 MW) C/O Water Conductor System- HRT	[1.2.1] 74 % Completion	%age	26.42	36.35	74	--	--
	[1.3] Sawra-Kuddu HEP (111MW): Power House Civil Works i/c SS & Penstock & HM Works	[1.3.1] 95 % Completion	%age	38.94	60.85	95	--	--
	[1.4] Sawra-Kuddu HEP (111MW): Power House E& M Works: Supply, Erection, Testing & Commissioning	[1.4.1] 60% Completion	%age	5.62	58	60	--	--
	[1.5] Execution & commissioning of Kashang (Stage-I) HEP (65 MW): Intake Works	[1.5.1] 95% Completion	%age	45	77.8	95	--	--
	[1.6] Kashang (Stage-I) HEP (65 MW) C/O Water Conductor System (Excavation)	[1.6.1] 92% Completion	%age	25	56.15	92	--	--
	[1.7] Construction Work of Kashang (Stage-I) HEP (65 MW) Power House Civil	[1.7.1] 90% completion	%age	30	66.66	90	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
	Works							
	[1.8] Construction Work of Kashang (Stage-I)HEP (65 MW) Power House EM Works Erection of EOT Crane in SB, Ist Stage Embedment for Unit-I	[1.8.1] 60% Completion	%age	--	34	60	--	--
	[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	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	0.1	2.05	20	--	--
	[1.11]Construction Work of Kashang HEP Stage-II&III (130 MW): C/O BR-III and HM Works	[1.11.1] 20% completion	%age	--	6	20	--	--
	[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] 40% Completion	%age	1	19	40	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value	Actual Value	Target Value	Projected Value for	Projected Value for
				FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
	[1.13]Execution and commissioning of Sainj HEP (100 MW): C/o Water Conductor System - HRT	[1.13.1] 40% Completion	%age	--	18	40	--	--
	[1.14]Sainj HEP (100 MW): C/o Power House a. Civil works i/c SS & Penstock & HM Works	[1.14.1] 60% Completion	%age	--	36	60	--	--
	[1.15]Sainj HEP (100 MW): C/o Power House E&M Works	[1.15.1] 30% completion	%age	--	--	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 (30m)"	[1.16.1] 11% Completion	%age	--	0	11	--	--
	[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] 2% Completion	%age	--	0	2	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value	Actual Value	Target Value	Projected Value for	Projected Value for
				FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
	[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% Completion	%age	--	0	3	--	--
	[1.19]Shongtong-Karchham HEP (450 MW): C/o Power House E&M Works - Award	[1.19.1] 100% Completion	%age	--	60	100	--	--
	[1.20]Chirgaon Majhgaon (60 MW): Geological Explorations	[1.20.1] 100% completion	%age	30	50	100	--	--
	[1.21]Chirgaon Majhgaon (60 MW): Statutory Clearances	[1.21.1] 70 % Completion	%age	40	55	70	--	--
	[1.22]Chirgaon Majhgaon (60 MW): Preparation of DPR	[1.22.1] 100% Completion	%age	60	60	100	--	--
	[1.23]Preparation of DPR of Renuka Ji Dam Project (40 MW): Survey & Investigations	[1.23.1] 100% completion	%age	80	87	100	--	--
	[1.24]Renuka Ji Dam Project (40 MW): Geological Explorations	[1.24.1] 100% completion	%age	80	80	100	--	--
	[1.25]Renuka Ji Dam Project (40 MW): Statutory Clearances	[1.25.1] 70% Completion	%age	50	60	70	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value	Actual Value	Target Value	Projected Value for	Projected Value for
				FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
	[1.26]Preparation of DPR of Kashang HEP Stage- IV (48 MW): Survey & Investigations	[1.26.1] 50% Completion	%age	15	0	50	--	--
	[1.27]Kashang HEP Stage- IV (48 MW): Geological Explorations	[1.27.1] 60% Completion	%age	15	0	60	--	--
	[1.28]Kashang HEP Stage- IV (48 MW): Statutory Clearances	[1.28.1] 30% Completion	%age	5	5	30	--	--
	[1.29]Kashang HEP Stage- IV (48 MW): Preparation of DPR	[1.29.1] 50% Completion	%age	30	--	50	--	--
	[1.30]Preparation of DPR of Nakthan HEP (520 MW) : Survey & Investigations	[1.30.1] 100% Completion	%age	50	51	100	--	--
	[1.31]Nakthan HEP (520 MW) :Geological Explorations	[1.31.1] 50% Completion	%age	--	1.5	50	--	--
	[1.32]Nakthan HEP (520 MW) : Statutory Clearances	[1.32.1] 40% Completion	%age	20	22	40	--	--
	[1.33]Nakthan HEP (520 MW) : Preparation of PFR by DPR Consultant	[1.33.1] 100% Completion	%age	--	100	100	--	--
	[1.34]Nakthan HEP (520 MW) : Preparation of DPR by Consultant	[1.34.1] 60 % Completion	%age	--	--	60	--	--
	[1.35]Preparation of DPR of Thana Plaun HEP (141MW): Survey & Investigations	[1.35.1] 90% Completion	%age	30	49	90	--	--
	[1.36]Thana Plaun HEP (141MW): Geological	[1.36.1] 90% Completion	%age	15	40	90	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value	Actual Value	Target Value	Projected Value for	Projected Value for
				FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
	Explorations							
	[1.37]Thana Plaun HEP (141MW): Statutory Clearances	[1.37.1] 60% Completion	%age	15	41	60	--	--
	[1.38]Thana Plaun HEP (141MW): Preparation of PFR by DPR consultant.	[1.38.1] 100% Completion	%age	60	--	100	--	--
	[1.39]Thana Plaun HEP (141MW): Preparation of DPR by the Consultant	[1.39.1] 90% Completion	%age	--	--	90	--	--
	[1.40]Preparation of DPR of Triveni Mahadev HEP: Survey & Investigation	[1.40.1] 95% Completion	%age	30	76.5	95	--	--
	[1.41]Triveni Mahadev HEP: Geological Explorations	[1.41.1] 90% Completion	%age	--	42	90	--	--
	[1.42]Triveni Mahadev HEP: Statutory Clearances	[1.42.1] 60% Completion	%age	15	41	60	--	--
	[1.43]Triveni Mahadev HEP: Preparation of PFR by DPR Consultant.	[1.43.1] 100% Completion	%age	--	--	100	--	--
	[1.44]Triveni Mahadev HEP: Preparation of DPR by the Consultant	[1.44.1] 90% Completion	%age	--	--	90	--	--
	[1.45]DPR preparation of Surgani Sundla HEP (48 MW); Statutory Clearances & DPR prepared	[1.45.1] 80% Completion	%age	--	80	80	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value	Actual Value	Target Value	Projected Value for	Projected Value for
				FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
	[1.46]DPR preparation of Gyspa Dam Project (300 MW): Survey & Investigation	[1.46.1] 70% Completion	%age	20	35	70	--	--
	[1.47]Gyspa Dam Project (300 MW): Geological Explorations	[1.47.1] 20% Completion	%age	--	0	20	--	--
	[1.48]Gyspa Dam Project (300 MW): Statutory Clearances	[1.48.1] 30% Completion	%age	10	10	30	--	--
	[1.49]Gyspa Dam Project (300 MW): DPR preparation by engaged Consultant	[1.49.1] 30% Completion	%age	5	7	30	--	--
	[1.50]Installation of Thermal Power Plant: Selection of developer for Thermal Power Plant on BOOT basis	[1.50.1] 100 % Completion	%age	--	--	100	--	--
	[1.51]Thermal Power Plant: Development/ Construction of Thermal Power Plant	[1.51.1] 5 % Completion	%age	--	--	5	--	--
	[1.52]Finalization of Mine Developer cum Operator	[1.52.1] 100 % Completion	%age	--	50	100	--	--
	[1.53]Development and Operation of coal Mine.	[1.53.1] 10 % Completion	%age	--	--	10	--	--
[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 25 % Completion	% age	25	29	25	--	--
	[2.2] R&R Plans Scheme devised and implemented	[2.2.1] Phase- I Pre Project 80 % Completion	% age	65	61	80	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value	Actual Value	Target Value	Projected Value for	Projected Value for
				FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
		[2.2.2] Phase-II Concurrent Project 85% Completion	% age	--	69	85	--	--
	[2.3] Optimum utilization of LADF	[2.3.1] Funds released 100% Completion	% age	80	65	100	--	--
[3] Adoption of transparency, efficiency and accountability oriented functioning systems supported by ERP.	[3.1] SAP- ERP Implementation: Go live and Stabilization in across HPPCL	[3.1.1] ERP Product Implementation 70% completion	%age	--	--	70	100	--
	[3.2] Data Center (DC), Disaster Recover Centre Commissioning, LAN, WAN and Establishment of Video Conferencing across HPPCL	[3.2.1] Data Center Creation 70 % completion and other IT & C infrastructure creation	%age	--	--	70	100	--
	[3.3] Ensuring Compliance to the Financial Accountability Framework	[3.3.1] Timely submission of ATR's to the GOHP	%age	--	--	100	--	--
		[3.3.2] Early Disposal of pending ATR's on PUC Reports presented before 31/3/2012	%age	--	--	100	--	--
	[3.4] ERP : Phase- II Implementation Selection of Vendor and Finalization of Tender Document	[3.4.1] 1. Selection of Consultant 10% Completion	%age	--	--	10	50	--
	[3.5] Annual Maintenance of Computers and Allied infrastructure	[3.5.1] AMC for computers and Other Allied Infrastructure 10% Completion	%age	--	--	10	50	--
[4] Capacity Building	[4.1] Training, Seminars and Exposure visits etc	[4.1.1] 819	Nos.	701	823	819	1025	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value FY 10/11	Actual Value FY 11/12	Target Value FY 12/13	Projected Value for FY 13/14	Projected Value for FY 14/15
* Annual Plan Performance	Submission of qtl. Plan Expenditure Report	No of Reports submitted on time (By 10th of July, Oct, Jan and April)	No	12	--	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 every month)	No	--	--	11	--	--
* Twenty Point Programme	Submission of monthly progress report	No of reports submitted on time (By 10th of every month)	No	--	--	11	--	--
* Budget Assurances		No of reports submitted on time (By 10th of every month)	No	--	--	11	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission (May 10, 2012)	Date	--	--	17/05/2012	--	--
	Timely submission of Results	On-time submission (May 15, 2013)	Date	--	--	22/05/2013	--	--
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years (June 30, 2012)	Date	--	--	31/07/2012	--	--
* Improving Internal Efficiency / responsiveness /service delivery of Department	Develop RFDs for all Subordinate Offices	Percentage of offices covered	%	--	--	75	--	--
	Implementation of RTI	Percentage of cases disposed off in time	%	--	--	90	--	--
	Redress of public Grievances(E. Samadhan)	Create a Compliant system to redress and monitor public Grievances (by May 31, 2012)	Date	--	--	30/06/2012	--	--

* Mandatory Objective(s)

**Section 4:
Description and Definition of Success Indicators
and Proposed Measurement Methodology**

1. To Plan, Promote, organize and execute Power Projects in Himachal Pradesh and outside	%age Completion of Works	Each Project has various stages of planning, organization and execution and several components.
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<p>a) Successful execution & commissioning of ongoing Hydroelectric Projects (5 Nos.)</p>	<p>Sawra-Kuddu HEP (1.1 to 1.4)</p>	<p>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.</p> <p>The Work for Sawra-Kuddu HEP has been awarded into 4 packages i.e. DBID (Intake), HRT (Head Race Tunnel), Power House & Electromechanical Works w.e.f. 2007-09 with a completion period of 36-48 months. The date of completion of above packages in above same order is 31/07/2013, 31/03/2014, 31/08/2013 & 30/04/2014 respectively.</p> <p>Each package comprises thousands of activities as per schedule and is being monitored monthly through Primavera Software which defines %age completion of work monthly/year-wise. The progress is also monitored by ADB approved third party i.e. M/S Lahyemer –an International Consultant. It may be noted that since many items figure with different measurement units (cubic meters, Kms, Meters, Numbers etc) are clubbed for ease of reporting RFD; percentage as success indicator is the only logical choice. Similarly, in Section 3, the percentage completion indicates %age completion of whole package.</p>
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	Kashang HEP Stage-I (65 MW) (1.5 to 1.8)	<p>The Work has been awarded in 2 packages i.e. Civil & Electromechanical Works w.e.f. 2009-10 .The date of completion of above packages is 31/08/2013 & 31/10/2013 respectively. comprising thousand of activities as per Schedule and is being monitored through Primavera Software.</p>
	Kashang HEP Stage-II & III (130 MW) (1.9 to 1.11)	<p>As per 1.5 to 1.8 above. 1.10 construction of portal (100%) development of Bench (100%) construction of Adit (98m). KK Link Tunnel (50m)</p>
	Sainj HEP (100 MW) -1.12 to 1.15)	<p>The Civil Package on EPC Mode has been awarded in 2010 with a completion period/date of 48 months i.e. August, 2014. The E&M Package has been awarded in 2011 with the completion period of 42 months. Rest as per 1.5 to 1.8 above.</p>

**Shongtong-Karcham HEP
(450 MW) (1.16 to 1.19)**

The award of Civil &EM Package through ICB Route on EPC Mode has been finalised. Letter of Acceptance (LOA) has been issued on 30.06.2012 to the lowest evaluated bidder.

The contract agreement of the Civil &Hydro Mechanical signed on 03.08.2012. The scheduled date of completion of the above package is 02.08.2017. The contract of electro - mechanical works is awarded by March, 2013. The mobilization by contractor will take at-least a month and in the remaining period of the year i.e. 1-2 months, he will do a little work for approaches/adits i.e. 2%,1%,0.5% of total Approaches/Adits (in meters) against item 1.16 to 1.18. **The physical progress** will be monitored through Primavera. In Section-3, percentage indicates the %age completion of physical work w.r.t whole package. **1.16** Award of civil package -100% Mobilization by contractor (100%) construction of Adits for Intake works -- construction of approach paths, development of portal, construction of Adits (30m) **1.17** Construction of approach paths, development of portal, construction of Adits (30m) **1.18** Construction of approach paths, development of portals, construction of benches (100%) construction of Adits (10m).

<p>b) Successful Preparation of Detailed Project Report (DPR) of new projects (8 Nos.)</p>	<p>%age completion of works (8 Nos.) as per Section:2</p>	<p>Preparation of DPR has several steps and also requires data collection from various agencies/ departments/ organizations . It involves Survey & Investigation, Geological Observation, Obtaining various Statutory Clearances i.e. Environment, Forest, TEC etc. from CEA & CWC etc. The Survey & Investigation involves identification/demarcation/laying of project component on ground and various topographical surveys i.e. 1:50,000 OR 1:10,000 for TOR, 1:5,000 for marking general layout, Control/Coordinate survey of the whole area by SOI and various Surveys on 1:100 to 1:500 with 1 meter contour interval for various project component i.e. Intake, HRT, Surge Shaft, Power House, TRT etc. as per design requirement by various agencies stretching in 10 to 40 KMs besides observing/analysis of discharge/silt data, hydraulic studies, seismic studies from various agencies like IMD, Remote Sensing Agency, BBMB etc.</p> <p>The geological exploration comprises construction of drifts & drill holes, preserving & sending sample to GSI, CSMRS for conduction insitu and lab test for determination of rock parameters. The Statutory Clearances involves TOR (term of reference) for 1st Stage</p>
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Clearance, Forest, Environment & Techno-economical clearances (TEC) from MOEF & CWC/CEA etc. Statutory clearances also demand several independent parallel studies and documentation like EIA Study Report and EMP; SIA Report and RR Plan. Each clearance involves a number of steps/activities with plentiful back and forth correspondence. The CWC/CEA scrutinize the DPR through its about 20 Directorates for according TEC and MoEF does it through various committees each requiring presentation and settlement of objections inducing from CSOs/NGOs. The progress of various activities is being monitored in monthly Management Review Meeting as per approved Master Schedule. Renuka Ji Dam Project is a water storage project with 12 sq kms area of reservoir stretching to 24 Kms in length and most of the Survey Works (90%) will be completed/ submitted to CWC/CEA during year 2012-13. The balance detailed survey on 1:100 (10%) as per the requirement of CWC/Design will be carried out/ submitted to quarter concerned in subsequent year. 60% statutory clearance (1.27) indicates 20% process completion for each of the

		required clearance like Environment, Forest and TEC.
c) Installation of Thermal Power Plant (500 MW) at Raniganj (West Bengal)		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 &work of supply of coal will be executed by MDO. The MDO has been finalised &selection of developer for Thermal Plant on BOOT basis is in its final stage &award will be issued by Jan, 2013.
d) Development of Non-Conventional Energy Projects		DPR is to be prepared and simultaneously process for Land Acquisition/Diversion is also to be started as these are time taking actions running into more than one year.
1 To enter into socially just &economically viable power purchase agreements		To sign PPA agreement with State/ Outside Agencies and make arrangements for metering etc.

<p>1 To set standards for sustainable harvesting of power in hydro sector focused specifically on Resettlement & Rehabilitation</p>		<p>Implementation of Environmental Safeguards 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 higher; All the trees coming in the area though approved in forest clearance but are not felled - this is done strictly as per site requirements; 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 etc.</p> <p>Similar to Environmental standards, HPPCL goes beyond merely paying handsome land compensation and statutory requirements. It 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 scholarships providing scholarships to students; paying for forest rights, minor mineral privileges; providing medical assistance; free electricity to affected people; and enhanced</p>
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		<p>employment opportunities to affected people etc.</p> <p>In addition to above, HPPCL contributes funds for local area development as statutorily required.</p> <p>3.1.1 Compliance of conditions of environmental clearances, forest clearances, fulfilment of commitments made in public hearing/consultations and compliance of ADP stipulations/safeguards and implementation of EMP for each project separately as conditions & EMP for each project is usually different. Hence, overall %age has been taken. These EMP & Safeguards are to be executed and monitored over entire project construction period which usually is 48 to 54 months and hence annual target is taken as 25% of total.</p>
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<p>1 Adoption of transparency, efficiency and accountability oriented functioning systems supported by ERP.</p>		<p>HPPCL has implemented SAP - ERP solution with the objective to deploy state of the art Information Technology across all aspects of HPPCL's operation for the purpose of positioning the organization as an efficient , competiitive and dynamic Ulility Company. The system shall provide HPPCL Management and officers with the necessary information to help and constantly monitor their performance. Through the use of this ERP based sysytem, HPPCL hopes to bring new way of working that is more efficient , transparent and more employees friendly. Data Centre and Secured network links across location shall form hardware backbone for ERP and intra-office communications. This shall increase the efficiency in communication and decision making process by making real time information available to management to make strict monitoring and proper decisions for timely completion of HEPs under implementation.</p>
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1. Capacity Building		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.
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Section 5: Specific Performance Requirements from other Departments

Section 5:

Specific Performance Requirements from other Departments						
Sr.No	Department/ Ministries	Relevant Success Indicator	What do you need	Why do you need	How much you need	What happens if you do not get it
1	Deptt. Of Revenue	Percentage of land required	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.
2	Deptt. of Finance &MPP &Power	Timely start & completion of project	Project Allotment, Equity and Approval for Manpower.	For Start, Efficient & timely completion	Project allotment: 100% Equity: 30% Manpower approval: 80%	No commencement or delayed implementation.
3	Indian Meteorological Deptt.	Timely DPR Preparation	Meteorological Data	For affirmation of hydrology & climatic Conditions	Complete data for specified area	DPR delayed with cascading effect.
4	Survey of India	Timely DPR Preparation.	Topographical survey, control & co-ordinate Survey	For fixing the Benchmarks for true alignment of project components on ground	Complete data for specified area	DPR Chapter delayed and delayed laying out of project components on ground
5	GSI	Timely DPR Preparation & detailed designing	Data procurement & Geological Approvals	To confirm the geology of the area and geological approvals. For designing of various components	Complete data for specified area	Structure design could not be made.
6	Central Soil & Material Research Institute	Timely DPR Preparation & detailed designing	Material test & approval	For confirmation of rock & material parameter	Complete data for a specified Area	Structure design could not be made.
7	IIT & equivalent institutes	Timely DPR Preparation	For site specific seismic studies & requisite site test	For designing of the project component	Complete	Delayed DPR Clearance

8	BBMB and other data holding departments (e.g. HPSCST&E; I&PH etc)	Timely DPR Preparation	Data procurement	To affirm hydrology &generation capacity	Complete data for specified area	Delayed DPR
9	H.P. Forest Department	Timely start of project	Diversion of forest land &for enumeration of forest trees on private land	For acquisition of land for project Component	Complete data for specified area	No commencement or delayed implementation.
10	Deptt. of IPH, HPPWD, Fisheries, Industry and local Gram Panchayats	Timely start of project	NOC	Statutory Requirement	As per approved standards	Delayed Clearances
11	Mining Department	Timely start of project	NOC and site clearances	Statutory Requirement	Complete for a specified area	Delayed Implementation
12	Ministry of Environment &Forest, Govt. of India	Timely start of project	Environment &Forest Clearance	Statutory requirement	Complete clearance	No commencement or abandonment of project.
13	Central Water Commission	Timely start of project	TEC, Data Procurement, Approval of discharge series	Statutory Requirement.	Complete	Project cannot be implemented
14	Central Electricity Authority	Timely start of project	Grant of TEC	Statutory Requirement.	Complete TEC	Project cannot be implemented
15	H.P. Pollution Control Board	Timely start of project	Consent to establish, consent to operate	Statutory requirement	As per approved standards	Delayed implementation.
16	H.P. Horticulture Deptt.	Timely start of project	For assessment of non forest trees	For land acquisition	Complete	Delayed land acquisition.
17	H.P. Forest Corporation	Timely start of project	Removal of trees from site after clearance	Un-obstructed land for construction activity	As per site Requirement	Delayed implementation.

18	HPSEBL	Timely start of project	Construction Power	To run equipments & machines; to light underground areas	As per approved Requirements ranging from 5 MW to 7 MW	Delayed and/or costly implementation
19	HPPTCL	Power Evacuation	Transmission arrangements	To send power to buyer	Complete	No generation, no power sale and no revenue

20. Acceptance regarding assessment of self financing of new projects rests with the BOD, Dept. of Finance, GOHP & Dept. of MPP & Power, GOHP.

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 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
1 Improved living of PAF's	Nil	No. of PAF's benefitted	Nos.	402	934	2047		
2 Contribution to State's Power Generation Revenue	HPPTCL, Directorate of Energy GoHP	Revenue Contributed	Rs. in Cr.			Rs. 105 Cr	Rs. 210 Cr	
3 Transparent & Efficient Management System	Nil	%age time reduced for disposal	-			30	40	
4 Capacity Addition by HPPCL	HPPCL, Directorate of Energy GoHP.	Augmentation of Power	MW					111