



Government of Himachal Pradesh

R F D

(Results-Framework Document)
for

Power Corporation

(2015-2016)

Section 1: Vision, Mission, Objectives and Functions

Vision

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

Mission

Development and prosperity in Himachal Pradesh through Power generation.

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

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 Implementation of ERP supported by Biometric System
- 5 To provide consultancy services on demand.
- 6 Development of Non-Conventional Energy Projects

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	60.00	[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] 99% completion	%age	3.25	99	89	79	69	59
		[1.2] Sawra Kuddu HEP (111 MW) C/O Water Conductor System- HRT	[1.2.1] 80 % completion	%age	3.25	80	72	64	56	48
		[1.3] Sawra-Kuddu HEP (111 MW): Power House Civil Works i/c SS & Penstock & HM Works	[1.3.1] 96 % completion	%age	4.25	96	86	77	67	58
		[1.4] Sawra-Kuddu HEP (111MW): Power House E& M Works: Supply, Erection, Testing & Commissioning	[1.4.1] 100% completion	%age	4.00	100	90	80	70	60
		[1.5] Execution & commissioning of Kashang (Stage-I) HEP (65 MW): Intake Works	[1.5.1] 100% completion	%age	2.00	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	3.00	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	3.00	100	90	80	70	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] 100 % completion	%age	0.05	100	90	80	70	60
		[1.10] Construction Work of Kashang HEP Stage-II&III (130 MW): C/O BR-III and HM Works	[1.10.1] 68 % completion	%age	0.35	68	61	54	48	41
		[1.11] 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)"	[1.11.1] 21 % completion	%age	0.10	21	19	17	15	13
		[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] 100 % completion	%age	4.25	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%
		[1.13] Execution and commissioning of Sainj HEP (100 MW): C/o Water Conductor System - HRT	[1.13.1] 100 % completion	%age	3.75	100	90	80	70	60
		[1.14] Sainj HEP (100 MW): C/o Power House a. Civil works i/c SS & Penstock & HM Works	[1.14.1] 100 % completion	%age	4.75	100	90	80	70	60
		[1.15] Sainj HEP (100 MW): C/o Power House E&M Works	[1.15.1] 100 % completion	%age	4.50	100	90	80	70	60
		[1.16] 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 approach paths, development of portal, construction of Adits (30 m)"	[1.16.1] 26 % completion	%age	3.75	26	23	21	18	16
		[1.17] Shongtong-Karchham HEP (450 MW): C/o Water Conductor System - Water Conductor System - construction of Adits " Construction of approach paths, development of portal,	[1.17.1] 21 % completion	%age	4.00	21	19	17	15	13

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 Adit (30 m)"								
		[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 (10 m)	[1.18.1] 14 % completion	%age	4.25	14	13	11	10	8
		[1.19] Shongtong-Karchham HEP (450 MW): C/o E & M Works - 1st progressive payment w.r.t Design & foundation , loads of Turbine, MIV, Generator, EOT Crane, layout of major equipments & Earth Mat Design.	[1.19.1] 100% completion	%age	4.25	100	90	80	70	60
[2] Projects under investigation stage.	12.00	[2.1] Chirgaon Majhgaon (60 MW): Geological Explorations	[2.1.1] 100 % completion	%age	0.25	100	90	80	70	60
		[2.2] Chirgaon Majhgaon (60 MW): Statutory Clearances	[2.2.1] 90 % completion	%age	0.20	90	81	72	63	54
		[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

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%
		[2.5] 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
		[2.7] Nakthan HEP (460 MW) :Geological Explorations	[2.7.1] 100 % completion	%age	1.00	100	90	80	70	60
		[2.8] Nakthan HEP (460 MW) : Statutory Clearances	[2.8.1] 100 % completion	%age	1.00	100	90	80	70	60
		[2.9] Nakthan HEP (460 MW) : Preparation of DPR by Consultant	[2.9.1] 100 % completion	%age	1.00	100	90	80	70	60
		[2.10] Preparation of DPR of Thana Plaun HEP (191 MW): Survey & Investigations	[2.10.1] 100 % completion	%age	0.50	100	90	80	70	60
		[2.11] Thana Plaun HEP (191 MW): Geological Explorations	[2.11.1] 100 % completion	%age	0.50	100	90	80	70	60
		[2.12] Thana Plaun HEP (191 MW): Statutory Clearances	[2.12.1] 100 % completion	%age	1.00	100	90	80	70	60
		[2.13] Thana Plaun HEP (191 MW): Preparation of DPR by the Consultant	[2.13.1] 100 % completion	%age	1.00	100	90	80	70	60
		[2.14] Preparation of DPR of Triveni Mahadev HEP: Survey & Investigation	[2.14.1] 100 % completion	%age	0.10	100	90	80	70	60
		[2.15] Triveni Mahadev HEP: Geological Explorations	[2.15.1] 100 % completion	%age	0.10	100	90	80	70	60
		[2.16] Triveni Mahadev HEP: Statutory Clearances	[2.16.1] 80 % completion	%age	0.10	80	72	64	56	48

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%
		[2.17] Triveni Mahadev HEP: Preparation of DPR by the Consultant	[2.17.1] 90 % completion	%age	0.10	90	81	72	63	54
		[2.18] Surgani Sundla HEP (48 MW) : Statutory Clearances	[2.18.1] 100 % completion	%age	0.25	100	90	80	70	60
		[2.19] Deothal Chanju HEP (33 MW) : Survey & Investigations	[2.19.1] 100 % completion	%age	0.44	100	90	80	70	60
		[2.20] Deothal Chanju HEP (33 MW): Geological Explorations	[2.20.1] 100 % completion	%age	0.43	100	90	80	70	60
		[2.21] Deothal Chanju (33 MW): Statutory Clearances	[2.21.1] 95 % completion	%age	0.43	95	86	76	67	57
		[2.22] Chanju III HEP (48 MW) : Survey & Investigation	[2.22.1] 100 % completion	%age	0.44	100	90	80	70	60
		[2.23] Chanju III HEP (48 MW): Geological Explorations	[2.23.1] 100 % completion	%age	0.43	100	90	80	70	60
		[2.24] Chanju III HEP (48 MW): Statutory Clearances	[2.24.1] 95 % completion	%age	0.43	95	86	76	67	57
		[2.25] DPR preparation of Gyspa Dam Project (300 MW): Survey & Investigation	[2.25.1] 20% completion	%age	0.15	20	18	16	14	12
		[2.26] Gyspa Dam Project (300 MW): Geological Explorations	[2.26.1] 60% completion	%age	0.15	60	54	48	42	36
		[2.27] Gyspa Dam Project (300 MW): Statutory Clearances	[2.27.1] 60% completion	%age	0.10	60	54	48	42	36
		[2.28] Gyspa Dam Project (300 MW): DPR by engaged	[2.28.1] 60% completion	%age	0.10	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%	
		Consultant									
[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 35% completion	% age	0.40	35	32	28	25	21	
		[3.2] R&R Plans Scheme devised and implemented	[3.2.1] Phase- I Pre Project 85% completion	% age	0.40	85	77	68	60	51	
			[3.2.2] Phase-II Concurrent Project 85% completion	% age	0.40	85	77	68	60	51	
		[3.3] Optimum utilization of LADF	[3.3.1] Funds released 100% completion	% age	0.80	100	90	80	70	60	
[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] AMC of SAP-ERP 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	%age	0.15	100	90	80	70	60	

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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%
			31/3/2015							
		[4.4] ERP : Phase- II Implementation Selection of Vendor and Finalization of Tender Document	[4.4.1] 1. Finalization of Tender and award of work for Phase -II implementation 50% Completion	%age	0.75	50	45	40	35	30
		[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	68	60	53	45
[5] Capacity Building	3.00	[5.1] Training, Seminars and Exposure visits etc	[5.1.1] 548	Nos.	3.00	548	493	438	384	329

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
[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] 99% completion	%age	72	98.10	99	--	--
	[1.2] Sawra Kuddu HEP (111 MW) C/O Water Conductor System- HRT	[1.2.1] 80 % completion	%age	43	58	80	--	--
	[1.3] Sawra-Kuddu HEP (111 MW): Power House Civil Works i/c SS & Penstock & HM Works	[1.3.1] 96 % completion	%age	90	95	96	--	--
	[1.4] Sawra-Kuddu HEP (111MW): Power House E& M Works: Supply, Erection, Testing & Commissioning	[1.4.1] 100% completion	%age	83	96.10	100	--	--
	[1.5] Execution & commissioning of Kashang (Stage-I) HEP (65 MW): Intake Works	[1.5.1] 100% completion	%age	94.8	98	100	--	--
	[1.6] Kashang (Stage-I) HEP (65 MW) C/O Water Conductor System	[1.6.1] 100% completion	%age	85.19	95	100	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
	(Excavation)							
	[1.7] Construction Work of Kashang (Stage-I) HEP (65 MW) Power House Civil Works	[1.7.1] 100% completion	%age	87.75	93	100	--	--
	[1.8] Kashang (Stage-I)HEP (65 MW) Power House E&M Works (Phase I & II)	[1.8.1] 100% completion	%age	73.6	79.80	100	100	--
	[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] 100 % completion	%age	0	0	100	--	--
	[1.10]Construction Work of Kashang HEP Stage-II&III (130 MW): C/O BR-III and HM Works	[1.10.1] 68 % completion	%age	26.98	29.77	68	--	--
	[1.11]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)"	[1.11.1] 21 % completion	%age	8	8	21	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
	[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] 100 % completion	%age	67.59	91.50	100	--	--
	[1.13]Execution and commissioning of Sainj HEP (100 MW): C/o Water Conductor System - HRT	[1.13.1] 100 % completion	%age	63.16	84	100	--	--
	[1.14]Sainj HEP (100 MW): C/o Power House a. Civil works i/c SS & Penstock & HM Works	[1.14.1] 100 % completion	%age	66.41	81	100	--	--
	[1.15]Sainj HEP (100 MW): C/o Power House E&M Works	[1.15.1] 100 % completion	%age	42.40	65.32	100	--	--
	[1.16]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 approach paths, development of	[1.16.1] 26 % completion	%age	1.8	1.85	26	27	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
	portal, construction of Adits (30 m)"							
	[1.17]Shongtong-Karchham HEP (450 MW): C/o Water Conductor System - Water Conductor System - construction of Adits " Construction of approach paths, development of portal, construction of Adit (30 m)"	[1.17.1] 21 % completion	%age	0.61	5.0	21	27	--
	[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 (10 m)	[1.18.1] 14 % completion	%age	2	3.07	14	18	--
	[1.19]Shongtong-Karchham HEP (450 MW): C/o E&M Works - 1st progressive payment w.r.t Design & foundation , loads of Turbine, MIV, Generator, EOT Crane, layout of major equipments & Earth	[1.19.1] 100% completion	%age	--	--	100	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
	Mat Design.							
[2] Projects under investigation stage.	[2.1] Chirgaon Majhgaon (60 MW): Geological Explorations	[2.1.1] 100 % completion	%age	70	82	100	--	--
	[2.2] Chirgaon Majhgaon (60 MW): Statutory Clearances	[2.2.1] 90 % completion	%age	70	77	90	--	--
	[2.3] Chirgaon Majhgaon (60 MW): Preparation of DPR	[2.3.1] 100 % completion	%age	90	90	100	--	--
	[2.4] Preparation of DPR of Renuka Ji Dam Project (40 MW): Survey & Investigations	[2.4.1] 100 % completion	%age	80	90	100	--	--
	[2.5] Renuka Ji Dam Project (40 MW): Geological Explorations	[2.5.1] 100 % completion	%age	80	90	100	--	--
	[2.6] Renuka Ji Dam Project (40 MW): Statutory Clearances	[2.6.1] 100 % completion	%age	80	90	100	--	--
	[2.7] Nakthan HEP (460 MW) :Geological Explorations	[2.7.1] 100 % completion	%age	58.92	97	100	--	--
	[2.8] Nakthan HEP (460 MW) : Statutory Clearances	[2.8.1] 100 % completion	%age	34	80	100	--	--
	[2.9] Nakthan HEP (460 MW) : Preparation of DPR by Consultant	[2.9.1] 100 % completion	%age	23	90	100	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
	[2.10]Preparation of DPR of Thana Plaun HEP (191 MW): Survey & Investigations	[2.10.1] 100 % completion	%age	90	95	100	--	--
	[2.11]Thana Plaun HEP (191 MW): Geological Explorations	[2.11.1] 100 % completion	%age	90	95	100	--	--
	[2.12]Thana Plaun HEP (191 MW): Statutory Clearances	[2.12.1] 100 % completion	%age	50	75	100	--	--
	[2.13]Thana Plaun HEP (191 MW): Preparation of DPR by the Consultant	[2.13.1] 100 % completion	%age	90	97	100	--	--
	[2.14]Preparation of DPR of Triveni Mahadev HEP: Survey & Investigation	[2.14.1] 100 % completion	%age	80	94	100	--	--
	[2.15]Triveni Mahadev HEP: Geological Explorations	[2.15.1] 100 % completion	%age	90	95	100	--	--
	[2.16]Triveni Mahadev HEP: Statutory Clearances	[2.16.1] 80 % completion	%age	40	50	80	--	--
	[2.17]Triveni Mahadev HEP: Preparation of DPR by the Consultant	[2.17.1] 90 % completion	%age	40	40	90	--	--
	[2.18]Surgani Sundla HEP (48 MW) : Statutory Clearances	[2.18.1] 100 % completion	%age	90	95	100	--	--
	[2.19]Deothal Chanju HEP (33 MW) : Survey & Investigations	[2.19.1] 100 % completion	%age	--	--	100	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
	[2.20]Deothal Chanju HEP (33 MW): Geological Explorations	[2.20.1] 100 % completion	%age	--	--	100	--	--
	[2.21]Deothal Chanju (33 MW): Statutory Clearances	[2.21.1] 95 % completion	%age	--	--	95	--	--
	[2.22]Chanju III HEP (48 MW) : Survey & Investigation	[2.22.1] 100 % completion	%age	--	--	100	--	--
	[2.23]Chanju III HEP (48 MW): Geological Explorations	[2.23.1] 100 % completion	%age	--	--	100	--	--
	[2.24]Chanju III HEP (48 MW): Statutory Clearances	[2.24.1] 95 % completion	%age	--	--	95	--	--
	[2.25]DPR preparation of Gyspa Dam Project (300 MW): Survey & Investigation	[2.25.1] 20% completion	%age	0	0	20	--	--
	[2.26]Gyspa Dam Project (300 MW): Geological Explorations	[2.26.1] 60% completion	%age	0	0	60	--	--
	[2.27]Gyspa Dam Project (300 MW): Statutory Clearances	[2.27.1] 60% completion	%age	0	0	60	--	--
	[2.28]Gyspa Dam Project (300 MW): DPR by engaged Consultant	[2.28.1] 60% completion	%age	0	0	60	--	--
[3] To set standards for sustainable harvesting of power in hydro sector focused specifically on	[3.1] Implementation of Environmental safeguards including Environmental	[3.1.1] Project-wise sub plans implementation 35% completion	% age	44	49	35	40	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
Resettlement & Rehabilitation.	Management Plan							
	[3.2] R&R Plans Scheme devised and implemented	[3.2.1] Phase- I Pre Project 85% completion	% age	75	89	85	85	--
		[3.2.2] Phase-II Concurrent Project 85% completion	% age	80	80	85	85	--
	[3.3] Optimum utilization of LADF	[3.3.1] Funds released 100% completion	% age	--	--	90	--	--
[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] AMC of SAP-ERP implementation 100 % completion	%age	--	--	100	--	--
	[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	100	96	100	--	--
		[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	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 13/14	Actual Value for FY 14/15	Target Value for FY 15/16	Projected Value for FY 16/17	Projected Value for FY 17/18
	[4.4] ERP : Phase- II Implementation Selection of Vendor and Finalization of Tender Document	[4.4.1] 1. Finalization of Tender and award of work for Phase -II implementation 50% Completion	%age	--	--	50	--	--
	[4.5] Annual Maintenance of Computers and Allied infrastructure	[4.5.1] AMC for computers and Other Allied Infrastructure 75% Completion	%age	80	67	75	--	--
[5] Capacity Building	[5.1] Training, Seminars and Exposure visits etc	[5.1.1] 548	Nos.	737	631	548	--	--

* 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.
4	KHEP 130 MW	Local people are not allowing to carry out the work at outlet of KK link tunnel & intake area works.
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 made 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 hydro power 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 developments as statutorily required.
7	SJ-100 MW	The civil package on EPC mode has been awarded in 2010. The scheduled completion period/date is February, 2016. The Electro-mechanical works has been awarded in 2011.
8	SK-111 MW	All components are organized into broad contract package specific to project requirement. The work of Sawra Kuddu HEP has been awarded into 4 package 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. Retendering process to execute balance works of HRT completed. Letter of award (LoA) of balance works of HRT of Sawara Kuddu HEP (111 MW) issued on 03.11.2014 to M/s HCC Ltd and Contract Agreement signed on dated 25.11.2014.
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.E&M work of Shongtong-Karcham HEP (450 MW) awarded to M/s AHPL & contract agreement signed on 04.03.2015.

Section 4: Acronym

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

SI.No	Success indicator	Description	Definition	Measurement	General Comments
1	[1.1.1] 99% 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 Hydro Electric Project, Construction of a component involves different measurement units (i.e. cubic meters, Kilometers, Meters, 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	[2.2.1] 90 % completion	Consent to establish,consent to operate	Statutory requirement	As per approved standards	Delayed implementation
				[2.4.1] 100 % completion	Consent to establish,consent to operate	Statutory requirement	As per approved standards	Delayed implementation
				[2.6.1] 100 % completion	Consent to establish,consent to operate	Statutory requirement	As per approved standards	Delayed implementation
				[2.8.1] 100 % completion	Consent to establish,consent to operate	Statutory requirement	As per approved standards	Delayed implementation
				[2.12.1] 100 % completion	Consent to establish,consent to operate	Statutory requirement	As per approved standards	Delayed implementation
				[2.16.1] 80 % completion	Consent to establish,consent to operate	Statutory requirement	As per approved standards	Delayed implementation
	Departments	Revenue	20.35 % completion	Land acquisition- timely issuance of notification under LAA, timely approval of compensation award.	Statutory approval under LAA for land acquisitionfor various project related purposes.	Complete unconditional approval.	Delayed implementation with cascading effect on time and cost.	
			[2.18.1] 100 % completion	Land acquisition- timely issuance of notification under LAA, timely approval of compensation award.	Statutory approval under LAA for land acquisitionfor various project related purposes.	Complete unconditional approval.	Delayed implementation 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.
				[2.21.1] 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 implementation with cascading effect on time and cost.
				[2.24.1] 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 implementation with cascading effect on time and cost.
			Himachal Pradesh Forest Department	[2.10.1] 100 % completion	Forest Clearance	Statutory requirement.	Complete unconditional approval	Delayed implementation with cascading effect on time & cost.
				[2.19.1] 100 % completion	Forest Clearance	Statutory requirement.	Complete unconditional approval	Delayed implementation with cascading effect on time & cost.

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 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
1 Capacity addition by HPPCL	Directorate of Energy, GoHP	Augmentation of power in the State sector	MW			165		