

Performance Evaluation Report

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value					Achievement	Performance	
						Excellent	VeryGood	Good	Fair	Poor		Raw Score	Weighted Raw Score
						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	79.00	Execution & commissioning of Sawra-Kuddu HEP (111 MW): Intake Works: C/o Coffor Dam 2nd Stage, River Diversion, C/o Barrage, Power Intake, Spillway, Desilting & Flushing Arrangements etc.)	70 % completion	%age	6.72	70	63	56	49	42	37.70	0.0	0.0
		Sawra Kuddu HEP (111 MW) C/O Water Conductor System- HRT	45% completion	%age	3.95	45	40	36	32	30	36.35	80.88	3.19
		Sawra-Kuddu HEP (111MW): Power House Civil Works i/c SS & Penstock & HM Works	55%	%age	3.95	55	50	45	40	35	60.85	100.0	3.95
		Sawra-Kuddu HEP (111MW): Power House E& M Works: Supply, Erection, Testing & Commissioning	75% completion	%age	6.32	75	68	60	53	45	58	77.14	4.88
		Execution & commissioning of Kashang (Stage-I)HEP (65 MW): Intake Works	80% Completion	%age	5.93	80	75	65	60	55	77.8	95.6	5.67
		Kashang (Stage-I)HEP (65 MW) C/O Water Conductor System (Excavation)	65% Completion	%age	3.95	65	60	55	50	45	56.15	82.3	3.25

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		Construction Work of Kashang (Stage-I)HEP (65 MW) Power House Civil Works	60% Completion	%age	3.95	60	55	50	45	40	66.66	100.0	3.95
		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	100% Completion	%age	5.93	100	90	80	70	60	34	0.0	0.0
		Execution & Commissioning of Kashang HEP Stage-II&III (130 MW): Intake Works: C/O of approach path to Intake Site at Lippa	5% Completion	%age	0.40	5	4	3	2	1	0	0.0	0.0
		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% Completion	%age	1.58	1	0.90	0.80	0.70	0.60	2.05	100.0	1.58
		Construction Work of Kashang HEP Stage-II&III (130 MW): C/O BR-III and HM Works	15% Completion	%age	3.56	15	13.5	12	9.0	9	6	0.0	0.0
		Construction Work of Sainj HEP (100 MW): Intake Works, River Diversion, C/o Cofferdam, Barrage, Power	15% Completion	%age	4.74	15	13.5	12	9.5	9	19	100.0	4.74

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		Intake, Spillway, Desilting & Flushing Arrangements etc.)											
		Execution and commissioning of Sainj HEP (100 MW): C/o Water Conductor System - HRT	15% Completion	%age	3.16	15	13.5	12	9.5	9	18	100.0	3.16
		Sainj HEP (100 MW): C/o Power House a. Civil works i/c SS & Penstock & HM Works	40% Completion	%age	3.16	40	36	32	28	25	36	90.0	2.84
		Sainj HEP (100 MW): C/o Power House E&M Works - Award of works & approval of Design Memo	100% Completion	%age	4.74	100	90	80	70	60	100	100.0	4.74
		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)"	2% Completion	%age	0.79	2	1.8	1.6	1.4	1.2	0	0.0	0.0
		Shongtong-Karchham HEP (450 MW): C/o Water Conductor System - Adits "construction of paths, development of portal, construction of Adit	1% Completion	%age	0.40	1	0.90	0.80	0.70	0.60	0	0.0	0.0

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		(30m)"											
		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)"	0.5% Completion	%age	0.40	0.5	0.45	0.40	0.35	0.30	0	0.0	0.0
		Shongtong-Karchham HEP (450 MW): C/o Power House E&M Works - Award	100% Completion	%age	0.79	100	90	80	70	60	60	60.0	0.47
		Preparation of DPR of Chirgaon Majhgaon (60 MW): Survey & Investigations	100% Completion	%age	0.24	100	90	80	70	60	100	100.0	0.24
		Chirgaon Majhgaon (60 MW): Geological Explorations	100% Completion	%age	0.24	100	90	80	70	60	50	0.0	0.0
		Chirgaon Majhgaon (60 MW): Statutory Clearances	70 % Completion	%age	0.55	70	63	56	49	42	55	78.57	0.43
		Chirgaon Majhgaon (60 MW): Preparation of PFR	100% Completion	%age	0.16	100	90	80	70	60	100	100.0	0.16
		Chirgaon Majhgaon (60 MW): Preparation of DPR	100% Completion	%age	0.40	100	90	80	70	60	60	60.0	0.24
		Preparation of DPR of Renuka Ji Dam Project (40 MW): Survey & Investigations	90% Completion	%age	0.24	90	81	72	65	54	87	96.67	0.23
		Renuka Ji Dam Project (40 MW): Geological	90% Completion	%age	0.24	90	81	72	65	54	80	88.89	0.21

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		Explorations											
		Renuka Ji Dam Project (40 MW): Statutory Clearances	60% Completion	%age	0.55	60	54	48	42	36	60	100.0	0.55
		Renuka Ji Dam Project (40 MW): Preparation of PFR	100% Completion	%age	0.16	100	90	80	70	60	100	100.0	0.16
		Renuka Ji Dam Project (40 MW): Preparation of DPR	100% Completion	%age	0.40	100	90	80	70	60	100	100.0	0.4
		Preparation of DPR of Kashang HEP Stage- IV (48 MW): Survey & Investigations	60% Completion	%age	0.24	60	54	48	42	36	0	0.0	0.0
		Kashang HEP Stage- IV (48 MW): Geological Explorations	60% Completion	%age	0.24	60	54	48	42	36	0	0.0	0.0
		Kashang HEP Stage- IV (48 MW): Statutory Clearances	30% Completion	%age	0.55	30	27	24	21	18	5	0.0	0.0
		Kashang HEP Stage- IV (48 MW): Preparation of PFR	100% Completion	%age	0.16	100	90	80	70	60	100	100.0	0.16
		Kashang HEP Stage- IV (48 MW): Preparation of DPR	60% Completion	%age	0.40	60	54	48	42	36	0	0.0	0.0
		Preparation of DPR of Nakthan HEP (520 MW) : Survey & Investigations	60% Completion	%age	0.16	60	54	48	42	36	51	85.0	0.14
		Nakthan HEP (520 MW) :Geological Explorations	30% Completion	%age	0.16	30	27	24	21	18	1.5	0.0	0.0
		Nakthan HEP (520 MW) : Statutory Clearances	36% Completion	%age	0.55	36	30	27	25	20	22	64.0	0.35

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		Nakthan HEP (520 MW) : Preparation of PFR	100% Completion	%age	0.16	100	90	80	70	60	100	100.0	0.16
		Nakthan HEP (520 MW) : Engagement of Consultant for DPR preparation	100% Completion	%age	0.16	100	90	80	70	60	100	100.0	0.16
		Preparation of DPR of Thana Plaun HEP (141MW): Survey & Investigations	70% Completion	%age	0.40	70	63	56	49	42	49	70.0	0.28
		Thana Plaun HEP (141MW): Geological Explorations	50% Completion	%age	0.16	50	45	40	35	30	40	80.0	0.13
		Thana Plaun HEP (141MW): Statutory Clearances	50% Completion	%age	0.16	50	45	40	35	30	41	82.0	0.13
		Thana Plaun HEP (141MW): Preparation of PFR	100% Completion	%age	0.55	100	90	80	70	60	100	100.0	0.55
		Thana Plaun HEP (141MW): Engagement of Consultant for DPR preparation	100% Completion	%age	0.32	100	90	80	70	60	100	100.0	0.32
		Preparation of DPR of Triveni Mahadev HEP: Survey & Investigation	90% Completion	%age	0.40	90	81	72	63	54	76.5	85.0	0.34
		Triveni Mahadev HEP: Geological Explorations	70% Completion	%age	0.16	70	63	56	49	42	42	60.0	0.1
		Triveni Mahadev HEP: Statutory Clearances	50% Completion	%age	0.55	50	45	40	35	30	41	82.0	0.45
		Triveni Mahadev HEP: Preparation of PFR	100% Completion	%age	0.16	100	90	80	70	60	100	100.0	0.16
		Triveni Mahadev HEP: Engagement of Consultant for DPR preparation	100% Completion	%age	0.32	100	90	80	70	60	100	100.0	0.32

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		DPR preparation of Surgani Sundla HEP (48 MW); Statutory Clearances & DPR prepared	80% Completion	%age	0.79	80	72	64	56	54	80	100.0	0.79
		DPR preparation of Gyspa Dam Project (300 MW): Survey & Investigation	70% Completion	%age	0.32	70	63	56	49	42	35	0.0	0.0
		Gyspa Dam Project (300 MW): Geological Explorations	20% Completion	%age	0.32	20	18	16	14	12	0	0.0	0.0
		Gyspa Dam Project (300 MW): Statutory Clearances	30 % Completion	%age	0.55	30	27	24	21	18	10	0.0	0.0
		Gyspa Dam Project (300 MW): DPR preparation by engaged Consultant	30 % Completion	%age	0.40	30	27	24	21	18	7	0.0	0.0
		Installation of Thermal Power Plant : Award of Main Plant on EPC	50 % Completion	%age	1.58	50	45	40	35	30	5	0.0	0.0
		Installation of Thermal Power Plant: Finalization of Coal Mine Developer cum Operator	50 % Completion	%age	1.58	50	45	40	35	30	100	100.0	1.58
2 To enter into economically viable power purchase agreements	1.00	Getting a policy decision on power sale arrangement	Draft prepared	Date	0.50	25/12/2012	31/12/2011	01/01/2012	15/01/2012	31/01/2012	02/03/2012	100.0	0.5
			Submission & Approval	Date	0.50	01/03/2012	10/03/2012	15/03/2012	25/03/2012	31/03/2012		N/A	N/A
3 To set standards for sustainable harnessing of power in hydro sector focused specifically on Resettlement & Rehabilitation.	3.00	Implementation of Environmental Safeguards including Environmental Management Plan (EMP)	Project-wise sub plans implementation	%age	0.90	25	23	20	18	15	29	100.0	0.9

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		R&R Plans Scheme devised and implemented	Phase- I Pre Project	%age	0.45	90	80	70	66	60	61	61.67	0.28
			Phase-II Concurrent Project	%age	0.45	90	80	70	60	50	69	79.0	0.36
		Optimum utilization of LADF	Funds released	%age	1.20	100	80	70	65	60	65	70.0	0.84
4 Adoption of transparency, efficiency and accountability oriented functioning systems supported by ERP.	3.00	Selection of ERP Vendor	ERP Vendor Selected	%age	0.60	80	72	64	56	48	100	100.0	0.6
		ERP Product Implementation	ERP Product Implemented	%age	0.60	80	72	64	56	48	90	100.0	0.6
		Data Center creation	Data Center Created	%age	0.60	80	72	64	56	48	90	100.0	0.6
		Establishment of LAN & WAN for data center building	LAN & WAN Established	%age	0.30	90	81	72	63	54	95	100.0	0.3
		Establishment of Biometric Attendance	Biometric Attendance System Established	Date	0.60	01/02/2012	15/02/2012	29/02/2012	05/03/2012	15/03/2012	15/02/2012	90.0	0.54
		Ensuring Compliance to the Financial Accountability Framework	Timely submission of ATR's to the GOHP	%age	0.15	100	90	80	70	60	100	100.0	0.15
			Early Disposal of pending ATR's on PUC Reports presented before 31/3/2012	%age	0.15	100	90	80	70	60	100	100.0	0.15
5 Capacity Building	2.00	External Trainings	166	Nos.	0.40	166	145	135	125	110	190	100.0	0.4

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		In House Trainings	500	Nos.	0.40	500	450	400	350	300	542	100.0	0.4
		Number of Seminars	4	Nos.	0.40	4	3	2	1		2	80.0	0.32
		Exposure Visits (Abroad)	20	Nos.	0.40	20	13	12	11	10	25	100.0	0.4
		Exposure Visits (India)	100	Nos.	0.40	100	90	80	70	60	64	64.0	0.26
6 Assessment of self financing for new projects	1.00	Award of Consultancy for Financial flow availability in future	Award of Consultancy	Date	0.30	31/10/2011	15/11/2011	30/11/2011	10/12/2011	25/12/2011	03/08/2011	100.0	0.3
		To review of consultant report on fund flow	Review of Consultant report	Date	0.30	15/12/2011	31/12/2011	10/01/2012	25/01/2012	31/01/2012	28/09/2011	100.0	0.3
		To get approval on funding mechanism for new projects	Presentation, Acceptance & Decision	Date	0.40	15/01/2012	31/01/2012	10/02/2012	20/02/2012	15/03/2012		N/A	N/A
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	12/08/2011	16/08/2011	17/08/2011	18/08/2011	19/08/2011	29/08/2011	0.0	0.0
		Timely submission of Results	On-time submission	Date	1.0	01/05/2012	02/05/2012	03/05/2012	04/05/2012	07/05/2012	24/07/2012	0.0	0.0
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	2.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012		N/A	N/A
* Improving Internal Efficiency / responsiveness /service delivery of Department	4.00	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	2.0	100	95	90	85	80	100	100.0	2.0
		Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012		N/A	N/A

* Mandatory Objective(s)

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			Create a Compliant system to redress and monitor public Grievances	Date	1.0	20/02/2012	24/02/2012	29/02/2012	05/03/2012	09/03/2012		N/A	N/A
* Administrative Reforms	2.00	Identify potential areas of corruption related to departmental activities and develop an action plan to mitigate them	Finalize an action plan to mitigate potential areas of corruption.	Date	2.0	10/12/2011	15/12/2011	20/12/2011	24/12/2011	31/12/2011		N/A	N/A

* Mandatory Objective(s)

Total Composite

61.32
