

Performance Evaluation Report

Objective	Weight	Action	Success Indicator	Unit	Weight	Target / Criteria Value					Achievement	Performance		
						Excellent	Very Good	Good	Fair	Poor		Raw Score	Weighted Score	As Approved by HPC
						100%	90%	80%	70%	60%				
1 Increasing Generation as well as Central Allocation and harnessing of power from non-conventional sources.	10.00	Increase of power allocation from National grid.	Increased power allocation	MW	2.00	22	20	18	14	12		N/A	N/A	11
		Construction of Hydro Power Projects	Award of Work for Kawlbem and Iva SHPs	Date	2.00	30/11/2013	31/12/2013	31/01/2014	28/02/2014	31/03/2014		N/A	N/A	
			Construction of Tlawva (5MW) SHP	% of work completed	2.00	20	18	16	14	12	35	100.0	2.0	35
		S&I / Preparation of DPR for Hydro Power Projects	Completion of S&I and DPR for SHPs: Ngengpui Lui, Hnahthial & Piva, mar Lui, Tuisa Lui, Ngengruai III	Date	0.50	31/01/2014	28/02/2014	10/03/2014	22/03/2014	31/03/2014		N/A	N/A	
		Operation of Hydro Power Projects	Award for R&M of the 3MW Teirei (3 MW) and Maicham (2MW) SHPs	Date	0.50	30/11/2013	31/12/2013	31/01/2014	28/02/2014	31/03/2014		N/A	N/A	
			Finalization of Operation and maintenance plan for the existing SHPs	Date	0.50	30/11/2013	31/12/2013	31/01/2014	28/02/2014	31/03/2014		N/A	N/A	
		Harnessing Energy from non conventional sources	Installation of SPV	kWp	0.75	460	400	350	300	250	67	0.0	0.0	67
			Installation of Solar Water Heating system	LPD	1.00	51600	50000	40000	30000	20000	7000	0.0	0.0	7000
			Installation of Solar Street light	NO	0.75	1000	800	600	400	200	0	0.0	0.0	0
2 Electrification to all un-electrified village and provision for free connection to BPL household.	20.00	Implementation of RGGVY scheme	Intensification of Electrification of 525 Villages	No	7.00	224	150	100	70	50	1	0.0	0.0	1

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			Electrification of 182 Unelectrified Villages	No	7.00	43	30	20	10	5	3	0.0	0.0	3
			Free Electric Connection to 26210 BPL households	No	6.00	11273	10000	7500	5000	2500	540	0.0	0.0	540
3 Transmission Capacity expansion for improvement in transmission and transformation	15.00	Improvement of Transmission and Transformation	Tender and Award of Work for Construction of 132kV Transmission line between Melriat and Lunglei	Date	2.00	30/11/2013	31/12/2013	31/01/2014	28/02/2014	31/03/2014		N/A	N/A	
			Finalisation of Bid document and Tendering for 1st Tranche of World Bank Funded Project for Strengthening the Transmission System in Mizoram	Date	6.00	30/11/2013	31/12/2013	31/01/2014	28/02/2014	31/03/2014		N/A	N/A	
			Shifting of 132kv s/s Zuangtui	% of work completed	3.00	40	30	20	10	5	22	82.0	2.46	22
			Completion of All the Deposit-III Works	Date	4.00	30/11/2013	31/12/2013	28/02/2014	15/03/2014	15/03/2014		N/A	N/A	
4 Distribution Capacity expansion to improve distribution system.	10.00	Improvement of Distribution system	Completion of All Deposit-III Works Under Execution	Date	5.00	30/11/2013	31/12/2013	28/02/2014	15/03/2014	31/03/2014		N/A	N/A	
			Planning and Finalization of Rural Electricity Distribution Backbone (REDB)	Date	5.00	31/12/2013	31/01/2014	28/02/2014	15/03/2014	31/03/2014	27/09/2013	100.0	5.0	27/09/2013
5 Reduction of AT&C losses	20.00	Implementation of RAPDRP	Part A of R-APDRP-Pilot Project Go Live	% of Total Work	5.00	100	95	90	85	80	95	90.0	4.5	95

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			Obtaining Sanction for Part B of the R-APDRP	Date	2.00	31/01/2014	28/02/2014	10/03/2014	20/03/2014	31/03/2014	27/09/2013	100.0	2.0	27/09/2013
		Detection of theft of power by consumers	Theft Cases Detected and Prosecuted/Recoveries Made	Nos	2.00	25	20	15	10	5	209	100.0	2.0	209
		Reduction in AT&C Losses in Pilot Area	Percentage reduction	% of target	2.00	15	20	25	30	35	0	100.0	2.0	0
		Revision of tariff through JERC	Submission of Tariff Petition to JERC	Date	2.00	30/11/2013	31/12/2013	31/01/2014	28/02/2014	31/03/2014	30/11/2013	100.0	2.0	30/11/2013
		Installation of Energy meters	Installation of Electronic Energy Meters	Nos	1.00	4000	3000	2000	1000	500	6646	100.0	1.0	6646
		Improve revenue receipts from consumers	Increase in Revenue over the Last Year's	% Increase	3.00	12	10	9	8	7	1.90	0.0	0.0	1.90
		Improve revenue receipts from power management	Finalization and Deployment of Power Management Strategy	Date	3.00	30/06/2013	31/07/2013	31/08/2013	30/09/2013	31/10/2013	29/01/2014	0.0	0.0	29/01/2014
6 Energy Conservation through campaign/workshop and installation of energy efficient system.	10.00	Energy Conservation Campaign	Energy Conservation Awareness Campaign among School Children	No	2.00	5	4	3	2	1	0	0.0	0.0	0
			Energy Conservation Awareness through Media-Print, TV, Cable	No	2.00	4	3	2	1	0	7	100.0	2.0	7
		No. of Workshop/sensitization programs convened in every district	No	1.00	5	4	3	2	1	0	0.0	0.0	0	
		Introduction of Energy efficient lighting	Establishment of one LED Village covering 200 households	No of houses	2.50	200	175	150	125	100	0	0.0	0.0	0
			Installation of 200LED Street lights	No	2.00	200	175	150	125	100	200	100.0	2.0	200

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			Installation of Capacitor Banks	No	0.50	5	4	3	2	1	0	0.0	0.0	0
7 Development of Human Resources by imparting skills within and outside the state	5.00	Training of officials	Training for Non-Engineers	No of Employees	1.50	40	30	20	10	5	118	100.0	1.5	118
			Training for Engineers within the state	No of Engineers	1.50	20	15	15	10	5	34	100.0	1.5	34
			Training for Engineers outside the state	No of Engineers	2.00	8	5	4	3	1	12	100.0	2.0	12
* Preparation of Citizens Charter	5.00	Compilation of Citizens Charter for Department as per Central Secretariat Manual, 2003	Timeline	Date	5.0	30/04/2013	15/05/2013	31/05/2013	15/06/2013	30/06/2013	14/05/2013	90.67	4.53	14/05/2013
* Efficient functioning of RFD System	5.00	Timely submission of Draft for approval	On-time submission	Date	2.0	28/02/2013	06/03/2013	11/03/2013	15/03/2013	29/03/2013	22/04/2013	0.0	0.0	22/04/2013
		Timely submission of Half-Yearly achievement results	On-time submission	Date	1.0	04/10/2013	08/10/2013	11/10/2013	15/10/2013	18/10/2013	25/10/2013	0.0	0.0	25/10/2013
		Timely submission of Annual achievement results	On-time submission	Date	2.0	09/04/2014	11/04/2014	15/04/2014	18/04/2014	22/04/2014		N/A	N/A	

* Mandatory Objective(s)

Total Composite Score : 36.49

PMD Composite 36.4