

RESULT FRAMEWORK DOCUMENT (RFD) FOR JAMMU & KASHMIR STATE POWER DEVELOPMENT CORPORATION-2013-14

Section 1

Vision, Mission, Objectives and Functions.

Vision:

Contribute to the economic development of J&K State through power generation and consequent employment generation.

Mission:

1. To fully & expeditiously harness the available hydel potential for power generation to meet the energy requirements of the State.
2. Explore alternate source of energy for enhancement of base power availability.
3. Turnaround of energy generation scenario in the State from deficiency to surplus availability of energy.
4. To proactively pursue the goals set in the Hydro Electric Projects Development Policy, 2011.

Objectives:

1. Identification of feasible sites for hydel generation.
2. Successful execution and commissioning of ongoing projects.
3. Allotment of new projects in the State Sector/Joint Venture.
4. Implementation of projects in private sector for development by IPPs.
5. To pursue optimum utilization of the available capacity for operational projects.
6. Institutional Reforms for bringing efficiency in the system including creating / upgrading the human resource base through recruitment / training.
7. Corporate Social Responsibility.

Functions:

1. Formulation and implementation of policy for developing of hydel resources of the State.
2. Identification of potential sites and resource estimation thereof for Hydropower and other renewable energy source development.
3. Formulation of feasibility reports/DPR for potential sites.
4. Operation of ongoing projects.
5. Grievance redressal.
6. Restructuring of the Department
7. Formulation of Strategic Policy.
8. Any other matter or subject that State Government may specially assign to the Corporation from time to time.

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

S.No.	Objective	Weight	Actions	Success Indicator	Unit	Weight	Target/Criteria Value				
							Excellent	Very Good	Good	Fair	Poor
							100%	90%	80%	70%	60%
1	Identification of feasible sites for hydel generation.	5	[1.1] Identification of New Hydro Potential.	[1.1.1] Identification of new sites in the State.	MW	5	200	150	100	50	25
2	Successful implementation of ongoing projects.	50	[2.1] Execution of hydel power projects.	[2.1.1] DPR updation in respect of Sawalkote Hydro power project.	Date	10	31.10.2013	30.11.2013	31.12.2013	15.02.2014	31.03.2014
				[2.1.2] DPR updation in respect of Kirthai-I Hydro power project.	Date	5	30.11.2013	31.12.2013	31.01.2014	28.02.2014	31.03.2014
				[2.1.3] Obtaining pre-execution statutory clearances from competent authorities in respect of Kirthai-I Hydro power project.	Date	3	31.03.2014	-	-	-	-
				[2.1.4] DPR updation in respect of Kirthai-II Hydro power project.	Date	4	31.03.2014	-	-	-	-
				[2.1.5] DPR updation in respect of New Ganderbal Hydro power project.	Date	4	31.12.2013	20.01.2014	15.02.2014	15.03.2014	31.03.2014
				[2.1.6] Obtaining pre-execution statutory clearances from competent authorities in respect of New Ganderbal Hydro power project.	Date	3	28.02.2014	31.03.2014	-	-	-
				[2.1.7] Execution of Civil	%	10	70	65	60	55	50

S.No.	Objective	Weight	Actions	Success Indicator	Unit	Weight	Target/Criteria Value					
							Excellent	Very Good	Good	Fair	Poor	
							100%	90%	80%	70%	60%	
				& EM works of 450 MW Baglihar HEP Stage-II - Cumulative completion percentage upto the end of 2013-14.								
				[2.1.8] Execution of Dah & Hanu HEPs - Design/ Approval of Foundation Drawings, Sub-structure Drawings, HM & EM Works.	Date	4	31.03.2014	-	-	-	-	-
			[2.2] Execution of thermal power projects.	[2.2.1] Allocation of Coal Block - Signing of Joint Venture Agreement with NTPC.	Date	5	31.03.2014	-	-	-	-	-
			[2.3] Construction of Roads/ Bridges around HEPs.	[2.3.1] Completion of Motorable suspension Bridge at Trungal.	Date	2	31.01.2014	15.01.2014	28.02.2014	15.03.2014	31.03.2014	
3	Allotment of new projects in the State Sector / Joint Venture.	15	[3.1] Allotment of new projects in the State Sector.	[3.1.1] Allotment of Parnai HEP - Issuance of Letter of Award.	Date	2	31.10.2014	30.11.2013	31.12.2013	15.02.2014	31.03.2014	
				[3.1.2] Allotment of Parnai HEP - Execution of Contract Agreement.	Date	3	31.01.2014	15.01.2014	28.02.2014	15.03.2014	31.03.2014	
				[3.1.3] Execution of Lower Kalnai HEP - Issuance of Letter of Award.	Date	2	30.09.2013	31.10.2013	30.11.2013	31.12.2013	31.03.2014	
				[3.1.4] Execution of Lower Kalnai HEP - Execution of Contract Agreement.	Date	3	30.11.2013	31.12.2013	31.01.2013	28.02.2014	31.03.2013	
			[3.2] Financial	[3.2.1] Financial closure of Lower Kalnai HEP.	Date	3	31.03.2014	-	-	-	-	

S.No.	Objective	Weight	Actions	Success Indicator	Unit	Weight	Target/Criteria Value				
							Excellent	Very Good	Good	Fair	Poor
							100%	90%	80%	70%	60%
			Closure of new projects in the State Sector.	[3.2.2] Financial closure of Parnai HEP.	Date	2	31.03.2014	-	-	-	-
4	Implementation of projects in private sector for development by IPPs.	10	[4.1] Completion of Bidding process for implementation of IPP projects.	[4.1.1] Completion of bidding process & identification of successful bidders of 10 IPP projects: i) Chenani-IV 9 MW ii) Sewa-I 8MW iii) Gulabgarh 6.5MW iv) Sukhnag 9MW v) Nihama 6MW vi) Sultanpathri 3MW vii) Shranz 10MW viii) Tamasha 9MW ix) Bairas 9MW x) Mawar 10MW	Date	2	30.11.2013	31.12.2013	31.01.2013	28.02.2014	31.03.2013
			[4.2] Signing of Implementation Agreement for implementation of IPP projects.	[4.2.1] Signing of Implementation Agreement for Chandanwari Uri - 7MW	Date	1	31.03.2014	-	-	-	-
				[4.2.2] Signing of Implementation Agreement for Ans-I 40MW	Date	1	31.03.2014	-	-	-	-
				[4.2.3] Signing of Implementation Agreement for Bichlari 45MW	Date	1	31.03.2014	-	-	-	-
				[4.2.4] Signing of Implementation	Date	1	31.03.2014	-	-	-	-

S.No.	Objective	Weight	Actions	Success Indicator	Unit	Weight	Target/Criteria Value				
							Excellent	Very Good	Good	Fair	Poor
							100%	90%	80%	70%	60%
				Agreement for Girjan ki Gali 12MW							
				[4.2.5] Signing of Implementation Agreement for Kanzil Wangath 27MW	Date	1	31.03.2014	-	-	-	-
				[4.2.6] Signing of Implementation Agreement for Patnazi Bunjwah 21MW	Date	1	31.03.2014	-	-	-	-
			[4.3] Commissioning of IPP projects.	[4.3.1] 1. Actual capacity addition through IPP Projects: (1) Ranjal Dunadi (15 MW) and (2) Tangmarg (10 MW).	MW	2	25.00	15.00	10.00	0.00	0.00
5	To pursue optimum utilisation of the available capacity for operational projects.	5	[5.1] Optimise generation from installed capacity	[5.1.1] Annual Energy Generation from operational plants.	MU	5	3850	3745.96	3700	3650	3600
6	Institutional Reforms for bringing efficiency in the system.	10	[6.1] Appointment of Engineering, Geological & Finance Staff.	[6.1.1] Appointment of Engineering, Staff.	Date	3	30.11.2013	31.12.2013	31.01.2014	28.02.2014	31.01.2014
				[6.1.1] Appointment of Geological Staff.	Date	2	30.11.2013	31.12.2013	31.01.2014	28.02.2014	31.01.2014
				[6.1.1] Appointment of Finance Staff.	Date	1	31.03.2014	-	-	-	-
			[6.2] Regularisation of Staff	[6.2.1] Regularisation of Contractual Employees.	Date	2	15.01.2014	31.01.2014	15.02.2014	28.02.2014	31.03.2014
			[6.3] Restructuring	[6.3.1] Finalisation of Organisational Structure &	Date	2	31.12.2013	31.01.2014	15.02.2014	28.02.2014	31.03.2014

S.No.	Objective	Weight	Actions	Success Indicator	Unit	Weight	Target/Criteria Value				
							Excellent	Very Good	Good	Fair	Poor
							100%	90%	80%	70%	60%
			of the Corporation	Absorption Policy and its notification.							
7	Corporate Social Responsibility.	5	[7.1] Football Academy	[7.1.1] Framing of DPR for football Academy	Date	3	31.01.2014	15.02.2014	31.02.2014	15.03.2014	31.03.2014
			[7.2] Miscellaneous/ Other works for public welfare to improve road connectivity, power supply, water supply etc.	[7.2.1] Assistance to JKPDD for repair of damaged transformers.	Cr.	2	1	0.75	0.5	0.35	0.25

Section 3 : Trend Values of the Success Indicators

Sl.No.	Objective	Weight	Actions	Success Indicators	Unit	Actual Value for FY 2010-2011	Actual Value for FY 2011-2012	Actual Value for FY 2012-2013	Projected Values for FY 2013-2014	Projected Values for FY 2014-2015
1	Identification of feasible sites for hydel generation.	5	[1.1] Identification of New Hydro Potential.	[1.1.1] Identification of new sites in the State.	MW	-	-	-	200	-
2	Successful implementation of ongoing projects.	50	[2.1] Execution of hydel power projects.	[2.1.1] DPR updation in respect of Sawalkote Hydro power project.	Date	-	-	-	31.10.2013	-
				[2.1.2] DPR updation in respect of Kirthai-I Hydro power project.	Date	-	-	-	30.11.2013	-
				[2.1.3] Obtaining pre-execution statutory clearances from competent authorities in respect of Kirthai-I Hydro power project.	Date	-	-	-	31.03.2014	-
				[2.1.4] DPR updation in respect of Kirthai-II Hydro power project.	Date	-	-	-	31.03.2014	-
				[2.1.5] DPR updation in respect of New Ganderbal Hydro power project.	Date	-	-	-	31.12.2013	-
				[2.1.6] Obtaining pre-execution statutory clearances from competent authorities in respect of New	Date	-	-	-	28.02.2014	-

Sl.No.	Objective	Weight	Actions	Success Indicators	Unit	Actual Value for FY 2010-2011	Actual Value for FY 2011-2012	Actual Value for FY 2012-2013	Projected Values for FY 2013-2014	Projected Values for FY 2014-2015
				Ganderbal Hydro power project.						
				[2.1.7] Execution of Civil & EM works of 450 MW Baglihar HEP Stage-II - Cumulative completion percentage upto the end of 2013-14.	%	-	-	-	70	90
				[2.1.8] Execution of Dah & Hanu HEPs - Design/ Approval of Foundation Drawings, Sub-structure Drawings, HM & EM Works.	Date	-	-	-	31.03.2014	-
			[2.2] Execution of thermal power projects.	[2.2.1] Allocation of Coal Block - Signing of Joint Venture Agreement with NTPC.	Date	-	-	-	31.03.2014	-
			[2.3] Construction of Roads/ Bridges around HEPs.	[2.3.1] Completion of Motorable suspension Bridge at Trungal.	Date	-	-	-	31.01.2014	-
3	Allotment of new projects in the State Sector / Joint Venture.	15	[3.1] Allotment of new projects in the State Sector.	[3.1.1] Allotment of Parnai HEP - Issuance of Letter of Award.	Date	-	-	-	31.10.2014	-
				[3.1.2] Allotment of Parnai HEP - Execution of Contract Agreement.	Date	-	-	-	31.01.2014	-
				[3.1.3] Execution of	Date	-	-	-	30.09.2013	-

Sl.No.	Objective	Weight	Actions	Success Indicators	Unit	Actual Value for FY 2010-2011	Actual Value for FY 2011-2012	Actual Value for FY 2012-2013	Projected Values for FY 2013-2014	Projected Values for FY 2014-2015
				Lower Kalnai HEP - Issuance of Letter of Award.						
				[3.1.4] Execution of Lower Kalnai HEP - Execution of Contract Agreement.	Date	-	-	-	30.11.2013	-
			[3.2] Financial Closure of new projects in the State Sector.	[3.2.1] Financial closure of Lower Kalnai HEP.	Date	-	-	-	31.03.2014	-
				[3.2.2] Financial closure of Parnai HEP.	Date	-	-	-	31.03.2014	-
4	Implementation of projects in private sector for development by IPPs.	10	[4.1] Completion of Bidding process for implementation of IPP projects.	[4.1.1] Completion of bidding process & identification of successful bidders of 10 IPP projects: i) Chenani-IV 9 MW ii) Sewa-I 8MW iii) Gulabgarh 6.5MW iv) Sukhnag 9MW v) Nihama 6MW vi) Sultanpathri 3MW vii) Shranz 10MW viii) Tamasha 9MW ix) Bairas 9MW x) Mawar 10MW	Date	-	-	-	30.11.2013	-
			[4.2] Signing of Implementation Agreement for implementation	[4.2.1] Signing of Implementation Agreement for Chandanwari Uri - 7MW	Date	-	-	-	31.03.2014	-

Sl.No.	Objective	Weight	Actions	Success Indicators	Unit	Actual Value for FY 2010-2011	Actual Value for FY 2011-2012	Actual Value for FY 2012-2013	Projected Values for FY 2013-2014	Projected Values for FY 2014-2015
			of IPP projects.							
				[4.2.2] Signing of Implementation Agreement for Ans-I 40MW	Date	-	-	-	31.03.2014	-
				[4.2.3] Signing of Implementation Agreement for Bichlari 45MW	Date	-	-	-	31.03.2014	-
				[4.2.4] Signing of Implementation Agreement for Girjan ki Gali 12MW	Date	-	-	-	31.03.2014	-
				[4.2.5] Signing of Implementation Agreement for Kanzil Wangath 27MW	Date	-	-	-	31.03.2014	-
				[4.2.6] Signing of Implementation Agreement for Patnazi Bunjwah 21MW	Date	-	-	-	31.03.2014	-
			[4.3] Commissioning of IPP projects.	[4.3.1] 1. Actual capacity addition through IPP Projects: (1) Ranjal Dunadi (15 MW) and (2) Tangmarg (10 MW).	MW	-	-	-	25.00	-
5	To pursue optimum utilisation of the	5	[5.1] Optimise generation from installed	[5.1.1] Annual Energy Generation from operational plants.	MU	-	-	-	3850	-

Sl.No.	Objective	Weight	Actions	Success Indicators	Unit	Actual Value for FY 2010-2011	Actual Value for FY 2011-2012	Actual Value for FY 2012-2013	Projected Values for FY 2013-2014	Projected Values for FY 2014-2015
	available capacity for operational projects.		capacity							
6	Institutional Reforms for bringing efficiency in the system.	10	[6.1] Appointment of Engineering, Geological & Finance Staff.	[6.1.1] Appointment of Engineering, Staff.	Date	-	-	-	30.11.2013	-
				[6.1.1] Appointment of Geological Staff.	Date	-	-	-	30.11.2013	-
				[6.1.1] Appointment of Finance Staff.	Date	-	-	-	31.03.2014	-
			[6.2] Regularisation of Staff	[6.2.1] Regularisation of Contractual Employees.	Date	-	-	-	15.01.2014	-
			[6.3] Restructuring of the Corporation	[6.3.1] Finalisation of Organisational Structure & Absorption Policy and its notification.	Date	-	-	-	31.12.2013	-
7	Corporate Social Responsibility.	5	[7.1] Football Academy	[7.1.1] Framing of DPR for football Academy	Date	-	-	-	31.01.2014	-
			[7.2] Miscellaneous/ Other works for public welfare to improve road connectivity, power supply, water supply etc.	[7.2.1] Assistance to JKPDD for repair of damaged transformers.	Cr.	-	-	-	1	1

Section 4: Acronyms

S.No	Acronym	Description
1.	BOOT	Build Own Operate Transfer
2.	Cr.	Crore
3.	CSR	Corporate Social Responsibility
4.	DPR	Detailed Project Report
5.	HEP	Hydro Electric Project
6.	HM&EM	Hydro Mechanical & Electro Mechanical
7.	IPP	Independent Power Producers
8.	JKSPDC	Jammu and Kashmir State Power Development Corporation
9.	MUs	Million Units
10.	MW	Mega Watt
11.	TEC	Techno Economic Clearance

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	J & K	Departments	Department of Revenue & Relief	[2.1.3] Obtaining pre-execution statutory clearances from competent authorities in respect of Kirthai-I Hydro power project.	Land acquisition	To start execution on ground	As per project requirement	Project will get delayed
				[2.1.6] Obtaining pre-execution statutory clearances from competent authorities in respect of New Ganderbal Hydro power project.				
			Department of Planning & Development	[3.2.1] Financial closure of Lower Kalnai HEP.	Financial assistance to fund equity	To fund the project	30% of the cost of each project	Project will get delayed
				[3.2.2] Financial closure of Parnai HEP.				
			Department of Forests and Environment	[2.1.3] Obtaining pre-execution statutory clearances from competent authorities in respect of Kirthai-I Hydro power project.	Environmental clearance	To initiate the project	Whole	Project will get delayed
				[2.1.6] Obtaining pre-execution statutory clearances from competent authorities in respect of New Ganderbal Hydro power project.				

Section 6 : Outcome / Impact of activities of department ministry

S.No.	Outcome / Impact of Department / Ministry	Jointly responsible for influencing this outcome / impact with the following department(s) / ministry(ies)	Success Indicator	Unit	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
1	Increase Generation capacity	Government of India, Ministry of Power, Central Electricity Authority, CWC, INDUS WATER TREATY COMMISSION, PFC, Government of India, Ministry of Water Resources, State Wildlife Department, State Forest Department, NHPC.	Generation of power	MWs	120	33	37	295	30