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(Results-Framework Document)

for

Ministry of Power

(2012-2013)

Section 1: Vision, Mission, Objectives and Functions

Vision

Reliable, adequate and quality power for all at reasonable prices.

Mission

Ministry of Power seeks to achieve its vision by providing necessary support and enabling policy framework for integrated development of power infrastructure in the country to meet the requirements of the growing economy and to meet the requirements and aspirations of the people for quality power particularly of poor households in rural areas.

Objectives

- 1 Improving Power Availability
- 2 Expanding the Transmission Network
- 3 Access to Electricity to all
- 4 Reducing AT&C; losses through implementation of R-APDRP scheme
- 5 Enhancing the availability of trained and skilled manpower for the power sector
- 6 International Co-operation with Bhutan, and Signing of JV Agreements

Functions

- 1 General Policy in the electric power sector and issues relating to energy policy and coordination thereof.
- 2 All matters relating to hydro-electric power (except small/ mini/ micro hydel projects of and below 25 MW capacity) and thermal power and transmission & distribution system network
- 3 Research, development and technical assistance relating to hydro-electric and thermal power, transmission system network and distribution systems in the States/Union Territories
- 4 Administration of the Electricity Act, 2003, (36 of 2003), the Energy Conservation Act, 2001 (52 of 2001), the Damodar Valley Corporation Act, 1948 (14 of 1948) and Bhakra Beas Management Board as provided in the Punjab Reorganisation Act, 1966 (31 of 1966)
- 5 All matters relating to Central Electricity Authority, Central Electricity Board and Central Electricity Regulatory Commission
- 6 To electrify about 1.10 lakh un-electrified villages
- 7 To provide electricity connections to about 2.31 crore rural BPL households

Section 1: Vision, Mission, Objectives and Functions

- 8 Power schemes and issues relating to power supply/ development schemes / programmes / decentralized and distributed generation in the States and Union Territories
- 9 All matters concerning energy conservation and energy efficiency pertaining to Power Sector
- 10 Matters relating to functioning of Undertakings / Organizations under its administrative control like NTPC, NHPC, Powergrid, REC, NEEPCO, PFC, THDC, SJVNL, NPTI, CPRI, BBMB, DVC and BEE

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
						15956	14360	12765	11169	9574
[1] Improving Power Availability	34.00	[1.1] Fresh Capacity Addition (Total)	[1.1.1] 15956	MW	11.00					
		[1.2] Fresh Capacity Addition (Thermal)	[1.2.1] 15154	MW	0.00	--	--	--	--	--
		[1.3] Fresh Capacity Addition (Hydro)	[1.3.1] 802	MW	0.00	--	--	--	--	--
		[1.4] Fresh Capacity Addition (Public Sector)	[1.4.1] 8706	MW	0.00	--	--	--	--	--
		[1.5] Generation performance	[1.5.1] 920	BU	7.00	920	828	736	644	552
		[1.6] Power generated per MW of monitored capacity	[1.6.1] 4.85	MU/MW	2.00	4.85	4.37	3.88	3.40	2.91
		[1.7] Fresh Capacity Addition saved through Energy Conservation Schemes including National Mission on Enhanced Energy Efficiency (Energy Savings)	[1.7.1] 950	MW	6.00	950	855	760	665	570
		[1.8] No. of States to Adopt ECBC	[1.8.1] 4	No.	1.00	4	3	2	1	--
		[1.9] Finalisation of Fuel Efficiency norms by BEE	[1.9.1] 15.03.2013	Date	1.00	15/03/2013	20/03/2013	25/03/2013	31/03/2013	31/03/2013
		[1.10] Issuance of RFQ for UMPPs	[1.10.1] 1	No.	1.00	1	0	0	0	0
		[1.11] QPR of PSUs and monitoring performance of Autonomous Bodies biannually	[1.11.1] 24	No.	2.00	24	22	19	17	14
		[1.12] No. of Units taken up for implementation of R&M	[1.12.1] 2	No.	1.00	2	1	--	--	--
		[1.13] No. of Units where R&M is completed during the	[1.13.1] 2	No.	1.00	2	1	--	--	--

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%
		year								
		[1.14] Monitoring of progress of coal blocks for cpative mining	[1.14.1] 4	No of meetings	1.00	4	3	2	1	--
[2] Expanding the Transmission Network	10.00	[2.1] Transmission lines addition /ready for commissioning (Central)	[2.1.1] 7333	ckm	2.00	7333	6600	5866	5133	4400
		[2.2] Transmission lines addition /ready for commissioning (State)	[2.2.1] 8695	ckm	1.00	8695	7826	6956	6087	5217
		[2.3] Transmission lines addition /ready for commissioning (Private)	[2.3.1] 1398	ckm	1.00	1398	1258	1118	979	839
		[2.4] Transformation capacity addition/ ready for commissioning (Central)	[2.4.1] 11210	MVA	2.00	11210	10089	8968	7847	6726
		[2.5] Transformation capacity addition/ ready for commissioning (State)	[2.5.1] 20459	MVA	2.00	20459	18413	16367	14321	12275
[3] Access to Electricity to all	12.00	[2.6] Inter-regional Grid Capacity to be created	[2.6.1] 4100	MW	1.00	4100	3690	3280	2870	2460
		[2.7] Field testing of 1200 KV system	[2.7.1] 26.03.2013	Date	1.00	26/03/2013	27/03/2013	28/03/2013	29/03/2013	30/03/2013
		[3.1] Providing infrastructure for Electrification	[3.1.1] 4800	No.	5.00	4800	4320	3840	3360	2880
		[3.2] Electricity connection to BPL Households	[3.2.1] 34	lakh	5.00	34	30.6	27.2	23.8	20.4
		[3.3] Getting the 5 States to notify the RE Plan of the State	[3.3.1] 5	No.	1.00	5	4	3	2	1

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
			[3.4.1] 15.03.2013	Date	1.00	15/03/2013	20/03/2013	25/03/2013	30/03/2013	31/03/2013
[4] Reducing AT&C losses through implementation of R-APDRP scheme	20.00	Preparation of Cabinet note on grant of Incentives / funding of schemes for segregation of Agricultural / Rural feeders								
		[4.1] Part A IT – Integration of towns with Data Centre	[4.1.1] 400	No.	4.00	400	360	320	280	240
		[4.2] Part A- SCADA – Appointment of SIA	[4.2.1] 25	No.	4.00	25	23	20	18	15
		[4.3] Part – B (a) Sanction Towns	[4.3.1] 51	No.	4.00	51	46	41	36	31
		[4.4] Part – B (b) Award / Start of works in towns	[4.4.1] 400	No.	4.00	400	360	320	280	240
		[4.5] Number of towns where consumer indexing system has been operationalised	[4.5.1] 400	No.	2.00	400	360	320	280	240
[5] Enhancing the availability of trained and skilled manpower for the power sector	6.00	[4.6] Setting up Automatic Data Acquisition systems for HT consumers and 11 kV feeders in towns	[4.6.1] 400	No.	2.00	400	360	320	280	240
		[5.1] Persons imparted training by NPTI	[5.1.1] 16225	No.	3.00	16225	14603	12980	11358	9735
[6] International Co-operation with Bhutan, and Signing of JV Agreements	3.00	[5.2] Trainee weeks at NPTI	[5.2.1] 132000	No.	3.00	132000	118800	105600	92400	79200
		[6.1] Bhutan: Preparation/ Update of DPR	[6.1.1] 1	No.	1.00	1	--	--	--	--
		[6.2] Signing of JV Agreements	[6.2.1] 4	No.	2.00	4	3	2	1	--
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft for Approval	On-time submission	Date	2.0	05/03/2012	06/03/2012	07/03/2012	08/03/2012	09/03/2012

* 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 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
		Timely submission of Results	On- time submission	Date	1.0	01/05/2012	03/05/2012	04/05/2012	05/05/2012	06/05/2012
* Administrative Reforms	6.00	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	2.0	100	95	90	85	80
		Implement ISO 9001 as per the approved action plan	Area of operations covered	%	2.0	100	95	90	85	80
		Identify, design and implement major innovations	Implementation of identified innovations	Date	2.0	05/03/2013	06/03/2013	07/03/2013	08/03/2013	09/03/2013
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department	4.00	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	2.0	100	95	90	85	80
			Independent Audit of implementation of public grievance redressal system	%	2.0	100	95	90	85	80
* Ensuring compliance to the Financial Accountability Framework	2.00	Timely submission of ATNs on Audit paras of C&AG	Percentage of ATNs submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year.	%	0.5	100	90	80	70	60
		Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRs submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	0.5	100	90	80	70	60
		Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.	Percentage of outstanding ATNs disposed off during the year.	%	0.5	100	90	80	70	60
		Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRs disposed off during the year.	%	0.5	100	90	80	70	60

* Mandatory Objective(s)

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
[1] Improving Power Availability	[1.1] Fresh Capacity Addition (Total)	[1.1.1] 15956	MW	12160.5	15020	15956	--	--
	[1.2] Fresh Capacity Addition (Thermal)	[1.2.1] 15154	MW	--	--	--	--	--
	[1.3] Fresh Capacity Addition (Hydro)	[1.3.1] 802	MW	--	--	--	--	--
	[1.4] Fresh Capacity Addition (Public Sector)	[1.4.1] 8706	MW	--	--	--	--	--
	[1.5] Generation performance	[1.5.1] 920	BU	811.104	727.427	920	--	--
	[1.6] Power generated per MW of monitored capacity	[1.6.1] 4.85	MJ/MW	--	--	4.85	--	--
	[1.7] Fresh Capacity Addition saved through Energy Conservation Schemes including National Mission on Enhanced Energy Efficiency (Energy Savings)	[1.7.1] 950	MW	2670	1602	950	--	--
	[1.8] No. of States to Adopt ECBC	[1.8.1] 4	No.	--	--	4	--	--
	[1.9] Finalisation of Fuel Efficiency norms by BEE	[1.9.1] 15.03.2013	Date	--	--	15/03/2013	--	--
	[1.10] Issuance of RFQ for UMPPs	[1.10.1] 1	No.	1	--	1	--	--
	[1.11] QPR of PSUs and monitoring performance of Autonomous Bodies biannually	[1.11.1] 24	No.	--	--	24	--	--

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
[2] Expanding the Transmission Network	[1.12] No. of Units taken up for implementation of R&M	[1.12.1] 2	No.	--	--	2	--	--
	[1.13] No. of Units where R&M is completed during the year	[1.13.1] 2	No.	--	--	2	--	--
	[1.14] Monitoring of progress of coal blocks for opative mining	[1.14.1] 4	No of meetings	--	--	4	--	--
	[2.1] Transmission lines addition /ready for commissioning (Central)	[2.1.1] 7333	ckm	4986	6671	7333	--	--
	[2.2] Transmission lines addition /ready for commissioning (State)	[2.2.1] 8695	ckm	8847	5011	8695	--	--
[3] Access to Electricity to all	[2.3] Transmission lines addition /ready for commissioning (Private)	[2.3.1] 1398	ckm	1534	990	1398	--	--
	[2.4] Transformation capacity addition/ ready for commissioning (Central)	[2.4.1] 11210	MVA	5310	10405	11210	--	--
	[2.5] Transformation capacity addition/ ready for commissioning (State)	[2.5.1] 20459	MVA	25717	16875	20459	--	--
	[2.6] Inter-regional Grid Capacity to be created	[2.6.1] 4100	MW	--	--	4100	--	--
	[2.7] Field testing of 1200 KV system	[2.7.1] 26.03.2013	Date	--	--	26/03/2013	--	--
	[3.1] Providing infrastructure for	[3.1.1] 4800	No.	18306	5718	4800	--	--

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
	Electrification							
	[3.2] Electricity connection to BPL Households	[3.2.1] 34	lakh	58.83	23	34	--	--
	[3.3] Getting the 5 States to notify the RE Plan of the State	[3.3.1] 5	No.	--	--	5	--	--
	[3.4] Preparation of Cabinet note on grant of Incentives / funding of schemes for segregation of Agricultural / Rural feeders	[3.4.1] 15.03.2013	Date	--	--	15/03/2013	--	--
[4] Reducing AT&C losses through implementation of R-APDRP scheme	[4.1] Part A IT – Integration of towns with Data Centre	[4.1.1] 400	No.	--	--	400	--	--
	[4.2] Part A- SCADA – Appointment of SIA	[4.2.1] 25	No.	--	--	25	--	--
	[4.3] Part – B (a) Sanction Towns	[4.3.1] 51	No.	--	--	51	--	--
	[4.4] Part – B (b) Award / Start of works in towns	[4.4.1] 400	No.	--	--	400	--	--
	[4.5] Number of towns where consumer indexing system has been operationalised	[4.5.1] 400	No.	--	--	400	--	--
	[4.6] Setting up Automatic Data Acquisition systems for HT consumers and 11 kV feeders in towns	[4.6.1] 400	No.	--	--	400	--	--
[5] Enhancing the availability of trained and skilled manpower for the power sector	[5.1] Persons imparted training by NPTI	[5.1.1] 16225	No.	15825	14558	16225	--	--

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
[6] International Co-operation with Bhutan, and Signing of JV Agreements	[5.2] Trainee weeks at NPTI	[5.2.1] 132000	No.	127207	113627	132000	--	--
	[6.1] Bhutan: Preparation/ Update of DPR	[6.1.1] 1	No.	--	--	1	--	--
	[6.2] Signing of JV Agreements	[6.2.1] 4	No.	--	--	4	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	05/03/2010	07/03/2011	05/03/2012	--	--
	Timely submission of Results	On- time submission	Date	02/05/2011	--	03/05/2012	--	--
	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	--	--	95	--	--
* Administrative Reforms	Implement ISO 9001 as per the approved action plan	Area of operations covered	%	--	--	95	--	--
	Identify, design and implement major innovations	Implementation of identified innovations	Date	--	--	06/03/2013	--	--
	Implementation of Sevottam	Independent Audit of Implementation of Citizen's Charter	%	--	--	95	--	--
* Improving Internal Efficiency / responsiveness / service delivery of Ministry / Department		Independent Audit of implementation of public grievance redressal system	%	--	--	95	--	--
		Percentage of ATNs submitted within due date (4 months) from date of presentation of Report to Parliament by CAG during the year.	%	--	--	90	--	--
	Timely submission of ATNs on Audit paras of C&AG							

* Mandatory Objective(s)

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
* Mandatory Objective(s)	Timely submission of ATRs to the PAC Sectt. on PAC Reports.	Percentage of ATRS submitted within due date (6 months) from date of presentation of Report to Parliament by PAC during the year.	%	--	--	90	--	--
	Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2012.	Percentage of outstanding ATNs disposed off during the year.	%	--	--	90	--	--
	Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2012	Percentage of outstanding ATRS disposed off during the year.	%	--	--	90	--	--

Section 4:

Description and Definition of Success Indicators and Proposed Measurement Methodology

- AT&C - Aggregate Technical and Commercial
- BPL - Below Poverty Line
- Energy Conservation measures are related to energy saved which can be quantified in terms of equivalent capacity addition avoided through the saving measures
- Generation capacity added in MW (Mega Watt)
- Generation is in kilo watt hours (kWh), called units (1 Billion Unit= 1×10^9 units)
- R-APDRP - Restructured Accelerated Power Development & Reforms

Programme

- RGGVY - Rajiv Gandhi Grameen Vidyutikaran Yojana
- Electrification of Village - A village is declared as electrified if basic infrastructure is provided in the inhabited locality as well as the dalit basti /hamlet where it exists, electricity is provided to the public places, number of households electrified is atleast ten per cent of the total number of households in the village and Gram Panchayat certifies completion of village electrification.
- SCADA - Supervisory Control and Data Acquisition
- Transmission lines measured in line length, in ckm (Circuit kilometers)
- Transformation capacity in term of rating of transformers added in MVA (Mega Volt Amperes)
- Project area for Part 'A' and Part 'B' of R-APDRP : Towns with population above 30,000 (10,000 for special category States).
- Project area for SCADA under R-APDRP : Towns with population above 4,00,000 and annual electricity input above 350 Million Unit.
- NPTI- National Power Training Institute
- One Trainee week - one person trained for a week
- UMPP - Ultra Mega Power Project
- RFS - Request for selection
- RFP - Request for Proposal
- RFQ - Request for Qualification
- R&M - Renovation and Modernisation
- QPR - Quarterly Performance Review

Section 5:

Specific Performance Requirements from other Departments

1. **Ministry of Coal:** Supply of 347 million tons of Coal during the year from Coal subsidiaries (CIL and SCCL) and ensuring early clearance of coal block. Long term arrangement for requirement of coal based on capacity addition programme in power generation would be finalized.
2. **Ministry of P&NG:** Supply of additional gas of about 60 MMSCMD during the year under APM and from KG Basin (D-6).
3. **Ministry of Environment & Forests:** Clearance of pending, new and proposed generation projects and transmission lines, resolution of go and no-go area issues, and expeditious clearance of hydel projects without waiting for the reports of comprehensive basin study.
4. **State Governments:** Support for Land acquisition and settlement of R&R issues, Right of Way for transmission lines, State Pollution Board clearance and maintaining law and order in the projects under construction / to be constructed.
5. **Ministry of Labour:** To ensure availability of skilled manpower for power sector.
6. **Department of Heavy Industry:** M/s BHEL to ensure completion of the power projects targeted for review period through timely supply of main plant equipment and balance of plant.
7. **Power Utilities in the Central and State Sector and their Canalizing Agencies like MMTC/STC:** To ensure import of 70 Million Tons of coal during 2012-13.
8. **Power Utilities having Captive Coal Mines:** Ensuring supply of 25 Million Tons coal during the year 2012-13.
9. **State Governments (for RGGVY):** Ensuring (a) timely allotment of land for new sub-stations, especially in the States of Bihar and Jharkhand, (b) time bound forest clearance in the States especially in Jharkhand, (c) timely clearance of revised cost estimates by the States, (d) timely energization and taking of completed villages, especially in Assam, Bihar, Jharkhand and Orissa, (e) creation of suitable sub-transmission system in Jharkhand for energization of RGGVY villages, (f) Deployment of franchisees by State Discoms which is mandatory condition for closure of project and (g) submission of RE plans by States immediately.
10. **State Governments (for APDRP):** Ensuring timely preparation and submission of Part; projects as per guidelines issued by Ministry of Power.

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 Improving access to power especially in rural areas	MNRE, States	i. Number of unelectrified villages electrified	No.	18306	7934			
		BPL households electrified	lakh	58.83	34.44			
2 Improving availability of power	MNRE, Dept. of Atomic Energy, Ministry of Coal, Ministry of Environment & Forest, Department of Heavy Industries	Fresh Capacity added	MW	12160.5	20502			
		Power Generation	BU	811.104	876.44			
		Fresh Capacity Addition saved through energy conservation measures	MW	2670	2998			
3 Improving quality of power	Discoms, States, Regulators & Developers	Minimizing grid disturbance	No.	2				
		Transmission lines addition/ ready for commissioning (ckm)	ckm	15367	20434			
		Transformation capacity addition/ ready for commissioning	MVA	31657	54287			
		Percent of time when frequency of the grid was within the operating band of IEGC band (49.5 to 50.2 Hz) (NR/WR/NER)	%	88.07	89.71			
		Percent of time when frequency of the grid was within the operating band of IEGC band (49.5 to 50.2 Hz) (SR)	%	86.37	92.87			
4 Improved Research, Design and Development		No. of articles published in leading magazines and journals	No.	40	40			

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
		No. of testing facilities, labs created	No.	12	12			
		No of new patents.	No.	3	7			
5 Better project implementation	The number of delayed projects	%age Tariff filling	%					