



Result-Framework Document (RFD) for HPGCL-(2012-2013)

Section 1: Vision, Mission, Objectives and Functions

Vision

Ensuring availability of adequate, quality and reliable power and sustainability of power sector in the State thereby contributing to accelerate development of the State.

Mission

1. Creation of sufficient generation capacity through own generation assets.
2. To achieve best in class Techno economic performance in generation.

Objective

To achieve maximum Generation and to optimize average per Unit Generation Cost from Thermal Units of HPGCL.

Functions

1. To generate power from its existing Generating Stations in the most efficient manner on commercial lines and to sell the same to distribution companies.
2. Planning and implementation of new Power Generation Projects.



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

Objective	Weight	Action	Success Indicator	Unit	Weight	Targets/Criteria Value				
						Excellent 100%	Very Good 90%	Good 80%	Fair 70%	Poor 60%
[1] Achieve maximum Generation from Thermal Units of HPGCL	10.00	[1.1] Reduction in trippings, timely preventive maintenance and better availability of Units.	[1.1.1] Achieve maximum Generation	MUs	10.00	17759.95	17204.96	16649.96	16094.96	15539.96
(2) Optimize average per Unit Generation Cost	6.00	[2.1] Optimize average per Unit Generation Cost.	[2.1.1] Optimize average cost of generation	Rs./Kwh	6.00	4.30	4.40	4.50	4.60	4.70



Section 3:

Trend values of Success indicators

Objective	Action	Success Indicator	Unit	Actual	Actual	Target	Target	Target
				value for FY 10/11	value for FY 11/12	value for FY 12/13	value for FY 13/14	value for FY 14/15
[1] Achieve maximum Generation from Thermal Units of HPGCL	[1.1] Reduction in trippings, timely maintenance and better availability of Units.	[1.1.1] Achieve maximum Generation	MUs	13161.82	18533.32	17204.96	20812.45	21367.44
[2] Optimize average per Unit Generation Cost	[2.1] Optimize average per Unit Generation Cost.	[2.2.1] Optimize average cost of generation	Rs./Kwh	4.28	4.11	4.40	4.45	4.50