



# **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:**

- (I). Improving the Power availability through**
  - i. Fresh Capacity addition
  - ii. Improved Generation
  - iii. Capacity requirement saved through Energy Conservation measures
- (II). Expanding the Transmission Network in the country through :**
  - i. Transmission lines addition
  - ii. Transformation capacity addition
- (III). Universal power access through implementation of RGGVY scheme aiming at :**
  - i. Village electrification
  - ii. BPL Households electrification
- (IV). Reducing AT&C losses through implementation of R-APDRP scheme, by :**
  - i. Setting up a verifiable system of measuring AT&C losses in project areas.
  - ii. Distribution infrastructure strengthening which aim at reducing AT&C losses.
  - iii. Setting up of SCADA Centres in Project Areas.
- (v) Enhancing the availability of trained and skilled manpower for the power sector through Imparting training at NPTI**
- (VI) Efficient functioning of RFD System**
- (VII) Improving Internal Efficiency / Responsiveness / Service Delivery of Ministry/ Department.**

## **FUNCTIONS :**

**The main work items dealt by the Ministry of Power include following :**

- **General Policy in the electric power sector and issues relating to energy policy and coordination thereof.**
- **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;**
- **Research, development and technical assistance relating to hydro-electric and thermal power, transmission system network and distribution systems in the States/Union Territories;**
- **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)**
- **All matters relating to Central Electricity Authority, Central Electricity Board and Central Electricity Regulatory Commission;**
- **Rural Electrification;**
- **Power schemes and issues relating to power supply/ development schemes / programmes / decentralized and distributed generation in the States and Union Territories;**
- **All matters concerning energy conservation and energy efficiency pertaining to Power Sector.**
- **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**

(Period: April,2010 to March31,2011)

S. No.	Objectives	Weightage (out of 100)	Actions	Success Indicators	Unit	Weightage (out of 100)	Target Rating (achievement in %)					
							Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor (60%)	
(I).	Improving Power availability	37	Fresh Capacity addition	19139*	(MW)	11	19139	17225	15311	13397	11483	
			Generation performance	831	(BU)	11	831	748	665	582	499	
			Fresh Capacity addition saved through Energy Conservation Schemes including National Mission on Enhanced Energy Efficiency(Energy Savings)	2600	(MW)	11	2600	2340	2080	1820	1560	
			Bulk order for supercritical power plants(Placement of BTG Orders)	11	No	3	11	9	7	5	3	
			Issuance of RFQ for UMPPs	2	No	1	2	1	-	-	-	
(II).	Expanding the Transmission Network	17	Transmission lines addition /ready for commissioning	Central	7742	(ckm)	4	7742	6968	6194	5419	4645
				State	8264	(ckm)	4	8264	7438	6611	5785	4958
				Private	2557	(ckm)	2	2557	2301	2046	1790	1534
			Transformation capacity addition/ready for commissioning	Central	5660	(MVA)	2	5660	5094	4528	3962	3396
				State	21320	(MVA)	4	21320	19188	17056	14924	12792
				Private	756	(MVA)	1	756	680	605	529	454
(III).	Improving power access through implementation of RGGVY scheme	13	Village electrification	17500	(no.)	5	17500	15750	14000	12250	10500	
			BPL Households electrification	47	(no. in lakhs)	8	47	42.3	37.6	32.9	28.2	
(IV).	Reducing AT&C losses through implementation of R-APDRP scheme	15	Sanction of projects(PartA-Baseline establishment)	10	(no.)	3	10	9	8	7	6	
			Sanction of projects (Part B - infrastructure strengthening)	330	(no.)	8	330	297	264	231	198	
			Sanction of projects (SCADA)	25	(no.)	4	25	22	20	17	15	
(V)	Enhancing the availability of trained and skilled manpower for the power sector	5	Persons imparted training by NPTI	14750	(no.)	2	14750	13275	11800	10325	8850	
			Trainee weeks at NPTI	120000	(no.)	3	120000	108000	96000	84000	72000	

(VI)	Efficient functioning of the RFD System	5	Timely submission of Draft for Approval	On- time submission	Date	2					
			Timely submission of Results	On- time submission	Date	1					
			Finalize a Strategic Plan (After meeting all intermediate deadlines)	Finalize the Strategic Plan for next 5 years	Date	2					
(VII)	Improving internal Efficiency/ responsiveness/ service delivery of Ministry /Department	6	Develop RFDs for all Responsibility Centers (Subordinate Offices, Attached Offices, Autonomous Bodies)	Percentage of RCs covered	%	2					
			Implementation of Sevottam	Create a Sevottam compliant system to implement, monitor and review Citizen's Charter	Date	1					
				Create a Sevottam compliant system to redress and monitor public Grievances	Date	1					
				Independent Audit of Citizen's Charter	%	1					
				Independent Audit of implementation of public grievance redressal system	%	1					
(VIII)	Ensuring compliance to the Financial Accountability Framework	2	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					
			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					
			Early disposal of pending ATNs on Audit Paras of C&AG Reports presented to Parliament before 31.3.2010	Percentage of outstanding ATNs disposed off during the year.	%	0.5					
			Early disposal of pending ATRs on PAC Reports presented to Parliament before 31.3.2010.	Percentage of outstanding ATRs disposed off during the year.	%	0.5					

## SECTION 3

### Trend Values of the Success Indicators

S. No.	Objectives	Actions		Success indicators	Unit	Actual			Projected	
				Year 2010-11		FY 2007-08	FY 2008-09	FY 2009-10	FY 2011-12	FY 2012-13
(I).	Improving Power availability	Fresh Capacity addition		19,139\$	(MW)	9,263	3,454	9585	19,473	Not yet firmed up
		Generation performance		831	(BU)	704.5	723.8	771.5	**	**
		Fresh Capacity addition saved through Energy Conservation Schemes including National Mission on Enhanced Energy Efficiency(Energy Savings) ##		2,600	(MW)	623	1,504	3,376 (P)	2,673	3,500
		Bulk order for supercritical power plants(Placement of BTG Orders)		11	No.		-	-	9	7
		Issuance of RFQ for UMPPs		2	Nos.	1	-	-	2	-
(II).	Expanding the Transmission Network	Transmission lines addition/ready for commissioning	Central	7,742	(ckm)	7,333	5,556	-	***	***
			State	8264	(ckm)	-	-	-	-	-
			Private	2557	(ckm)	-	-	-	-	-
		Transformation capacity addition/ready for commissioning	Central	5660	(MVA)	13,075	6,400	-	***	***
			State	21320	(MVA)			-	***	***
			Private	756	(MVA)			-	***	***
(III).	Improving power access through implementation of RGGVY scheme	Village electrification		17,500	(no.)	9,301	12,056	18,374	15,000	10,618
		BPL Households electrification		47	(no. in lakhs)	16.2	30.9	47.18	46	46
(IV).	Reducing AT&C losses through implementation of R-APDRP scheme	Sanction of projects(PartA-Baseline establishment)		10	(no.)	*	598	789	0	--
		Sanction of projects (Part B -infrastructure strengthening)		330	(no.)	*	-	239	350	---
		Sanction of projects (SCADA)		25	(no.)	*	0	3	32	--
(V)	Enhancing the availability of trained and skilled manpower for the power sector	Persons imparted training by NPTI		14750	(no.)	12555	14225	14869	15000	15250
		Trainee weeks at NPTI		120000	(no.)	98439	113305	115132	123000	126000
<p>\$ This excludes 1220 MW nuclear capacity addition from the target of 20359 MW for the year 2010-11.            *R-APDRP was approved on 31.7.2008            **Targets are fixed at beginning of the year based upon actual performance in preceding year and the actual fresh capacity added.            ***The actual line length and transformation capacity to be added during 2011-12 &amp; 2012-13 cannot be explicitly defined at present.            ## NMEEE is yet to be approved by CCEA. Approval is expected shortly. If the scheme commences in 2010-11 the savings will accrue only in 2012-13. Hence the target reflected under 2012-13 is substantially higher.</p>										

## **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=  $1 \times 10^9$  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
- UMPP – Ultra Mega Power Project

## **SECTION 5**

### **Specific Performance Requirements from other Departments**

1. **Ministry of Coal:** - Supply of 366 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 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:** Visas to Chinese skilled workers/engineers for commissioning of power projects needs to be sorted out at the earliest.
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 35 Million Tons of coal during 2010-11.
8. **Power Utilities having Captive Coal Mines :** Ensuring supply of 22 Million Tons coal during the year 2010-11.
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 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.

**Shri Sushil Kumar Shinde**  
**Minister of Power**  
Date :

**Shri H.S Brahma**  
**Secretary, Ministry of Power**  
Date :