



Government of Himachal

R F D

Results Framework Document

for

State Electricity Board

(2011-2012)

Section 1: Vision, Mission, Objectives and Functions

Vision

Availability of reliable and quality power at competitive rates on a sustainable basis.

Mission

To provide environment friendly, quality and reliable power to all sections of the society, by creating a value based, customer centric, employee oriented organization, with an aim to enhance the standard of life of the society in which the organization operates.

Objective

- 1 Universal power access through various electrification schemes/Processes/Programs.
- 2 To improve quality and reliability of power by system strengthening.
- 3 Adequate availability of power.
- 4 Reduction of T&D; losses.
- 5 Reduction of AT&C; losses.
- 6 Human Resources Development /Management -Reduction of Establishment cost.
- 7 Best practices for R&M; of Power Houses & Electrical Infrastructure.
- 8 To avoid cost and time overruns on the schemes under execution through effective TMR Systems.

Functions

- 1 Distribution of Electricity in the State of H.P.
- 2 Sale, Purchase and Trading of Electricity.
- 3 Operation & Maintenance of all existing Power Generation Plants & electrical system infrastructure associated with evacuation & distribution of electricity.
- 4 Completion of ongoing HEPs and execution of HEPs so allotted by GoHP alongwith associated electrical networks.
- 5 R&M; of existings EHV, HV & LV Electrical System Networks in the State of H.P. for distribution of electricity.
- 6 Creation of New and Augmentaiton of EHV, HV & LV Electrical System Network commensurate with load growth, rural electrification, system extension, distribution loss reduction and quality improvement of power in the State of

Section 1: Vision, Mission, Objectives and Functions

H.P.

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excelle	VeryGoo	Good	Fair	Poor
						100%	90%	80%	70%	60%
[1] Universal power access through various electrification schemes/Processes/Programs.	10.00	[1.1] a) Village Electrification	[1.1.1] 54	No	2.00	54	49	43	38	32
		[1.2] b) Hamlets electrified (UI)	[1.2.1] 70	No	1.50	70	63	56	49	42
		[1.3] c) Electrification of SC households	[1.3.1] 892	No	1.50	892	803	714	624	535
		[1.4] d) BPL Household connections.	[1.4.1] 685	No	1.50	685	617	548	480	411
		[1.5] e) Domestic Connections	[1.5.1] 63700	No	2.00	63700	57330	50960	44590	38280
		[1.6] f) Pump Set energisation.	[1.6.1] 1223	No	1.50	1223	1101	978	856	734
[2] To improve quality and reliability of power by system strengthening.	25.00	[2.1] a) R-APDRP-Part -A	[2.1.1] 1(0.8)	Job	2.00	0.80	0.72	0.64	0.56	0.48
		[2.2] b) R-APDRP-Part -B i) Nahan	[2.2.1] 1(0.2)	Job	1.00	0.2	0.18	0.16	0.14	0.12
		[2.3] ii) Paonta Sahib	[2.3.1] 1 (0.2)	Job	1.00	0.2	0.18	0.16	0.14	0.12
		[2.4] iii) Shimla	[2.4.1] 1(0.2)	Job	1.00	0.2	0.18	0.16	0.14	0.12
		[2.5] iv) Solan	[2.5.1] 1(0.2)	Job	1.00	0.2	0.18	0.16	0.14	0.12
		[2.6] v) Baddi	[2.6.1] 1(0.1)	Job	1.00	0.1	0.09	0.08	0.07	0.06
		[2.7] vi) Bilaspur	[2.7.1] 1(0.1)	Job	1.00	0.1	0.09	0.08	0.07	0.06
		[2.8] vii) Chamba	[2.8.1] 1(0.1)	Job	1.00	0.1	0.09	0.08	0.07	0.06
		[2.9] viii) Dharmshala	[2.9.1] 1(0.1)	Job	1.00	0.1	0.09	0.08	0.07	0.06
		[2.10] ix) Hamirpur	[2.10.1] 1(0.1)	Job	1.00	0.1	0.09	0.08	0.07	0.06

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excelle	VeryGoo	Good	Fair	Poor
						100%	90%	80%	70%	60%
		[2.11] x) Kullu	[2.11.1] 1(0.1)	Job	1.00	0.1	0.09	0.08	0.07	0.06
		[2.12] xi) Mandi	[2.12.1] 1(0.1)	Job	1.00	0.1	0.09	0.08	0.07	0.06
		[2.13] xii) Sunder Nagar	[2.13.1] 1(0.1)	Job	1.00	0.1	0.09	0.08	0.07	0.06
		[2.14] xiii) Una	[2.14.1] 1(0.1)	Job	1.00	0.1	0.09	0.08	0.07	0.06
		[2.15] xiv) Yol	[2.15.1] 1(0.1)	Job	1.00	0.1	0.09	0.08	0.07	0.06
		[2.16] c) Completion of Distribution schemes (33KV& Below).	[2.16.1] 22	NO	2.00	22	20	18	15	13
		[2.17] d) Completion of EHV Distribution schemes (66KV& above).	[2.17.1] 15	NO	2.00	15	14	12	11	9
		[2.18] e) Reliability & Quality Power	[2.18.1] a) SAIDI 20	hrs.	2.50	20	22	24	26	28
	[2.18.2] b) SAIFI 30	intrs/con s.	2.50	30	32	34	36	38		
[3] Adequate availability of power.	15.00	[3.1] a) Generation Performance.	[3.1.1] 1945	MU	5.00	1945	1751	1556	1362	1167
		[3.2] b) Fresh capacity addition.	[3.2.1] 14.5	MW	5.00	14.50	13.05	11.60	10.15	8.70
		[3.3] c)RMU&LE of Power Houses.	[3.3.1] 1	NO	5.00	1	0.9	0.8	0.7	0.6
[4] Reduction of T&D losses.	10.00	[4.1] a) Implementation of R-APDRP- Part A&B, b) Distributin Schemes(33Kv & below) and c) EHV Distribution Schemes(66Kv & above)	[4.1.1] Lowering of T&D Losses by 0.5% during the year.	%	7.00	0.50	0.45	0.40	0.35	0.30
		[4.2] Extensive usages of AMR for industrial consumers.	[4.2.1] 500	No	3.00	500	450	400	350	300

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excelle	VeryGoo	Good	Fair	Poor
						100%	90%	80%	70%	60%
[5] Reduction of AT&C losses.	10.00	[5.1] Lowering of AT & C Losses.	[5.1.1] Lowering of AT&C Losses by 2% during the year.	%	5.00	2.00	1.80	1.60	1.40	1.20
		[5.2] Billing & Revenue Collection Efficiency . a) Government Consumers.	[5.2.1] 80%	%	2.50	80	72	64	56	48
		[5.3] b) Private Consumers.	[5.3.1] 92%	%	2.50	92	82.8	73.60	66.40	55.20
[6] Human Resources Development /Management -Reduction of Establishment cost.	11.00	[6.1] a) Training & Re-training of personnel.	[6.1.1] 1100	NO	3.00	1100	990	880	770	660
		[6.2] b) Starting of Training School	[6.2.1] 2	NO	2.00	2	2	2	1	1
		[6.3] c) Computerised Billing Package	[6.3.1] 1(0.7)	Job	1.50	0.70	0.63	0.56	0.49	0.42
		[6.4] d) ERP Package	[6.4.1] 1.(0.7)	Job	1.50	0.70	0.63	0.56	0.49	0.49
		[6.5] e) Reduction of establishment cost/Man Power	[6.5.1] 700	No	3.00	700	630	560	490	420
[7] Best practices for R&M of Power Houses & Electrical Infrastructure.	6.00	[7.1] a) Reduction of R&M costs within the norms specified	[7.1.1] 45Cr	Cr	3.00	45	49.5	53	60	70
		[7.2] b) PAF to brought to 90%.	[7.2.1] 90%	%	3.00	90	81	72	63	54
[8] To avoid cost and time overruns on the schemes under execution through effective TMR Systems.	2.00	[8.1] Effective Targeting Monitoring and Reporting (TMR) systems.	[8.1.1] Progress on TMR system implementation.	Job	2.00	1	1	1	1	1
* 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
		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

* Mandatory Objective(s)

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

Objective	Weight	Action	Success	Unit	Weight	Target / Criteria Value				
						Excellen	VeryGoo	Good	Fair	Poor
						100%	90%	80%	70%	60%
		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
* 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
		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
			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
* 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

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value	Actual Value	Target Value	Projected Value for	Projected Value for
				FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
[1] Universal power access through various electrification schemes/Processes/Programs.	[1.1] a) Village Electrification	[1.1.1] 54	No	3	23	54	15	0
	[1.2] b) Hamlets electrified (UI)	[1.2.1] 70	No	21	0	70	70	70
	[1.3] c) Electrification of SC households	[1.3.1] 892	No	807	701	892	900	1000
	[1.4] d) BPL Household connections.	[1.4.1] 685	No	272	1686	685	700	1000
	[1.5] e) Domestic Connections	[1.5.1] 63700	No	43974	50162	63700	64000	65000
	[1.6] f) Pump Set energisation.	[1.6.1] 1223	No	1533	1707	1223	1250	1300
[2] To improve quality and reliability of power by system strengthening.	[2.1] a) R-APDRP-Part -A	[2.1.1] 1(0.8)	Job	0	0.10	0.80	0.10	0
	[2.2] b) R-APDRP-Part -B i) Nahan	[2.2.1] 1(0.2)	Job	0	0	0.20	0.70	0.10
	[2.3] ii) Paonta Sahib	[2.3.1] 1 (0.2)	Job	0	0	0.20	0.70	0.10
	[2.4] iii) Shimla	[2.4.1] 1(0.2)	Job	0	0	0.20	0.70	0.10
	[2.5] iv) Solan	[2.5.1] 1(0.2)	Job	0	0	0.20	0.70	0.10
	[2.6] v) Baddi	[2.6.1] 1(0.1)	Job	0	0	0.10	0.40	0.50
	[2.7] vi) Bilaspur	[2.7.1] 1(0.1)	Job	0	0	0.10	0.40	0.50
	[2.8] vii) Chamba	[2.8.1] 1(0.1)	Job	0	0	0.10	0.40	0.50
	[2.9] viii) Dharmshala	[2.9.1] 1(0.1)	Job	0	0	0.10	0.40	0.50
	[2.10]ix) Hamirpur	[2.10.1] 1(0.1)	Job	0	0	0.10	0.40	0.50
	[2.11]x) Kullu	[2.11.1] 1(0.1)	Job	0	0	0.10	0.40	0.50

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	[2.12]xi) Mandi	[2.12.1] 1(0.1)	Job	0	0	0.10	0.40	0.50
	[2.13]xii) Sunder Nagar	[2.13.1] 1(0.1)	Job	0	0	0.10	0.40	0.50
	[2.14]xiii) Una	[2.14.1] 1(0.1)	Job	0	0	0.10	0.40	0.50
	[2.15]xiv) Yol	[2.15.1] 1(0.1)	Job	0	0	0.10	0.40	0.50
	[2.16]c) Completion of Distribution schemes (33KV& Below).	[2.16.1] 22	NO	7	3	22	26	28
	[2.17]d) Completion of EHV Distribution schemes (66KV& above).	[2.17.1] 15	NO	5	10	15	15	14
	[2.18]e) Reliability & Quality Power	[2.18.1] a) SAIDI 20	hrs.	21	21	20	19	18
	[2.18.2] b) SAIFI 30	intrs/cons.	36	35	30	25	20	
[3] Adequate availability of power.	[3.1] a) Generation Performance.	[3.1.1] 1945	MU	1805	2045	1945	2300	2700
	[3.2] b) Fresh capacity addition.	[3.2.1] 14.5	MW	0	0	14.5	100	0
	[3.3] c)RMU&LE of Power Houses.	[3.3.1] 1	NO	0	0	1	1	1
[4] Reduction of T&D losses.	[4.1] a) Implementation of R-APDRP- Part A&B, b) Distributin Schemes(33Kv & below) and c) EHV Distribution Schemes(66Kv & above)	[4.1.1] Lowering of T&D Losses by 0.5% during the year.	%	0.48	-1.30	-0.50	-0.50	-0.50
	[4.2] Extensive usages of AMR for industrial consumers.	[4.2.1] 500	No	200	224	500	500	500
[5] Reduction of AT&C losses.	[5.1] Lowering of AT & C Losses.	[5.1.1] Lowering of AT&C Losses by 2%	%	-1.99	-2.16	-2.00	-2.00	-2.00

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
		during the year.						
	[5.2] Billing & Revenue Collection Efficiency . a) Government Consumers.	[5.2.1] 80%	%	76.57	69.53	80	85	90
	[5.3] b) Private Consumers.	[5.3.1] 92%	%	87.87	89.69	92	94	96
[6] Human Resources Development /Management -Reduction of Establishment cost.	[6.1] a) Training & Re-training of personnel.	[6.1.1] 1100	NO	1109	955	1100	2000	2000
	[6.2] b) Starting of Training School	[6.2.1] 2	NO	0	0	2	1	1
	[6.3] c) Computerised Billing Package	[6.3.1] 1(0.7)	Job	0.10	0.20	0.70	0.50	0.50
	[6.4] d) ERP Package	[6.4.1] 1.(0.7)	Job	0.10	0.20	0.70	0.50	0.50
	[6.5] e) Reduction of establishment cost/Man Power	[6.5.1] 700	No	537	634	700	964	950
[7] Best practices for R&M of Power Houses & Electrical Infrastructure.	[7.1] a) Reduction of R&M costs within the norms specified	[7.1.1] 45Cr	Cr	38	46	45	45	50
	[7.2] b) PAF to brought to 90%.	[7.2.1] 90%	%	77	85	90	95	98
[8] To avoid cost and time overruns on the schemes under execution through effective TMR Systems.	[8.1] Effective Targeting Monitoring and Reporting (TMR) systems.	[8.1.1] Progress on TMR system implementation.	Job	0	0	1	1	1
* Efficient Functioning of the RFD System	Timely submission of Draft for Approval	On-time submission	Date	--	--	16/08/2011	--	--
	Timely submission of Results	On-time submission	Date	--	--	02/05/2012	--	--

* Mandatory Objective(s)

Section 3: Trend Values of the Success Indicators

Objective	Action	Success	Unit	Actual Value FY 09/10	Actual Value FY 10/11	Target Value FY 11/12	Projected Value for FY 12/13	Projected Value for FY 13/14
	Finalize a Strategic Plan	Finalize the Strategic Plan for next 5 years	Date	--	--	24/02/2012	--	--
* Improving Internal Efficiency / responsiveness /service delivery of Department	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies,	Percentage of RCs covered	%	--	--	95	--	--
	Implementation of Sevottam	Create a compliant system to implement, monitor and review Citizen's / Client's Charter	Date	--	--	24/02/2012	--	--
		Create a Compliant system to redress and monitor public Grievances	Date	--	--	24/02/2012	--	--
* Administrative Reforms	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	--	--	15/12/2011	--	--

* Mandatory Objective(s)

**Section 4:
Description and Definition of Success Indicators
and Proposed Measurement Methodology**

Ø T&D- Transmission &Distribution Losses.

Ø AT&C- Aggregate technical and Commercial Losses.

Ø BPL- Below Poverty Line

Ø UI-Un-identified

Ø 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.

Ø Energy Conservation measures are related to energy saved which can be quantified in terms of equivalent capacity addition avoided through the saving measures.

Ø Generation capacity added in MW (Mega Watt)

Ø Generation is in Kilo Watt hours(kWH) called units (MU= Million Unit).

Ø RGGVY- Rajiv Gandhi Grameen Vidyutikaran Yojana.

Ø R-APDRP- Restructured Accelerated Power Development &Reforms Programme.

Success indicator depicted under Section 2 item No. 2.1(a) R-APDRP-Part-A and 2.2(b) i to (2.15) xiv R-APDRP-Part-B are briefly described as under:

Objective	Success Indicator	Defination &Explanation of success indicator
To Improve quality &reliability of power system strengthening	[2.1)a)R-APDRP Part-A [2.1.1] 1 (0.8)	The initiatives like Remote Metering of DTRs, Energy meters at Sub-Stations, Inter-Sub-Divisional and Inter-divisional points for ring fencing of Distribution Sub-Divisions and Divisions are being under taken under this programme.

	[2.2]b_R-APDRP- Part-B 2.2(b) i to(2.15)xiv	Under R-APDRP scheme launched by GOI, the Towns of Himachal Pradesh with population more than 10000 has been covered for improvement of power delivery infrastructure. For HP 14No. towns namely, Nahan, Paonta Sahib, Shimla, Baddi, Bilaspur, Chamba, Dharamshala, Hamirpur, Kullu, Mandi, Sundernagar, Una &Yol have qualified the criteria laid down. The major works proposed are new 66kV, 33kV, 22kV, 11kV lines and 66/11kV, 66/33kV, 66/22kV, 33/11kV Sub-stations alongwith augmentation of Sub-Stations, HT < lines wherever loadings are more than 70% and also HT < lines lengths are long.
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Ø SAIDI

SAIDI (System Average Interruption Duration Index) indicates the total duration of interruption for an average consumers, as consumer minutes or consumers hours, during a pre-defined period. Mathematically, this is as follows.

$$\text{SAIDI} = \frac{\text{Customer Interruption Durations}}{\text{Total number of Customers served}}$$

$$\text{SAIDI} = \frac{r_i N_i}{N_T}$$

r_i = Restoration time for each interruption event.

N_i = No. of interrupted consumers for each sustained interrupted event during the quarter.

N_T = Total No. of consumers served in the area.

SAIDI is measured in units of time, often minutes or hours i.e.

Interruption hours per customer per year

Note: Above interruptions do not include the planned shutdowns/forced outages due to external constraints in the power system.

Ø SAIFI

SAIFI (System Average Interruption Frequency Index) Indicates how often the average customer experiences a sustained interruption over a pre-defined period of time. Mathematically, this is as follows

$$\text{SAIFI} = \frac{\text{Total No. of Consumers Interrupted}}{\text{Total number of Consumers served}}$$

$$\text{SAIFI} = \frac{N_i}{N_T}$$

Where, N_i = No. of interrupted consumers for each sustained interruption even during a quarter.

N_T = Total no. of consumers served in the area.

SAIFI is measured in units of -Interruptions per customer per year

Note: Above interruptions do not include the planned shutdowns/forced outages due to external constraints in the power system.

O&M Expenses: For O&M of Power Houses, EHV ,HV &LV distribution schemes only Repair and Maintenance (R&M) expenses have been taken into account.In fact O&M cost includes R&M Expenses, A&G expenses and employees expenses. The amounts being included for monitoring of R&M expenses are the same as approved by State Regulatory Commission with due prudent checks vide its tariff order for MYT control period FY 12-14.

Section 6 (Out come):

The design for survey of consumers satisfaction and House hold coverage ratio will be scientifically worked through an independent agency.

Section 5: Specific Performance Requirements from

1. State Govt. funding for arrears of HPSEB Ltd. employees and uncovered Revenue Gap of HPSEB Ltd. due to committed obligations.
2. Targetted electrification schemes in Scheduled Caste dominated villages and in Tribal/Border Areas would depend on State Govt. fundings under SCSP, Tribal Sub Plan and BADP schemes.
3. Survey & Investigation with respect to recoveries would depend upon payments by concerned stakeholders including IPPs.
4. Timely Forest Clearances would be entrusted for execution of various EHV and distribution schemes.
5. Timely payment from the Govt. Departments i.e. I&PH, Muncipal Corporation & other Govt. Departments (Buildings).
6. Timely & full deposit of money against I&PH schemes and timely filing of applications for release of connections.
7. Timely release of State Govt. Guarantees for flagship programs like R-APDRP etc.

Section 6: OutCome/Impact of Department/Ministry

OutCome/Impact of Department/Minist	Jointly responsible for influencing this outcome / impact with the following department (s) /	Success Indicator	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
1 System Reliability	HPPTCL	Reliability Index SAIDI	-	70	65	60	55
2 Consumer satisfaction	HPPTC	Survey of consumers in Rural & Urban Area	-	-	85	90	90
3 Household coverage ratio	Independent	Survey of consumers in Rural and Urban Area	95	96	96	96	96