



R F D

Results Framework Document
for
Ministry of Power

(2009-2010)

Section 1: Vision, Mission, Objectives and Functions

Vision

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 the Power availability
- 2 Expanding the Transmission Network in the country
- 3 Universal power access through implementation of RGGVY scheme
- 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 Efficient functioning of RFD System

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 Rural Electrification;
- 7 Power schemes and issues relating to power supply/ development schemes / programmes / decentralized and distributed generation in the States and Union Territories;

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- 8 All matters concerning energy conservation and energy efficiency pertaining to Power Sector.
- 9 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	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
1 Improving the Power availability	45.00	Fresh Capacity addition	3450	MW	6.750	3450	3105	2760	2415	2070
		Generation performance	193	BU	6.750	193	174	154	135	116
		Fresh Capacity addition saved through Energy Conservation measures	627	MW	6.750	627	564	501	439	376
2 Expanding the Transmission Network in the country	10.00	Transmission lines addition /ready for commissioning	3000	CKM	0.500	3000	2700	2400	2100	1800
		Transformation capacity addition/ready for commissioning	1575	MVA	0.500	1575	1417	1260	1102	945
3 Universal power access through implementation of RGGVY scheme	13.00	Village electrification	7500	NO	0.650	7500	6750	6000	5250	4500
		BPL Households electrification	15	LAKHS	1.040	15	13.5	12	10.5	9
4 Reducing AT&C losses through implementation of R-APDRP scheme	22.00	Sanction of projects (Part A – Baseline establishment)	30	NO	2.420	30	27	24	21	18
		Sanction of projects (Part B – Infrastructure strengthening)	50	NO	1.540	50	45	40	35	30
		Sanction of projects (SCADA)	2	NO	0.880	2	1	0	0	0
5 Enhancing the availability of trained and skilled manpower for the power sector	5.00	Persons imparted training by NPTI	4000	NO	0.100	4000	3600	3200	2800	2400
		Trainee weeks at NPTI	30000	NO	0.150	30000	27000	24000	21000	18000
* Efficient Functioning of the RFD System	5.00	Timely submission of Draft for Approval	On-time submission	Number	2.000	0.00	1.00	2.00	3.00	4.00
		Timely submission of Results	On- time submission	Number	2.000	0.00	1.00	2.00	3.00	4.00

* 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	VeryGood	Good	Fair	Poor
						100%	90%	80%	70%	60%
		Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Number	1.000	0.00	1.00	2.00	3.00	4.00

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 07/08	Actual Value for FY 08/09	Target Value for FY 09/10	Projected Value for FY 10/11	Projected Value for FY 11/12
1 Improving the Power availability	Fresh Capacity addition	3450	MW	9263	3454	13847	14000	26000
	Generation performance	193	BU	704.5	723.8	765	--	--
	Fresh Capacity addition saved through Energy Conservation measures	627	MW	623	1504	2600	2600	2673
2 Expanding the Transmission Network in the country	Transmission lines addition /ready for commissioning	3000	CKM	7333	5556	6800	6820	--
	Transformation capacity addition/ready for commissioning	1575	MVA	13507	6400	9000	5010	--
3 Universal power access through implementation of RGGVY scheme	Village electrification	7500	NO	9301	12056	17500	16000	6618
	BPL Households electrification	15	LAKHS	16.2	30.9	47	50	24
4 Reducing AT&C losses through implementation of R-APDRP scheme	Sanction of projects (Part A – Baseline establishment)	30	NO	--	598	786	--	--
	Sanction of projects (Part B – Infrastructure strengthening)	50	NO	--	--	50	350	400
	Sanction of projects (SCADA)	2	NO	--	--	2	18	30
5 Enhancing the availability of trained and skilled manpower for the power sector	Persons imparted training by NPTI	4000	NO	12555	14225	14500	14750	15000
	Trainee weeks at NPTI	30000	NO	98439	113305	115000	120000	123000
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Number	23	20	125	23	25
	Timely submission of Results	On- time submission	Number	23	20	23	23	23

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success Indicator	Unit	Actual Value for FY 07/08	Actual Value for FY 08/09	Target Value for FY 09/10	Projected Value for FY 10/11	Projected Value for FY 11/12
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Number	23	40	32	23	23

* Mandatory Objective(s)

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
- Village electrified- 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 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

Section 5:
Specific Performance Requirements from other Departments

1. Ministry of Coal: - Supply of 343 million tones of Coal during the year from Coal subsidiaries (CIL and SCCL) ensuring early clearance of coal block.
2. Ministry of P&NG: - Supply of gas 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.
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 : 45 days have already been lost due to non-issue of visas to Chinese skilled workers/engineers for commissioning of power projects. Needs to be sorted out at the earliest, latest by 15th December, 2009.
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 : To ensure import of 28.7 Million Tonne of coal during 2009-10.
8. Power Utilities having Captive Coal Mines : Ensuring supply of 20 Million Tonne coal during the year 2009-10.
9. State Governments (for RGGVY) : Ensuring (a) timely allotment of land for new sub-stations, specially in the States of Bihar and Jharkhand, (b) time bound forest clearance in the States specially in Jharkhand, (c) timely clearance of revised cost estimates by the States, specially by Bihar, Jharkhand, Orissa and Assam, and (d) waiver of State taxes as per guidelines in time by States specially by Bihar, Orissa and Assam.
10. State Governments (for APDRP) : Ensuring timely preparation and submission of Part 'B' projects as per guidelines issued by Ministry of Power.

The Ministry of Power shall submit Annual Performance Report against the performance obligations mentioned in the Part II of this Agreement at end of the review period.

