



Government of India

R F D

(Results-Framework Document)
for

Ministry of Power

(2013-2014)

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
- 7 Group Target for Installed Capacity and Generation

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 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;

Section 1: Vision, Mission, Objectives and Functions

- 7 Research, development and technical assistance relating to hydro-electric and thermal power, transmission system network and distribution systems in the States/Union Territories
- 8 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)
- 9 All matters relating to Central Electricity Authority, Central Electricity Board and Central Electricity Regulatory Commission
- 10 To electrify about 1.12 lakh un-electrified villages
- 11 To provide electricity connections to about 2.74 crore rural BPL households
- 12 Power schemes and issues relating to power supply/ development schemes / programmes / decentralized and distributed generation in the States and Union Territories
- 13 All matters concerning energy conservation and energy efficiency pertaining to Power Sector
- 14 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%
[1] Improving Power Availability	32.00	[1.1] Fresh Capacity Addition (Total)	[1.1.1] 18500	MW	10.00	18500	18250	18000	17500	17000
		[1.2] Fresh Capacity Addition (Thermal)	[1.2.1] 15234	MW	0.00	15234	13711	12187	10664	9140
		[1.3] Fresh Capacity Addition (Hydro)	[1.3.1] 1198	MW	0.00	1198	1078	958	839	719
		[1.4] Fresh Capacity Addition (Public Sector)	[1.4.1] 8573	MW	0.00	8573	7716	6858	6001	5144
		[1.5] Generation performance	[1.5.1] 975	BU	6.00	975	878	780	683	585
		[1.6] Power generated per MW of monitored capacity (Thermal)	[1.6.1] 5	MU/MW	2.00	5	4.5	4	3.5	3
		[1.7] Fresh Capacity addition saved through Energy Conservation Schemes including National Mission on Enhanced Energy Efficiency (Energy Savings)	[1.7.1] 7.99	BU	5.00	7.99	7.19	6.39	5.59	4.79
		[1.8] ECBC adoption by States	[1.8.1] 7	No.	2.00	7	6	5	4	3
		[1.9] Issuance of RFQ for UMPPs	[1.9.1] 1	No.	1.00	1	1	--	--	--
		[1.10] Fulfilling of Governments obligations under MOU with PSUs/RCS	[1.10.1] 24	No.	2.00	24	22	19	17	14
		[1.11] No. of Units taken up for implementation of R&M	[1.11.1] 14	No.	1.00	14	13	11	10	8

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] Expanding the Transmission Network	13.00	[1.12] No. of units taken up for Life Extension	[1.12.1] 5	No.	1.00	5	4	3	2	1
		[1.13] No. of Units where R&M is completed during the year	[1.13.1] 2	No.	1.00	2	1	--	--	--
		[1.14] Monitoring of progress of coal blocks for captive mining	[1.14.1] 4	No of meetings	1.00	4	3	2	1	--
		[2.1] Transmission lines addition /ready for commissioning (Central)	[2.1.1] 7250	ckm	2.00	7250	6525	5800	5075	4350
		[2.2] Transmission lines addition /ready for commissioning (State)	[2.2.1] 8938	ckm	1.00	8938	8044	7150	6257	5363
		[2.3] Transmission lines addition /ready for commissioning (Private)	[2.3.1] 2486	ckm	1.00	2486	2237	1989	1740	1492
		[2.4] Transformation capacity addition/ ready for commissioning (Central)	[2.4.1] 19695	MVA	2.00	19695	17726	15756	13787	11817
		[2.5] Transformation capacity addition/ ready for commissioning (State)	[2.5.1] 15668	MVA	2.00	15668	14101	12534	10968	9401
		[2.6] National Grid : Inter Regional Power Transfer Capacity to be created	[2.6.1] 4200	MW	1.00	4200	3780	3360	2940	2520
		[2.7] Installation and charging of 2nd 1200 kV single phase circuit breaker in the first bay of 1200 kV National Test Station, Bina.	[2.7.1] 31.01.2014	Date	1.00	31/01/2014	28/02/2014	10/03/2014	28/03/2014	31/03/2014

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] Access to Electricity to all	12.00	[2.8] Completion of Raichur-Sholapur 765 kV 1xS/C line for integration of SR grid with new grid	[2.8.1] 31.03.2014	Date	1.00	31/03/2014	--	--	--	--
		[2.9] Preparation of a sub-project report for prioritized corridors of Inter-State and Intra-State transmission schemes for renewable generation integration for submission to funding agency (s).	[2.9.1] 31.03.2014	Date	1.00	31/03/2014	--	--	--	--
		[2.10] Completion of third party protection audit of protection systems of utilities.	[2.10.1] 31.12.2013	Date	1.00	31/12/2013	--	--	--	--
		[3.1] Providing infrastructure for electrification including intensification	[3.1.1] 12000	No. of villages	6.00	12000	10800	9600	8400	7200
		[3.2] Electricity connection to BPL Households	[3.2.1] 20	lakh	5.00	20	18	16	14	12
[4] Reducing AT&C losses through implementation of R-APDRP scheme	20.00	[3.3] Getting the remaining Two (2) States to notify the RE plan of the States	[3.3.1] 2	No.	1.00	2	1	--	--	--
		[4.1] Part A IT – Go Live of Towns	[4.1.1] 300	No.	4.00	300	270	240	210	180
		[4.2] Part A- SCADA : Award in towns	[4.2.1] 17	No.	2.00	17	15	14	12	10
		[4.3] Part – B : Award / Start of works in towns	[4.3.1] 200	No.	4.00	200	180	160	140	120

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%
		[4.4] No. of towns where Consumer Indexing system has been operationalised.	[4.4.1] 400	No.	4.00	400	360	320	280	240
		[4.5] Setting up Automated Data Acquisition System for HT consumers & 11 KV feeders in Towns	[4.5.1] 300	No.	4.00	300	270	240	210	180
		[4.6] Award of Pilot Smart Grids in the Country	[4.6.1] 2	No.	1.00	2	1	--	--	--
		[4.7] Persuasion and Facilitation of States to undertake the Financial Restructuring Plan for DISCOMs	[4.7.1] 3	No. of States	1.00	3	2	1	--	--
[5] Enhancing the availability of trained and skilled manpower for the power sector	2.00	[5.1] Persons imparted training by NPTI	[5.1.1] 17036	No.	1.00	17036	15333	13629	11925	10222
		[5.2] Trainee weeks at NPTI	[5.2.1] 138600	No.	1.00	138600	124740	110880	97020	83160
[6] International Co-operation	1.00	[6.1] Bhutan: Signing of JV agreements	[6.1.1] 1000	MW	1.00	100	900	800	700	600
		[7.1] Additional Capacity Installed	[7.1.1] 18500	MW	2.50	18500	18000	17000	16000	--
[7] Group Target for Installed Capacity and Generation	5.00	[7.2] Total Power Generated	[7.2.1] 975	BU	2.50	975	950	930	920	--
* Efficient Functioning of the RFD System	3.00	Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	2.0	05/03/2014	06/03/2014	07/03/2014	08/03/2014	11/03/2014
		Timely submission of Results for 2012-13	On-time submission	Date	1.0	01/05/2013	02/05/2013	03/05/2013	06/05/2013	07/05/2013

* 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%
* Transparency/Service delivery Ministry/Department	3.00	Independent Audit of Implementation of Citizens'/Clients' Charter (CCC)	% of implementation	%	2.0	100	95	90	85	80
		Independent Audit of Implementation of Public Grievance Redressal System	% of implementation	%	1.0	100	95	90	85	80
* Administrative Reforms	6.00	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	1.0	100	95	90	85	80
		Implement ISO 9001 as per the approved action plan	% of implementation	%	2.0	100	95	90	85	80
		Implement Innovation Action Plan (IAP)	% of milestones achieved	%	2.0	100	95	90	85	80
		Identification of core and non- core activities of the Ministry/Department as per 2nd ARC recommendations	Timely submission	Date	1.0	27/01/2014	28/01/2014	29/01/2014	30/01/2014	31/01/2014
* Improving Internal Efficiency/Responsiveness.	2.00	Update departmental strategy to align with 12th Plan priorities	Timely updation of the strategy	Date	2.0	10/09/2013	17/09/2013	24/09/2013	01/10/2013	08/10/2013
* Ensuring compliance to the Financial Accountability Framework	1.00	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.	%	0.25	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.	%	0.25	100	90	80	70	60

* 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%
		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.	%	0.25	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.	%	0.25	100	90	80	70	60

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[1] Improving Power Availability	[1.1] Fresh Capacity Addition (Total)	[1.1.1] 18500	MW	20502	20622.8	16432	--	--
	[1.2] Fresh Capacity Addition (Thermal)	[1.2.1] 15234	MW	19078.7	20121.8	15234	--	--
	[1.3] Fresh Capacity Addition (Hydro)	[1.3.1] 1198	MW	1423	501	1198	--	--
	[1.4] Fresh Capacity Addition (Public Sector)	[1.4.1] 8573	MW	8531.2	9365.3	8573	--	--
	[1.5] Generation performance	[1.5.1] 975	BU	876.9	911.652	975	--	--
	[1.6] Power generated per MW of monitored capacity (Thermal)	[1.6.1] 5	MU/MW	5.42	5.16	5	--	--
	[1.7] Fresh Capacity addition saved through Energy Conservation Schemes including National Mission on Enhanced Energy Efficiency (Energy Savings)	[1.7.1] 7.99	BU	--	7.68	7.99	--	--
	[1.8] ECBC adoption by States	[1.8.1] 7	No.	--	--	7	--	--
	[1.9] Issuance of RFQ for UMPPs	[1.9.1] 1	No.	--	--	1	1	1
	[1.10] Fulfilling of Governments obligations under MOU with PSUs/RCs	[1.10.1] 24	No.	--	--	22	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	[1.11] No. of Units taken up for implementation of R&M	[1.11.1] 14	No.	--	2	14	--	--
	[1.12] No. of units taken up for Life Extension	[1.12.1] 5	No.	--	--	5	--	--
	[1.13] No. of Units where R&M is completed during the year	[1.13.1] 2	No.	--	2	2	--	--
	[1.14] Monitoring of progress of coal blocks for captive mining	[1.14.1] 4	No of meetings	3	4	4	--	--
	[2.1] Transmission lines addition /ready for commissioning (Central)	[2.1.1] 7250	ckm	9774	7054	7250	--	--
[2] Expanding the Transmission Network	[2.2] Transmission lines addition /ready for commissioning (State)	[2.2.1] 8938	ckm	7421	7288	8938	--	--
	[2.3] Transmission lines addition /ready for commissioning (Private)	[2.3.1] 2486	ckm	3239	2765	2486	--	--
	[2.4] Transformation capacity addition/ ready for commissioning (Central)	[2.4.1] 19695	MVA	30675	34470	19695	--	--
	[2.5] Transformation capacity addition/ ready for commissioning (State)	[2.5.1] 15668	MVA	23485	26695	15668	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	[2.6] National Grid : Inter Regional Power Transfer Capacity to be created	[2.6.1] 4200	MW	5600	2000	4200	--	--
	[2.7] Installation and charging of 2nd 1200 kV single phase circuit breaker in the first bay of 1200 kV National Test Station, Bina.	[2.7.1] 31.01.2014	Date	--	--	31/01/2014	--	--
	[2.8] Completion of Raichur-Sholapur 765 kV 1XS/C line for integration of SR grid with new grid	[2.8.1] 31.03.2014	Date	--	--	31/03/2014	--	--
	[2.9] Preparation of a sub-project report for prioritized corridors of Inter-State and Intra-State transmission schemes for renewable generation integration for submission to funding agency (s).	[2.9.1] 31.03.2014	Date	--	--	31/03/2014	--	--
	[2.10] Completion of third party protection audit of protection systems of utilities.	[2.10.1] 31.12.2013	Date	--	--	31/03/2013	--	--
[3] Access to Electricity to all	[3.1] Providing infrastructure for electrification including	[3.1.1] 12000	No. of villages	7934	2587	12000	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
[4] Reducing AT&C losses through implementation of R-APDRP scheme	intensification							
	[3.2] Electricity connection to BPL Households	[3.2.1] 20	lakh	34.44	12.96	20	--	--
	[3.3] Getting the remaining Two (2) States to notify the RE plan of the States	[3.3.1] 2	No.	--	6	2	--	--
	[4.1] Part A IT – Go Live of Towns	[4.1.1] 300	No.	--	--	300	--	--
	[4.2] Part A- SCADA : Award in towns	[4.2.1] 17	No.	--	--	17	--	--
	[4.3] Part – B : Award / Start of works in towns	[4.3.1] 200	No.	--	--	200	--	--
	[4.4] No. of towns where Consumer Indexing system has been operationalised.	[4.4.1] 400	No.	--	475	400	--	--
	[4.5] Setting up Automated Data Acquisition System for HT consumers & 11 KV feeders in Towns	[4.5.1] 300	No.	--	405	300	--	--
	[4.6] Award of Pilot Smart Grids in the Country	[4.6.1] 2	No.	--	--	2	--	--
	[4.7] Persuasion and Facilitation of States to undertake the Financial Restructuring Plan for	[4.7.1] 3	No. of States	--	--	3	--	--

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	DISCOMs							
[5] Enhancing the availability of trained and skilled manpower for the power sector	[5.1] Persons imparted training by NPTI	[5.1.1] 17036	No.	17012	18111	17036	--	--
	[5.2] Trainee weeks at NPTI	[5.2.1] 138600	No.	135168	126287	138600	--	--
[6] International Co-operation	[6.1] Bhutan: Signing of JV agreements	[6.1.1] 1000	MW	--	--	1000	--	--
	[7.1] Additional Capacity Installed	[7.1.1] 18500	MW	20502	20622.8	16432	--	--
[7] Group Target for Installed Capacity and Generation	[7.2] Total Power Generated	[7.2.1] 975	BU	876.9	911.652	975	--	--
* Efficient Functioning of the RFD System	Timely submission of Draft RFD 2014-15 for Approval	On-time submission	Date	--	--	06/03/2014	--	--
	Timely submission of Results for 2012-13	On-time submission	Date	--	--	02/05/2014	--	--
* Transparency/Service delivery Ministry/Department	Independent Audit of implementation of Citizens' Charter	% of implementation	%	--	--	95	--	--
	Independent Audit of implementation of Public Grievance Redressal System	% of implementation	%	--	--	95	--	--
* Administrative Reforms	Implement mitigating strategies for reducing potential risk of corruption	% of implementation	%	--	--	95	--	--
* Mandatory Objective(s)								

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 11/12	Actual Value for FY 12/13	Target Value for FY 13/14	Projected Value for FY 14/15	Projected Value for FY 15/16
	Implement ISO 9001 as per the approved action plan	% of implementation	%	--	--	95	--	--
	Implement Innovation Action Plan (IAP)	% of milestones achieved	%	--	--	95	--	--
	Identification of core and non-core activities of the Ministry/Department as per 2nd ARC recommendations	Timely submission	Date	--	--	15/10/2013	--	--
* Improving Internal Efficiency/Responsiveness.	Update departmental strategy to align with 12th Plan priorities	Timely updation of the strategy	Date	--	--	17/09/2013	--	--
* Ensuring compliance to the Financial Accountability Framework	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.	%	--	--	90	--	--
	Timely submission of ATRs to the PAC Sect. 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	--	--
* Mandatory Objective(s)	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: Acronym

Sl.No	Acronym	Description
1	ATC	Aggregate Technical and Commercial
2	BPL	Below Poverty Line
3	NPTI	National Power Training Institute
4	QPR	Quarterly Performance Review
5	RM	Renovation and Modernisation
6	R-APDRP	Restructured Accelerated Power Development & Reforms Programme.
7	RFP	Request for Proposal
8	RFQ	Request for Qualification
9	RFS	Request for selection

Section 4:
Acronym

Sl.No	Acronym	Description
10	RGVY	Rajiv Gandhi Grameen Vidyutikaran Yojana
11	SCADA	Supervisory Control and Data Acquisition
12	UMPP	Ultra Mega Power Project

Section 6:
Outcome/Impact of Department/Ministry

Outcome/Impact of Department/Ministry	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
1 Improving access to power especially in rural areas	MNRE, States	Number of unelectrified villages electrified	No.	7934	2587			
		BPL households free electric connections	No. in lakh	34.44	12.96			
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	20502	20622.8			
		Power Generation	BU	876.9	911.652			
		Fresh Capacity Addition saved through energy conservation measures.	BU	3422 (MW)	7.68			
		Reduction in Demand-Supply Gap in peak load	%	10.6	9			
		Reduction in Demand-Supply Gap in Energy	%	8.5	8.8			
3 Improving quality of power	Discoms, States, Regulators & Developers	Minimizing grid disturbance	No.	3	6			
		Transmission lines addition/ ready for commissioning	ckm	20434	17107			
		Transformation capacity addition/ ready for commissioning	MVA	54287	63665			
		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)	Hz	89.71	85.25			

**Section 6:
Outcome/Impact of Department/Ministry**

Outcome/Impact of Department/Ministry	Jointly responsible for influencing this outcome / impact with the following department (s) / ministry(ies)	Success Indicator	Unit	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
		Percent of time when frequency of the grid was within the operating band of IEGC band(49.5 to 50.2 Hz). (SR)	Hz	92.87	91.56			
4 Improved Research, Design and Development		No. of articles published in leading magazines and journals	No.	40				
		No. of testing facilities, labs created	No.	12				
		No of new patents.	No.	7				
5 Better project implementation		Number of delayed projects	No.	53	51			
6 Reducing AT&C losses		Measurement of agriculture consumption that is used by the regulators in tariff filing (%age of such tariff filing)	%					

