



Government of India

OUTCOME BUDGET

of

Ministry of Power

2015 - 16



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2015-16**

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OUTCOME BUDGET

EXECUTIVE SUMMARY

The Plan Outlay of the Ministry of Power for the year 2015-16 is Rs.61404.47 crore which includes Internal Extra Budgetary Resources (IEBR) of CPSUs amounting to Rs. 54,604.73 crore and Gross Budgetary Support (GBS) of Rs.6799.74. The Non Plan outlay of the Ministry of Power for the year 2015-16 is Rs.134.76 crore.

The salient features of the performance during 2014-15 and projected Outcomes of 2015-16 are as under.

I. Deendayal Upadhyaya Gram Jyoti Yojana (DDUGJY):

(a) The DDUGJY is a new scheme introduced in 2014-15. This new scheme which subsumes the erstwhile Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY) Scheme envisages separation of agricultural and non-agricultural feeders and strengthening and augmentation of sub-transmission & distribution infrastructure. The outlay for 2015-16 is Rs.4500 crore

b) RE Component of DDUGJY (Erstwhile RGGVY):

The outlay for 2014-15 was Rs.5144.09 Crore which was reduced to Rs.2886.38 crore at RE stage against an amount of Rs.2817.72 crore has been released by Ministry of Power. During the year 2014-15 (upto 31.12.2014), electrification of 633 un-electrified villages, intensive electrification of 9067 villages were completed and electricity connections were given to 4.34 Lakh BPL households.

The cumulative achievement as on 31.12.2014 are electrification of 108913 unelectrified villages, Intensive electrification of 314160 villages and release of electricity connections to 221.17 Lakhs BPL households.

The target for the year 2015-16 is electrification of 12500 villages including intensive electrification of partially electrified villages offering electricity to 14 Lakh BPL households. This will facilitate rural development, Employment generation and Poverty alleviation.

II. Integrated Power Development Scheme (IPDS)/Re-structured Accelerated Power Development and Reforms Programme(R-APDRP): Integrated Power Development Scheme (IPDS) is a new scheme formulated with an objective to facilitate State Power Utilities to reduce the level of AT&C losses to 15%. Project execution under the scheme is to be taken up in two parts. Part-A includes the projects for establishment of baseline data and IT applications for energy accounting / auditing and IT based consumer service centres. Part-B includes regular distribution strengthening projects. The scheme

envisages assistance on the term of GIA of 60% of the project cost. The erstwhile R-APDRP which is loan assistance scheme upfront has been subsumed under IPDS.

Under R-APDRP, Part-A (IT enabled system) projects worth Rs.5480.30 crore for 1412 towns, 72 Part-A (SCADA) projects worth Rs.1556.23 crore and 1259 Part-B projects worth Rs.32215.80 crore have been sanctioned till 31.12.2014.

The outlay for 2014-15 (Budget Estimate) for R-APDRP was Rs.1261.04 crore (Rs.1116.54 crore as loan including Rs. 90 crore for SCSP & Rs.115 crore for North East Region and Rs.144.50 crore as grant).

The erstwhile R-APDRP has been subsumed in Integrated Power Development Scheme (IPDS). The outlay for 2015-16 for IPDS/R-APDRP is Rs.600.00 crore of which Rs.200 crore (Grant-in-Aid Assistance) has been earmarked for the IPDS and Rs.400 crore (loan assistance) has been earmarked for erstwhile R-APDRP.

III. Generation- The Central Sector electricity generation is planned and implemented through the various organizations. The details along with the highlights are given as under:

A. NTPC Ltd

The installed capacity of NTPC and its subsidiaries / Joint Ventures as on 31.01.2015 is 43,143 MW. The Plan outlay for 2014-15 was Rs.22,400 crore and has been utilized for Barh-II, Koldam, Mauda-I, Tapovan-Vishnugad, Bongaigaon, Lara etc.. A capital outlay of Rs 23,000 crore during 2015-16 is envisaged and would result in commissioning of 2145 MW i.e. 800 MW from Kudgi, 500 MW from VindhyaChal, 400 MW from Koldam HEPP, 250 MW from Bongaigaon and 195 MW from Muzaffarpur (Joint Venture with BSEB). The outlay will also result in substantial physical progress of the projects scheduled to be commissioned in the XII / XIII plan period.

B. NHPC Ltd

NHPC's total installed capacity including that of NHDC (Joint Venture Company with Govt. of Madhya Pradesh) is 6507 MW through 20 projects. During XII Plan, till date, NHPC has added 1212 MW viz. 231 MW Chamera-III in H.P, 44 MW of Chutak in J&K, 132 MW of Teesta Low Dam, 45 MW of Nimoo Bazgo, 240 MW of Uri-II & 520 MW Parbati-III in H.P. Further, NHPC is endeavoring to commission 490 MW Hydro Capacity from 160 MW of TLDP-IV in W.B. and 330 MW Kishanganga in J&K by the end of XII Plan. As such, by the end of XII Plan, NHPC total Installed Capacity is likely to reach at 6997 MW, including 1520 MW through NHDC.

The Plan Outlay BE 2014-15 of Rs. 3224.26 crores comprising IEBR of Rs. 2745.36 crores and GBS Rs. 478.80 crores was mainly for ongoing schemes viz. Parbati-II, Teesta Low Dam-IV, Subansiri Lower, Uri-II, Parbati-III and Kishanganga Project and new proposed projects viz. Kotli Bhel IA, Dibang, Teesta-IV & Tawang I & II.

Total plan outlay of BE 2015-16 of Rs.4179.89 crores comprising IEGR of Rs.3979.89 crores & GBS in the form of Sub-debt of Rs. 200.00 crores for three projects Nimoo Bazgo, Chutak and Kishanganga. The outlay is mainly for presently ongoing schemes viz. Parbati-II, Uri-II, Teesta Low Dam IV, Subansiri Lower, Parbati-III, Kishanganga HE Projects etc and new proposed projects viz. Kotli Bhel IA etc. In addition, provision is also kept for survey & investigation works of future schemes and residual works/ balance payments of schemes completed/likely to be completed by Mar'15 (Dulhasti, Dhauliganga, Sewa-II, Chamera-III, Chutak, TLDL-III, Nimoo Bazgo, Uri-II and Parbati-III).

C. NEEPCO

For the year 2014-15, an outlay of Rs 1464.34 crore (excluding DONER Grant of Rs 164.03 crore against Tuirial HEP, Mizoram) was approved comprising NBS of Rs 142.10 Crs and IEGR of Rs 1322.24 crore. The major portion of this fund allocation was meant for construction of the ongoing projects viz. Kameng HEP (600 MW), Pare HEP (110 MW), Tuirial HEP (60 MW), Tripura Gas Based Project (101 MW) and Agartala Gas Turbine Plant – CC Extension Project (51 MW).

For the year 2015-16, NEEPCO has proposed an outlay of Rs.1291.75 crore (including Rs.75.00 crore NBS). The major portion of this proposed allocation is meant for Kameng HEP (600 MW), Pare HEP (110 MW), Tuirial HEP (60 MW), Tripura Gas Based Project (101 MW) and Agartala Gas Turbine Plant – CC Extension Project (51 MW). The Corporation has already inked the Share Holders' Agreements with resourceful private players of the country for setting up a handful of attractive power projects in the country including in the renewable sector viz. one 50 MW Solar Power Project in Madhya Pradesh, one 100 MW Wind Power Project in Gujarat, 120 MW Dibbin HEP in Arunachal Pradesh.

D. THDC India Ltd

For the year 2014-15, the outlay of Rs.796.72 crore has been made. During the current FY 2014-15, THDCIL has generated 3252 MU (2313 MU from Tehri HPP + 939 MU from Koteswar HEP) of energy upto 30.12.2014. The company has a Net Worth of Rs. 7331.24 crore as on 31.03.2014 against a Net Worth of Rs. 6771.49 crore as on 31.03.2013.

For the year 2015-16, outlay of Rs.1580.31 crore (including NBS of Rs.30.00 crore) is mainly for execution of Tehri PSP (1000 MW), VPHEP (444 MW), Dhukwan SHP (24 MW) and balance works of Koteswar HEP (400 MW).

E. SJVN Ltd

The approved outlay in respect of SJVN for 2014-15 is Rs. 1091.93 crore comprising of World Bank Loan of Rs. 114.00 crore, Internal Resources of Rs. 977.93. The RE 2014-15 has been proposed as Rs. 720.22 crore (World Bank loan of Rs. 78.82 crore, Internal Resources of Rs. 425.22 crore and SBI Loan of Rs. 216.18 crore). This is mainly for (i) balance payments of Rampur HEP (412 MW) (ii) balance payments of Khirvire

Wind Power Project (47.6 MW) and pre-construction works of (iii) Luhri HEP (601 MW) (iv) Devsari HEP (252 MW) (v) Jakhol Sankri HEP (51 MW) (vi) Naitwar Mori HEP (60 MW) (vii) Arun – III HEP, Nepal (900 MW) (viii) Dhaulasidh HEP (66 MW) (ix) Wangchhu HEP (570 MW) (x) Kholongchhu HEP (600 MW) (xi) Doimukh HEP (80 MW) (xii) Buxar Thermal Power Project (1320 MW) (xiii) Deocha Pachami Coal Block (xiv) Cross Border Power Transmission Company (xv) Solar Power Projects(xvi) Arun-III Transmission Line (xvii) Construction of Corporate Office Building at Shimla and New Delhi and Construction of Guest House Building at Shimla and (xviii) Research and Development

For the year 2015-16, the proposed outlay is Rs. 1175 crore. This is mainly for (i) balance payments of Rampur HEP (412 MW) and Khirvire Wind Power Project (47.6 MW) and pre-construction activities of (ii) Luhri HEP (601 MW) (iii) Devsari HEP (252 MW) (iv) Jakhol Sankri HEP (51 MW) (v) Naitwar Mori HEP (60 MW) (vi) Arun – III HEP, Nepal (900 MW) (vii) Dhaulasidh HEP (66 MW) (viii) Wangchhu HEP (570 MW) (ix) Kholongchhu HEP (600 MW) (x) Doimukh HEP (80 MW) (xi) Buxar Thermal Power Project (1320 MW) (xii) Deocha Pachami Coal Block (xiii) Cross Border Power Transmission Company (xiv) Solar Power Projects(xv) Arun-III Transmission Line (xvi) Construction of Guest House Building at Shimla and (xvii) Research and Development against which funds have been proposed out of the above outlay.

F. DVC

The Plan Outlay for 2014-15 was Rs.3964.99 crore. During 2014-15, KTPS U# II was put under commercial operation on 14.06.2014. Projects targeted for completion in 2014-15 were 132 KV Biada Sub-Station with Bays at CTPS and associated lines; 220 KV MTPS-KLNS S/C LILO at Burnpur; 220 KV D/C Gola-Ranchi Line; 400 KV RTPS-Ranchi line; 220KV MTPS-Gola-Ramgarh line (Gola-Ramgarh portion completed); 220KV Koderma-Giridih line; R & A works at different Sub-Station and Transmission Lines.

The outlay of Rs.3682.93 crore during 2015-16 would result in commercial operation of Greenfield Projects like Full Load of RTPS U#I of Phase—I(1X 600 MW) and BTPS—A (1x 500 MW).

IV. Transmission

Power Grid Corporation of India Ltd.

POWERGRID made a capital investment of about Rs. 15,576 crore (upto 31st December 2014) during FY 2014-15 against the targeted outlay of Rs.20,000 crore. During FY 2014-15 (upto 31st December 2014), POWERGRID has commissioned about 6,783 ckt.km. of transmission line and achieved about 13656 MVA of transformation capacity addition.

The outlay of Rs. 20,000 crore during FY 2015-16 would inter-alia result in 10,142 ckt. km. of stringing and about 27,490 MVA of transformation capacity addition.

V. Bureau of Energy Efficiency:-

In the 12th Plan, it is proposed to take forward all of the schemes so as to continue to achieve the energy savings due to the regulatory, financial, and facilitative activities under these schemes. New schemes are also being proposed to: fast-forward the introduction of “super-efficient equipment” through the provision of incentives for every super-efficient equipment that is sold during a specified time period; and accelerate the deployment of energy efficient appliances through electricity distribution company-led DSM programmes. During the year 2014-15, BEE was provided with a provision of ₹139.55 (BE) crores.

An outlay of Rs.50.00 crore has been kept for the year 2015-16 including Rs.2 crore for World Bank Project.

VI. NPTI

The outlay for the year 2014-15 was Rs.60.52 crore under Plan and Rs.6.40 crore under Non-Plan. The existing infrastructure would be upgraded by utilizing the fund provided by Ministry of Power so that trainees/students can be abreast with the latest technology in the world class environment with the estimated expenditure of Rs 40.00 crore under Plan and Rs.6.40 crore under non-plan during 2015-16.

VII. CPRI

The approved outlay in respect of CPRI for the year 2014-15 was Rs.295.53 crores for four major projects under 12th Plan namely (i) Augmentation Projects, (ii) Modernisation Projects, (iii) Establishment Projects and (iv) Research & Development projects of CPRI under 12th Plan. Since only two projects namely Augmentation Projects and Research & Development projects of CPRI were under implementation, the Revised Estimate for the year 2014-15 was fixed at Rs.79.82 Cr. The other two projects namely Modernisation Project and Establishment Projects were approved on 5th January 2015, and would commence after the release of 1st installment of Grants-in-aid, expected in March 2015.

The Annual Plan of CPRI for the year 2015-16 is Rs.125.00 crores. This includes four projects which have been approved and are under implementation namely (i) Augmentation Projects, (ii) Modernisation Projects, (iii) Establishment Projects and (iv) Research & Development projects of CPRI under 12th Plan.

VIII. Monitoring Mechanism

The Ministry of Power has adopted a robust monitoring system for the capacity addition programme so as to see that the projects are executed in time. Following measures have been taken for timely commissioning of ongoing power projects:

- i. Central Electricity Authority (CEA) is performing the duties of monitoring of the power projects in pursuance of Section 73 (f) of Electricity Act, 2003. The progress of each project is monitored continuously through frequent site visits, interaction

with the developers and critical study of monthly progress reports. Chairperson, CEA holds review meeting with the developers and other stakeholders to sort out the critical issues

- ii. The Power Projects Monitoring Panel (PPMP) had been set up by the Ministry of Power to independently follow up and monitor the progress of the Power Projects
- iii. Periodic review of issues related to supply of power equipment from BHEL by a Group under the chairmanship of Secretary (Power) and Secretary(Heavy Industry)
- iv. Rigorous monitoring of projects at different levels including the PMO and the Cabinet Secretariat.
- v. Intensive monitoring is done by the Ministry of Power to review the critical milestones associated with each ongoing project. Meetings with the leading equipment manufacturers and Quarterly Performance Reviews are also organized separately for each CPSU to review the status of the Central Sector projects.
- vi. A three tier mechanism first, at the level of Divisional Heads on a monthly basis, the second at the level of JS&FA on quarterly basis and the third at the level of Secretary (P) on half-yearly basis for periodical monitoring of utilization of funds under various schemes of the Ministry of Power has been put in place.

IX. Public Information System

Detailed Demands for Grants and Outcome Budget is posted on the website www.powermin.nic.in of the Ministry of Power after laying in Lok Sabha/Rajya Sabha for information.



Chapter – I

Introduction

The Ministry of Power started functioning independently with effect from 2nd July, 1992. Earlier it was known as the Ministry of Energy comprising the Departments of Power, Coal and Non-Conventional Energy Sources.

Electricity is a concurrent subject at entry number 38 in the List III of the Seventh Schedule of the Constitution of India. The Ministry of Power is primarily responsible for the development of electrical energy in the country. The Ministry is concerned with perspective planning, policy formulation, processing of projects for investment decisions, monitoring of the implementation of power projects, training and manpower development and the administration and enactment of legislation in regard to thermal, hydro power generation, transmission and distribution. The Ministry has developed its website www.powermin.nic.in.

The main items of work dealt with by the Ministry of Power are as given below:

- General Policy in the electric power sector and issues relating to energy policy and coordination thereof. (Details of short, medium and long-term policies in terms of formulation, acceptance, implementation and review of such policies, cutting across sectors, fuels, regions and intra-country and inter-country flows);
- 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/UTs;
- 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 Regulatory Commission and Appellate Tribunal for Electricity;
- Rural Electrification;
- Power schemes and issues relating to power supply/development schemes/programmes/ decentralized and distributed generation in the States and Union Territories;
- Matters relating to the following Undertakings/Organizations:

- a. Damodar Valley Corporation;
 - b. Bhakra Beas Management Board (except matters relating to irrigation);
 - c. NTPC Limited;
 - d. NHPC Limited;
 - e. Rural Electrification Corporation Limited;
 - f. North Eastern Electric Power Corporation Limited;
 - g. PGCIL;
 - h. Power Finance Corporation Limited;
 - i. Tehri Hydro Development Corporation;
 - j. Satluj Jal Vidyut Nigam Limited;
 - k. Central Power Research Institute;
 - l. National Power Training Institute;
 - m. Bureau of Energy Efficiency;
- All matters concerning energy conservation and energy efficiency pertaining to Power Sector.

Shri Piyush Goyal is the Minister of State (Independent charge) for Power with effect from 27th May, 2014.

Shri Pradeep Kumar Sinha assumed charge as Secretary in the Ministry of Power with effect from the 1st July, 2013. The Ministry has two Special Secretaries, six Joint Secretaries, including the Financial Adviser, and one Economic Adviser.

Shri R.N.Choubey, Special Secretary, oversees the work relating to Reforms & Restructuring (including the State Boards Restructuring); International Cooperation; Energy Conservation & Efficiency; Bureau of Energy Efficiency; Ultra Mega Power Project; Thermal; National Thermal Power Corporation; Damodar Valley Corporation; Independent Power Producers and Fuel Supply; Accelerated Power Development and Reforms Programme, Power Finance Corporation, Rural Electrification; Rajiv Gandhi Gramin Vidyutikaran Yojana; Rural Electrification Corporation; Demand Side Management and National Electricity fund

Shri Devendra Chaudhry, Special Secretary, oversees the work relating to Administration; Parliament; Official Language; Public Grievances; RTI Cell; Information Technology; ; Hydro matters including CPSUs namely NHPC,SJVNL,NEEPCO,THDC,Bakra Beas Manage-

ment Board ; Environment Management for Hydro Project; Policy & Planning, Power Projects Monitoring Panel and Coordination; Training & Research including CPRI and NPTI, All Tax Related Matters; Nodel officer for e-Samiksha and VIP Letter Monitoring System Portal; Transmission; Power Grid Corporation of India Limited; Power System Operation Corporation (POSOCO); Grid Integration of renewable energy.

The allocation of work among the six Joint Secretaries and Economic Adviser (EA) in the Ministry of Power is as under:

- i) Administration; Parliament; Official Language; Public Grievances; RTI Cell; Information Technology; International Co-operation; Energy Conservation; Energy Efficiency; Bureau of Energy Efficiency and Demand Side Management.
- ii) Thermal; NTPC Ltd.; Damodar Valley Corporation; Ultra Mega Power Project; Independent Power Producers (IPP); Fuel Supply and Vigilance & Security.
- iii) Integrated Power Development Scheme, Power Finance Corporation, Rural Electrification; Rural Electrification Corporation; Deendayal Upadhyaya Gram Jyoti Yojana; National Electricity Fund; Financial Restructuring Plan and Smart Grid.
- iv) Hydro matters including CPSUs namely NHPC, SJVNL, NEEPCO, THDC, Bhakra Beas Management Board ; Environment Management for Hydro Project.
- v) Internal Finance; Budgetary Control.
- vi) Transmission; Power Grid Corporation of India Limited; Power System Operation Corporation (POSOCO); Grid Integration of renewable energy; Operation & Monitoring; Reforms & Restructuring (including administration of Electricity Act, 2003; National Electricity Policy; Tariff Policy; CERC;JERC;APTEL and Model Bidding Documents for procurement of Power).
- vii) Policy & Planning, Power Projects Monitoring Panel and Coordination; Training & Research including CPRI and NPTI, All Tax Related Matters; Nodel officer for e-Samiksha and VIP Letter Monitoring System Portal.

There is a Principal Accounts Office headed by the Controller of Accounts who in turn reports to the Financial Adviser in the Ministry of Power. Matters relating to reservations for SC/ST, Physically Handicapped and Ex-Servicemen in the Ministry including PSUs under its administrative control are dealt with by the Deputy Secretary (Admn.2) who is also the Liaison Officer for SC/ST and Director (Coord.) is the Liaison officer for OBCs.

The various organizations in the Ministry are as under:

a) **STATUTORY BODIES (Non-Commercial):**

Appellate Tribunal for Electricity (APTEL), New Delhi

An Appellate Tribunal for Electricity was set up vide notification dated 7 April, 2004, to

hear appeals against the orders of the adjudicating officer or the appropriate commission under the Electricity Act, 2003. The Tribunal also has original jurisdiction to hear petitions under Section 121 of the Act. Delhi is the headquarters of the Tribunal. Under the provisions of the Petroleum and Natural Gas Regulatory Board Act, 2006, APTEL is the Appellate Tribunal for the purpose of that Act. Ministry of Petroleum and Natural Gas has also appointed one Technical Member in APTEL under the provision of the said Act. The Appellate Tribunal consists of a Chairperson, one Judicial Member and three Technical Members, including the Technical Member (P&NG). Every Bench constituted by the Chairperson includes at least one Judicial Member and one Technical Member. Circuit benches of APTEL at Chennai, Mumbai and Kolkata have been constituted vide Notification dated 1.5.2012

Central Electricity Regulatory Commission (CERC), New Delhi

The Central Electricity Regulatory Commission (CERC), an independent statutory body with quasi-judicial powers, was originally constituted on 25 July 1998 under the erstwhile Electricity Regulatory Commissions Act, 1998 and has been continued under the Electricity Act, 2003. The Commission consists of a Chairperson and four other Members including the Chairperson, Central Electricity Authority as an ex-officio Member. The main functions of CERC include regulation of tariff of generating companies owned or controlled by the Central Government or if such generating companies enter into or otherwise have a composite scheme for generation and sale of electricity in more than one State, regulation and determination of tariff of inter-State transmission of electricity, issuing licenses to persons to function as transmission licensee and electricity traders with respect to their inter-State operations, adjudicating upon disputes involving generating companies or transmission licensee, specifying Grid Code having regard to Grid Standards; to specify and enforce the standards with respect to quality, continuity and reliability of service by licensees and fixing the trading margin in the inter-State trading of electricity, if considered, necessary.

Central Electricity Authority

The Central Electricity Authority (CEA) is a statutory organization originally constituted under Section 3 of the repealed Electricity (Supply) Act, 1948 and continued under Section 70 of the Electricity Act, 2003. It was established as a part-time body in the year 1951 and made a full-time body in the year 1975.

As per section 70(3) of the Electricity Act, 2003, the Authority shall consist of not more than fourteen (14) Members (including its Chairperson) of whom not more than 8 shall be full-time members to be appointed by the Central Government.

CEA is headed by a Chairperson who as the Chief Executive of the Authority oversees largely the development of Power Sector in the country. There are six (6) Wings in CEA namely Planning, Hydro, Thermal, Grid Operation & Distribution, Economic & Commercial and Power System, each headed by a Member of the Authority. Under each Member, there are technical divisions, each headed by an officer of the rank of Chief

Engineer. At present, there are twenty nine Divisions in CEA headquarter at New Delhi.

In addition, CEA has fourteen (14) subordinate offices, viz. five (5) Regional Inspectorate Organisations (RIO), four (4) Regional Power Survey Organisation (RPSO) and five (5) Regional Power Committees located in various parts of the country. The CEA is responsible for overall power sector planning, technical coordination, according concurrence to hydro-electric schemes and timely completion of projects, specifying of technical standards, safety requirements, Grid Standards as well as conditions for installation of meters applicable to the electricity sector of the whole country. CEA advises the Central Government on the National Electricity Policy. It also advises the Central & State Governments as well as the Electricity Regulatory Commissions on all technical matters relating to generation, transmission and distribution of electricity. It also has the mandate to collect, record and makes public data related to all segments of the electricity sector, carry out investigations and promote research.

Functions of CEA : The functions and duties of the Authority are delineated under Sector 73 of the Electricity Act, 2003. Besides, CEA has to discharge various other functions as well under Section 3, 8, 53, 55 and 177 of the Electricity Act, 2003.

As per section 73 of the Electricity Act, 2003, the Central Electricity Authority shall perform such functions and duties as the Central Government may prescribe or direct, and in particular to -

- a) advise the Central Government on the matters relating to the national electricity policy, formulate short-term and perspective plans for development of the electricity system and coordinate the activities of the planning agencies for the optimal utilization of resources to sub serve the interests of the national economy and to provide reliable and affordable electricity to all consumers;
- b) specify the technical standards for construction of electrical plants, electric lines and connectivity to the grid;
- c) specify the safety requirements for construction, operation and maintenance of electrical plants and electric lines;
- d) specify the Grid Standards for operation and maintenance of transmission lines;
- e) specify the conditions for installation of meters for transmission and supply of electricity;
- f) promote and assist in the timely completion of schemes and projects for improving and augmenting the electricity system;
- g) promote measures for advancing the skills of persons engaged in electricity industry;

- h) advise Central Government on any matter on which its advice is sought or make recommendation to that Government on any matter if, in the opinion of the Authority, the recommendation would help in improving the generation, transmission, trading, distribution and utilization of electricity;
- i) collect and record the data concerning the generation, transmission, trading, distribution and utilization of electricity and carry out studies relating to cost, efficiency, competitiveness and such like matters;
- j) make public from time to time the information secured under this Act, and provide for the publication of reports and investigations;
- k) promote research in matters affecting the generation, transmission, distribution and trading of electricity;
- l) carry out, or cause to be carried out, any investigation for the purpose of generating or transmitting or distributing electricity;
- m) advise any State Government, licensees or the generating companies on such matters which shall enable them to operate and maintain the electricity system under their ownership or control in an improved manner and where necessary, in coordination with any other Government, licensee or the generating company owning or having the control of another electricity system;
- n) advise the Appropriate Government and the Appropriate Commission on all technical matters relating to generation, transmission and distribution of electricity; and
- o) discharge such other functions as may be provided under this Act.

In addition to above functions and duties, CEA has to perform the following functions in terms of the under mentioned sections of the Electricity Act, 2003:-

Section 3 -National Electricity Policy and Plan

- (1) The Central Government shall, from time to time, prepare the National Electricity Policy and tariff policy, in consultation with the State Governments and the Authority for development of the power system based on optimal utilization of resources such as coal, natural gas, nuclear substances or materials, hydro and renewable sources of energy,
- (2) The Central Government shall publish the National Electricity Policy and tariff policy from time to time.
- (3) The Central Government may, from, time to time, in consultation with the State Governments and the Authority, review or revise the National Electricity Policy referred to in sub-section (1).

- (4) The Authority shall prepare a National Electricity Plan in accordance with the National Electricity Policy and notify such plan once in five years.

PROVIDED that the Authority while preparing the National Electricity Plan shall publish the draft National Electricity Plan and invite suggestions and objections thereon from licensees, generating companies and the public within such time as may be prescribed;

PROVIDED FURTHER that the Authority shall –

- (a) notify the plan after obtaining the approval of the Central Government;
 - (b) revise the plan incorporating therein directions, if any, given by the Central Government while granting approval under clause (a).
- (5) The Authority may review or revise the National Electricity Plan in accordance with the National Electricity Policy.

Section 8 – Hydro Electric Generation

- (1) Any generating company intending to set up a hydro-generating station shall prepare and submit to the Authority for its concurrence, a scheme estimated to involve a capital expenditure exceeding such sum, as may be fixed by the Central Government, from time- to time, by notification.
- (2) The Authority shall, before concurring in any scheme submitted to it under sub-section (1) particular regard to, whether or not in its opinion:
 - a) The proposed river-works will prejudice the prospects for the best ultimate development of the river or its tributaries for power generation, consistent with the requirements of drinking water, irrigation, navigation, flood-control, or other public purposes, and for this purpose the Authority shall satisfy itself, after consultation with the State Government, the Central Government, or such other agencies as it may deem appropriate, that an adequate study has been made of the optimum location of dams and other river-works;
 - b) The proposed scheme meets, the norms regarding dam design and safety.
- (3) Where a multi-purpose scheme for the development of any river in any region is in operation, the State Government and the generating company shall co-ordinate their activities with the activities of the person responsible for such scheme in so far as they are inter-related.

Section 53 - Provision Relating to Safety and Electricity Supply

The Authority may in consultation with the State Governments, specify suitable measures for-

- a) protecting the public (including the person engaged in the generation, transmission or distribution or trading) from dangers arising from the generation, transmission or distribution or trading of electricity, or use of electricity supplied or installation, maintenance or use of any electric line of electrical plant ;
- b) eliminating or reducing the risks of personal injury to any person, or damage to property of any person or interference with use of such property;
- c) prohibiting the supply or transmission of electricity except by means of a system which conforms to the specification as may be specified;
- d) giving a notice in the specified form to the Appropriate Commission and the Electrical Inspector, of accidents and failures of supplies or transmission of electricity;
- e) keeping by a generating company or licensee the maps, plant and sections relating to supply or transmission of electricity;
- f) inspection of maps, plans and sections by any person authorized by it or by Electrical Inspector or by any person on payment of specified fee;
- g) specifying action to be taken in relation to any electric line or electrical plant, or any electrical appliance under the control of a consumer for the purpose of eliminating or reducing the risk of personal injury or damage to property or interference with its use;

Section 55 (2): Use, etc., of meters

For proper accounting and audit in the generation, transmission and distribution or trading of electricity, the Authority may direct the installation of meters, by a generating company or licensee at such stages of generation, transmission or distribution or trading of electricity and at such locations of generation, transmission or distribution or trading, as it may deem necessary.

Section 177- Powers of Authority to make regulations

- 1) The Authority may, by notification, make regulations consistent with this Act and the rules generally to carry out the provisions of this Act.
- 2) In particular and without prejudice to the generality of the power conferred in sub-section (1), such regulations may provide for all or any of the following matters, mainly:-
 - a) the Grid Standards under section 34;
 - b) suitable measures relating to safety and electricity supply under section 53;

- c) the installation and operation of meters under section 55;
 - d) the rules of procedure for transaction of business under sub-section (9) of section 70;
 - e) the technical standards for construction of electrical plants and electric lines and connectivity to the grid under clause (b) of section 73;
 - f) the form and manner in which and the time at which the State Government and licensees shall furnish statistics, returns or other information under section 74;
 - g) any other matter which is to be, or may be, specified;
- 3) All regulations made by the Authority under this Act shall be subject to the conditions of previous publication.

Bureau of Energy Efficiency (BEE)

Capacity addition has been given a major focus, energy efficiency along with renewable energy, nuclear energy is the thrust areas to ensure sustainable development. The aim of the energy efficiency policy is to create appropriate conditions for a robust market to function and unlock the estimated energy saving potential of around 20%, the enactment of the Energy Conservation Act, 2001, setting up of Bureau of Energy Efficiency (BEE) and the National Mission for Enhanced Energy Efficiency, are steps in this direction.

The BEE was established on 1st March 2002, with the mission to develop appropriate policies and strategies with a thrust on self-regulation and market principles. The prime objective of these measures is to stimulate reduction of energy intensity of Indian economy. In order to translate the objectives into result-oriented action the broad functions of BEE include:

- To be the policy advisor to the Central and State Governments.
- To co-ordinate policies and programmes on efficiency use of energy and its conservation with the involvement of stakeholders.
- To plan, manage and implement energy conservation programmes as envisaged in the EC Act.
- To assume leadership and provide policy framework and direction to national energy efficiency and conservation efforts and programmes.
- To demonstrate energy efficiency delivery mechanisms, as envisaged in the EC Act, through private –public partnership.
- To establish systems and procedures to measure, monitor and verify energy

efficiency and conservation efforts and programmes.

- To leverage multi-lateral, bi-lateral and private sector support in implementation of programmes and projects on efficient use of energy and its conservation.

b) STATUTORY BODIES (Commercial)

Damodar Valley Corporation (DVC)

Damodar Valley Corporation, the first major multi-purpose integrated river valley project of the country conceived in line with Tennessee Valley Authority (TVA) came into existence on July 7, 1948 by an Act of Parliament. In keeping with industrialization in DVC command area, power generation, transmission and distribution gained priority for providing electricity to the core industries, like Steel, Coal, Railways and other industries/consumers to respective State Electricity Boards. With the passage of time and shift in national priorities, power generation with associated transmission and bulk activities gained priority in Damodar Valley Corporation. Other objectives of DVC, however, received due attention and services as part of its overall responsibilities and commitment. At present, Damodar Valley Corporation is supplying power within the covered area of 24,235 sq. k.m. known as the DVC Command Area and also exporting power to other States beyond the Damodar Valley. The present installed operating Capacity is 6357.20 MW comprising of Thermals 6210 MW (Excluding JV projects MPL 2 X 525 MW and BPSCL 302 MW) & Hydel 147.20 MW.

Presently DVC has 11 nos. 220KV and 28 nos. 132KV Sub-stations (including power house switchyards). DVC Transmission lines comprise of 165 Circuit-KM of 400KV line, 2136 Circuit-KM of 220KV line and 3984 Circuit-KM of 132KV line. DVC has also four Dams, a barrage and a network of canals that play an effective role in water management.

Bhakra Beas Management Board (BBMB), Chandigarh

Bhakra Beas Management Board (BBMB) was constituted under Section 79 of the Punjab Re-organization Act, 1966 for the administration, maintenance and operation of Bhakra Nangal Project with effect from 01 October 1967. The Government of India transferred the Beas Project Works, on completion, from Beas Construction Board (BCB) to BMB as per Section 80 of the Act and Bhakra Management Board was renamed as Bhakra Beas Management Board (BBMB) with effect from 15 May, 1976. Bhakra Beas Management Board is responsible for the administration, operation and maintenance of Bhakra Nangal Project, Beas Satluj Link Project and Pong Dam including Power House and a network of transmission lines and grid sub-stations. The Board also regulates the supply of water from Bhakra-Nangal and Beas Projects to the States of Punjab, Haryana and Rajasthan and regulation of supply of power generated at the Bhakra-Beas Power Houses to power utilities in-charge of distribution of power in the participating States. BBMB also provides Engineering and related technical and consultancy services in various fields of Hydro Electric Power and Irrigation Projects.

c) PUBLIC SECTOR UNDERTAKINGS

NTPC Limited

NTPC was setup in 1975 as a central sector generating company for the development of thermal power. The corporation has grown rapidly to become the largest thermal power generating company in India. However, in addition to attaining large size, the operations of the company have also become diverse and are now not limited to thermal power only. Company has diversified into hydro power, power trading, coal mining etc. In order to embody its diverse operations, the company has been rechristened as NTPC limited. As on 31.01.2015, the authorized share capital of NTPC is Rs 10,000 crore and the paid up share capital is Rs 8,245.50 crore. The corporation is at present engaged in operating seventeen (17) coal based power stations, seven (7) gas/liquid based power stations and eight (8) solar PV stations on its own and six (6) coal based power stations and one (1) gas based power station under Joint Ventures. NTPC (including its JVs and subsidiaries) has an installed capacity of 43,143 MW as on 31.01.2015.

Power Grid Corporation of India Limited (POWERGRID)

Power Grid Corporation of India Limited (POWERGRID) was incorporated as a Government of India enterprise on 23rd October, 1989 under the Companies Act, 1956 with an authorized share capital of Rs.5,000 crore. The authorized share capital was later enhanced to Rs.10,000 crore in 2007-08 and paid up capital as on 31.03.2014 is Rs.5231.59 crore. As on 31st December 2014, POWERGRID is operating about 113,587 ckt.km. of transmission lines and 188 sub-stations having transformation capacity of about 219,579 MVA. The inter-regional transmission capacity of the National grid has been enhanced to about 44,250 MW (till 31st December 2014). The transmission system availability is maintained consistently more than 99% by deploying the best Operation and Maintenance practices at par with international utilities.

NHPC Limited

NHPC Ltd. was incorporated in 1975 under Companies Act 1956. NHPC is a schedule "A" Enterprise of the Government of India with an authorized share capital of Rs.15,000 crore and paid up capital as on 31.03.2014 is Rs.11071 crore, NHPC is the largest organization for hydro power development in India, with capabilities to undertake all the activities from conceptualization to commissioning of hydro projects.

The main objective of NHPC is to plan, promote and organize an integrated and efficient development of power in all aspects through Conventional and Non-Conventional Sources in India and abroad including planning, investigation, research, design and preparation of PFR and DPRs, construction, generation, operation and maintenance of power stations and projects, transmission, distribution, trading and sale of power generated at Stations.

The total installed capacity of NHPC as on date including that of NHDC (Joint Venture

Company with Govt. of Madhya Pradesh) is 6507 MW through 20 projects. The Corporation is presently engaged in construction of 4 hydro projects with aggregate installed capacity of 3290 MW.

North Eastern Electric Power Corporation (NEEPCO)

North Eastern Electric Power Corporation Ltd. (NEEPCO), was constituted in 1976 under the Indian Companies Act, 1956 as a wholly owned Government of India Enterprise under the Ministry of Power to plan, promote, investigate, survey, design, construct, generate, operate and maintain Hydro and Thermal Power Stations. NEEPCO has an authorized share capital of Rs.5000 crore with installed capacity of 1130 MW comprising 755 MW of hydro & 375 MW of thermal power. The Corporation is presently implementing 3 (three) nos. of hydro and 2 nos. of gas based thermal power projects aggregating 922 MW in the NER for commissioning within 12th Five Year Plan. In the renewable sector also the Corporation is all set for setting up two Grid Interactive Solar Power Plants of 5 MW and 2 MW in Tripura and Assam respectively, within the 12th Five Year Plan. The Corporation is relentlessly working for its future growth by setting up more projects in the country, particularly in NER, in the hydro, thermal and renewable sector. Of late NEEPCO is also foraying in the Joint-Venture mode for setting up of power projects in the country. The Corporation has already inked the Share Holders' Agreements with resourceful private players of the country for setting up a handful of attractive power projects in the country including in the renewable sector viz. one 50 MW Solar Power Project in Madhya Pradesh, one 100 MW Wind Power Project in Gujarat, 120 MW Dibbin HEP in Arunachal Pradesh.

Rural Electrification Corporation Limited (REC)

Rural Electrification Corporation Limited (REC) was incorporated in the year 1969 to facilitate the development of power infrastructure in the rural India. The authorized Share Capital of the Corporation is Rs.1200 crore and the Paid up Capital as on 31st Dec 2014 stood at Rs.987.459 crore. The main objectives of the Corporation are to promote and finance projects aimed at Integrated System Improvement, Power Generation, Promotion of decentralized & non-conventional energy sources, energy conservation, renovation & maintenance, power distribution with focus on pump sets energisation, rural households electrification and other related works in rural & urban areas. REC, is the nodal agency for the implementation of the newly created Deen Dayal Upadhyaya Gram Jyoti Yojana and the erstwhile RGGVY programme which has been subsumed in the former.

Power Finance Corporation (PFC)

Power Finance Corporation Limited (PFC), is a Non-Banking Financial Company, which was incorporated on 16 July, 1986 as part of Government of India's initiative to enhance funding of power projects in India, with an objective to provide financial resources and encourage flow of investments to the power and associated sectors. PFC

has authorized share capital of Rs 2000 crore & paid up share capital of Rs 1320.04 crore as on 31.12.2014.

PFC's priorities include not only accelerating the pace of existing business of funding generation, transmission and distribution projects, but also to exploit the new opportunities available in the sector. PFC has developed various strategic business units, focusing on different business segments – conventional lending to generation, transmission and distribution projects; consortium lending to generation, transmission and distribution projects; lending to power equipment manufacturers and fuel producers and suppliers. PFC has three wholly owned subsidiaries – PFC Consulting Limited (PFCCL) provides out consultancy in power sector, PFC Green Energy Limited (PFCGEL) extends financing exclusively to renewable and non conventional sources of energy and PFC Capital Advisory Services (PFC CAS) provides financial advisory services.

PFC , is the nodal agency for implementation of the newly created Integrated Power Development Scheme and the erstwhile RAPDRP Scheme which has since been subsumed in IPDS, develop Ultra Mega Power Projects (UMPPs) and Independent Transmission Projects, based on tariff based competitive bidding process.

d) JOINT VENTURE CORPORATIONS

THDC India Limited

THDC India Limited is a Joint Venture of Govt. of India and Govt. of Uttar Pradesh. The Equity is shared between Govt. of India and Govt of Uttar Pradesh in the ratio of 3:1. The Company was incorporated in July' 88 to develop, operate & maintain the 2400 MW Tehri Hydro Power Complex and other hydro projects in Bhagirathi valley. The Authorised share capital of Corporation is Rs.4000 crore and the Paid-up share Capital of the Company as on 31.03.14 is Rs.3473.10 crore THDCIL is a multi project organization having 15 projects totaling to an installed capacity of 6211 MW under operation/ various stages of development in Uttarakhand, U.P, Maharashtra and Bhutan. In addition, a number of Projects are in the business development stage.

The 2400MW Tehri Hydro Power Complex comprises Tehri Dam & HPP (1000MW), Koteshwar HEP (400MW) and Tehri PSP (1000MW). The Corporation has successfully commissioned the Tehri Dam & HPP (1000 MW) Stage-I and Koteshwar HEP (400 MW) during the Xth and XIth plans respectively. 1000 MW Tehri PSP is under construction and is scheduled to be commissioned in XIIIth Plan. Vishnugad Pipalkoti Hydro Electric Project (444 MW) on river Alaknanda in Uttarakhand is under construction. The project is funded by for World Bank. The Project is scheduled to be commissioned in XIIIth Plan. Dhukwan 24 MW SHP in Distt. Jhansi (UP) is under construction stage and scheduled to be commissioned in XIIIth Plan.

SJVN Limited

SJVN Limited, under administrative control of Ministry of Power, Govt. of India was

incorporated on May 24, 1988 as a joint venture of the Government of India (GOI) and the Government of Himachal Pradesh (GOHP) (equity participation in the ratio of 75:25) to plan, investigate, organize, execute, operate and maintain hydro electric power projects in the Satluj river basin in the state of Himachal Pradesh and at any other place.

The present authorized share capital of SJVN is Rs. 7000 crore. The 1500 MW Nathpa Jhakri Hydro Power Station NJHPS (the largest underground hydro electric power project) was the first project executed by SJVN, all units of which were commissioned by May 18, 2004. With commissioning of this Project, a new chapter in the history of the development of hydro-electric power in the country was added. SJVN has also set a bench mark by commissioning all the six units within a span of six months. Further, SJVN has successfully commissioned all six units of 412 MW Rampur Hydro Power Station in Himachal Pradesh by December 16, 2014. In addition to above, SJVN has also commissioned 56 Wind Electric Generators of 47.6 MW Khirvire Wind Power Project in Maharashtra on 20.05.2014.

e) AUTONOMOUS BODIES:

National Power Training Institute (NPTI)

National Power Training Institute (NPTI) an ISO 9001 & ISO 14001 organization, was set up by the Government of India under the Ministry of Power to function as an apex body at the national level for development of human resources for the power & energy sectors. Its corporate office is located at Faridabad (Haryana). NPTI operates on an all India basis through its Regional Institutes located at Badarpur (New Delhi), Neyveli (Tamil Nadu), Durgapur (West Bengal), Guwahati (Assam) and Nagpur (Maharashtra). In addition NPTI also has a Power System Training Institute (PSTI) & Hot Line Training Centre (HLTC) at Bengaluru (Karnataka), Centre for Advanced Management and Power Studies (CAMPSS) at Faridabad (Haryana), ,NPTI (Hydro Power Training Centre), Nangal. Two more new Institutes are being set up at Aeappuzha, Kerala and Shivpuri M.P. under XII Plan Schemes.

NPTI has infrastructural facilities for conducting both short term and long term Diploma and Degree courses on technical as well as management subjects covering the needs of Thermal, Hydro and Nuclear Power Plants, Transmission & Distribution systems and other fields of Power and allied energy sectors. NPTI has more than four decades of professional expertise in the field of Training and Human Resource Development in the Power Sector. The Institute is currently conducting 8 courses and also provides long term and short term training programmes.

OBJECTIVE

1. To function as a National Organization for training in the field of
 - I) Operation and Maintenance of Power Stations and

- II) all other aspects of Electrical Energy Systems including Transmission, sub-Transmission and Distribution.
- 2. To act as an apex body for initiating and coordinating training programs in the Power sector of the country.
- 3. To establish and run Training Institute for Engineers, Operators, Technicians and other personnel of the Power sector.

Central Power Research Institute (CPRI)

The Central Power Research Institute (CPRI) established by the Government of India in 1960 and was re-organised into an autonomous society in 1978 to function as a National Power Research Organization and to serve as National Testing and Certification Authority for the purpose of certification of rating and performance to ensure availability of equipment of adequate quality for the use under conditions prevalent in Indian Power Systems. The affairs of the society are managed by Governing Council with Secretary to the Government of India, Ministry of Power as its President. The Governing Council has representation from various Ministries of Government of India, Power Utilities Manufacturers, Academic Institutions etc.

The Institute has it's Head Office & major laboratories at Bangalore. The Institute has its Units at Bhopal, Hyderabad, Koradi, Noida, Kolkata & Guwahati.

CPRI has built up expertise in the areas of transmission and distribution systems, Short Circuit testing, Insulation materials, power quality, energy metering, energy auditing, transmission line tower design, conductor vibration studies, power systems, SCADA & Distribution Automation, Protocol testing of substation equipment and Energy meter, transformer oil reclamation and testing, diagnostic, condition monitoring and estimation of remaining life of equipment, new materials for power system application, Ultra High Voltage (UHV) testing, short circuit testing, High Voltage (HV) testing and other related fields.

Training:

CPRI has expertise in the area of simulation, diagnostics, system analysis and testing. CPRI laboratories have modern equipment needed for power system simulation, short circuit testing, diagnostics of equipment, materials engineering, Seismic qualification etc. CPRI has experienced faculty in different subjects concerned to power sector with practical experience in their respective areas of interest, as well as extensive experience in presenting courses/ seminars. The Institute organizes regularly Training programs, Symposium, Workshops, Seminars/ Conferences etc.

Programmes and Schemes Implemented by the units/organizations of the Ministry :

The Schemes and Programmes being implemented can broadly be grouped into two umbrella schemes namely (i) Deen Dayal Upadhyaya Rural Electrification Programme and (ii) Power Sector Reforms. The Schemes referred to at S. No. 6 falls under the first umbrella scheme and the others fall under the second umbrella scheme.

- 1. Secretariat:** Provision is made for expenditure on establishment matters for the

Secretariat of the Ministry of Power, under various schemes.

2. **Central Electricity Authority:** The Central Electricity Authority (CEA) as a statutory organization is responsible for overall power sector planning, coordination, according concurrence to hydro-electric schemes, promote and assist the timely completion of projects, specifying of technical standards, safety requirements, Grid Standards as well as conditions for installation of meters applicable to the Power Sector of the country. CEA advises the Central Governments on the National Electricity Policy and formulates short term Prospective Plans for development of the electricity system. It also has the mandate to collect, record and make public, data related to all segments of the electricity sector, carry out investigations and promote research.
3. **Research & Development:** Central Power Research Institute, Bangalore serves as a National Laboratory for applied research in the field of electrical power and also functions as an independent authority for testing, evaluation and certification of electrical equipment and components.
4. **Training:** National Power Training Institute is engaged in imparting training in various aspects of power sector including operation and maintenance of power stations.
5. **Central Electricity Regulatory Commission:** Under the provision of the ERC Act, 1998, the Central Government had constituted the Central Electricity Regulatory Commission (CERC). The Central Commission continues as a statutory body under the Electricity Act, 2003, which has come into force with effect from 10th June, 2003.
6. **Deen Dayal Upadhyaya Gram Jyoti Yojana (DDUGJY):-** Government of India has launched a new scheme “Deendayal Upadhyaya Gram Jyoti Yojana” (DDUGJY) with the objectives : (a) To separate agriculture and non-agriculture feeders to facilitate Discoms in the judicious rostering of supply to agricultural & non-agricultural consumers (b) Strengthening and Augmentation of Sub Transmission & Distribution infrastructure in rural areas and (c) Rural electrification. The scope of works covered under the scheme are Feeder separation, Creation of new sub-stations;, provision of micro-grid and off-grid distribution network, HT/LT lines, Augmentation of sub-stations and Metering at all levels. Under the scheme, Govt. of India is providing financial support in the form of grant to the Discoms for implementation of the scheme. All Discoms including Private Sector Discoms are eligible for availing financial support under the scheme. The outlay of DDUGJY is Rs. 43033 crore, which includes a budgetary support of Rs 33453 crore from the Govt. of India. The erstwhile RGGVY has been subsumed in DDUGJY as its Rural Electrification component. Under RGGVY upto 31.12.2014, a total of 1,08,913 un-electrified villages have been electrified, 3,14,160 villages have been intensively electrified and free electricity connections to 2,21,17,440 BPL households have been provided for and Rs. 29,628 crore have been released as subsidy. In addition to 648 projects sanctioned in 10th & 11th Plan, 273 projects have been sanctioned under RGGVY during 12th Five Year Plan, covering electrification of 12468 UE villages and 2,31,935 IE villages with a sanctioned cost of Rs 23607.39 crore.
7. **Funds for Evaluation Studies and Consultancy:** This provision is for conducting evaluation studies of various projects/programmes/ schemes.

- 8. Appellate Tribunal for Electricity:** Under the provisions of Electricity Act, 2003, the Central Government has set up the Appellate Tribunal for Electricity. It hears appeals against the orders of the adjudicating officer or the Appropriate Commissions under the Electricity Act, 2003. Under the provisions of the Petroleum and Natural Gas Regulatory Board Act, 2006, APTEL is the Appellate Tribunal for the purpose of that Act.
- 9. Joint Electricity Regulatory Commission (JERC) for Goa & UTs:** The Central Government has set up a Joint Electricity Regulatory Commission (JERC) for Goa and all Union Territories except Delhi, under the provisions of the Electricity Act 2003. Expenditure of the Joint Commission shall be borne by the Central Government and the Government of Goa in the ratio of 6:1.
- 10. Comprehensive Award Scheme:** Comprehensive Award Scheme is to inculcate competitive spirit and to motivate higher level of efficient and economic operation in the field of construction operation and maintenance of thermal/hydro/ transmission projects, implementation of distribution reforms, rural distribution franchisees, environment performance, community development and safety records. Shields and Certificates are given away by the Ministry of Power to the generating stations, transmission and distribution utilities as well as rural distribution franchisees for recognizing meritorious performance in operation, project management and environmental protection.
- 11. Energy Conservation:** The funds would be utilized for carrying out awareness creation on Energy Conservation through print, electronic and other media for general public. Continuation of EC awards and paintings competition on Energy Conservation. The fund would also be utilized to implement the National Mission for Enhanced Energy Efficiency (NMEEE) and to upscale the efforts to create and sustain market for energy efficiency to unlock investments.
- 12. Bureau of Energy Efficiency (BEE):** Funds would be provided to BEE for implementation of various energy efficiency initiatives in the areas of household lighting, commercial buildings, Standards & Labeling appliances, Demand Side Management in Agriculture/ Municipalities, SME's and large industries including the initiation of the process for development of Energy Consumption norms for industrial sub sectors, capacity building of SDAs, Discoms etc. These initiatives by Government will enhance efficiency of energy consumption and reduce the rate of growth of energy consumption.
- 13. Integrated Power Development Scheme (IPDS) :** The objective of this new scheme is 24x7 power supply for consumers, reduction of AT&C losses and providing access to all households. The scheme has three major components namely improvement of sub-transmission and distribution system in urban areas, metering & IT enablement in distribution sector. Under erstwhile R-APDRP scheme, which has since been subsumed under IPDS, there are two major components. Part-A includes projects for establishment of information technology based energy accounting and audit system leading to finalization of verifiable base-line AT&C loss levels in the project areas. Part-B envisages distribution network strengthening investments leading to reduction in loss level.

- 14. Assistance to Forum of Regulator for Capacity building and Consultancy:** The Central Government has approved a plan assistance of Rs.15.0 crore to Forum of Regulators for capacity building and availing consultancy. The assistance will be spread over the 12th Five Year Plan period with a maximum expenditure of Rs.3.0 crore in any particular year.
- 15. Financial Support for Debt Restructuring of DISCOM:** - The scheme has been formulated and approved by Govt. to enable the turnaround of the State DISCOMs and ensure their long term viability. The scheme contains measures to be taken by the state DISCOMs and State Govt. for achieving financial turnaround by restructuring their debt with support through a Transitional Finance Mechanism by Central Govt.
- 16. National Electricity Fund (Interest Subsidy Scheme):** The National Electricity Fund (NEF) is being set up to provide interest subsidy on loans to be disbursed to the Distribution Companies (DISCOMS) – both in the Public and Private Sector, to improve the distribution network for areas not covered by RGGVY and R-APDRP Project areas, the pre condition for eligibility are linked to certain reform measures taken by States and the amount of interest subsidy is linked to the progress achieved in reforms linked parameters. The nodal agency for NEF is Rural Electrification Corporation Ltd. The implementation of the Scheme would result in reduction in AT&C losses, reduction of gap between average cost of supply and average revenue on subsidy received basis, improving return on Equity and issue of notification of multi year tariff along with investment in Distribution Sector. This Scheme will facilitate Central Govt. intervention, and catalyst for revamping and restructuring the State Sector Distribution Scheme.
- 17. 220kV transmission line from Srinagar to Leh via Kargil:** The Cabinet Committee on Economic Affairs has, in its meeting held on 2.1.2014, approved the proposal for construction of 220kV Transmission System from Alusteng (Srinagar) to Leh (via Drass, Kargil & Khalsti 220/66 PGCIL substations) and 66 PGCIL interconnection system for Drass, Kargil, Khalsti and Leh substations in Jammu & Kashmir (J&K).
- 18. Power System Improvement Project in North Eastern Region except Sikkim and Arunachal Pradesh:** World Bank will fund for six NER states viz. Assam, Manipur, Meghalaya, Mizoram, Tripura and Nagaland, the aforesaid new project (on advice of DEA and Planning Commission, projects in sensitive Border Areas viz., Arunachal Pradesh and Sikkim were excluded from the ambit of World Bank financing. Therefore, Intra-State Transmission & Distribution projects for Sikkim & Arunachal Pradesh have been segregated for implementation through budgetary support from Government of India.
- 19. Strengthening of Transmission System in the States of Arunachal Pradesh & Sikkim:** A comprehensive scheme for strengthening of transmission, sub-transmission and distribution system in the entire NER including Sikkim has been conceptualized.
- 20. Power System Development Fund (PSDF) (be met from receipts under Public Accounts)–PSDF Scheme** has been approved by the Cabinet in the last Financial

Year. The scheme envisages strengthening of existing distribution and transmission infrastructure by part funding through Grants. The Scheme would not require any net budgetary support from MOP as the expenditure on the projects would be funded from the receipts accruing from the regulatory charges levied by Central Electricity Regulatory Commission (CERC).

- 21. Power System Operation Corporation Ltd. (POSOCO)** The Cabinet Committee on Economic Affairs has, in its meeting held on 10.12.2014 has approved the proposal of Setting up of POSOCO as an Independent Government Company under Ministry of Power.
- 22. Green Energy Corridor:** The scheme is proposed for maximization of renewable energy generation and integration with the main grid without compromising on the security and stability of power system.
- 23. Smart Grid** The scheme of Smart Grid is one of the schemes included in the 12th Plan with an outlay of Rs. 1000 crore. The scheme envisages setting up of an institutional mechanism by launching “National Smart Grid Mission” which would serve the need of an electrical grid with automation, communication and IT systems that can monitor power flows from points of generation to point of consumption and ensure control of power flow or curtailment of loads matching generation on real time basis.
- 24. Power Sector Support to NCT of Delhi :** Delhi’s transmission system lacks adequate capacity/redundancy, resulting in frequent outages/power cuts in the National Capital. Accordingly, Ministry of Power provided special support of Rs.200 crore to the Delhi Govt. for strengthening of the transmission system.
- 25. Investment in Public Enterprises:** Provision under the scheme is towards capital investment in the generation/transmission projects taken upon in the Central Sectors through CPSUs like NTPC Limited, NHPC Limited, NEEPCO, THDC India Ltd., SJVN Limited and POWERGRID. The Plan Capital Outlay is Rs.54909.73 crore comprising of IEBR of Rs.54604.73 crore and GBS Rs.305.00 crore during 2015-16.

Chapter-II

Outcome Budget 2015-16

Outcome focused budgeting has been introduced as a tool to improve the quality and accountability of Government's expenditure programmes. Outcome Budget has become an integral part of budgetary process since 2005-06. This is to ensure that we get better value for money we spend.

An amount of Rs.61404.47 crore has been approved as the outlay for the year 2015-16 as per details given below: -

Annual Plan 2015-16

(Rs. in crore)

Sl. No.	Organisation/ Schemes	Internal Resources	Bonds/ Debentures	ECB/ Supplier Credit	Others	Total (IEBR)	Total (GBS)	Total Plan Outlay
1	2	4	5	6	7	8	9	10
A.	PSUs							
1	NTPC	9443.79	7870.26	5685.95	0.00	23000.00	0.00	23000.00
2	NHPC	2120.55	1859.34	0.00	0.00	3979.89	200.00	4179.89
3	PGCIL	4000.00	13000.00	3000.00	0.00	20000.00	0.00	20000.00
4	D.V.C.	0.00	1000.00	0.00	2682.93	3682.93	0.00	3682.93
5	THDC	453.25	0.00	509.83	587.23	1550.31	30.00	1580.31
6	SJVNL	977.93	0.00	114.00	83.07	1175.00	0.00	1175.00
7	NEEPCO	155.61	818.10	242.89	0.00	1216.60	75.00	1291.60
						0.00		0.00
	TOTAL (A)	17151.13	24547.70	9552.67	3353.23	54604.73	305.00	54909.73
B.	MOP Umbrella Programmes							
1.	Deen Dayal Upadhyay Gramin Jyoti Yojana		0	0	0	0	4500	4500
2.	Power Sector Reforms							
a.	Integrated Power Development Scheme	0	0	0	0	0	600	600
b.	Transfer to Power System Development Fund	0	0	0	0	0	300	300

Sl. No.	Organisation/ Schemes	Internal Resources	Bonds/ Debentures	ECB/ Supplier Credit	Others	Total (IEBR)	Total (GBS)	Total Plan Outlay
1	2	4	5	6	7	8	9	10
c.	Power System Improvement Project in NE Region (except Sikkim & Arunachal Pradesh)	0	0	0	0	0	250	250
d.	220 Kv Transmission Line from Srinagar to Leh via Kargil	0	0	0	0	0	250	250
e.	Strenthening of Transmission System in the States of Arunachal Pradesh & Sikkim	0	0	0	0	0	150	150
f.	Central Power Research Institute (CPRI)	0	0	0	0	0	125	125
g.	Financial Debt Restructuring of DISCOMs	0	0	0	0	0	74.2	74.2
h.	Energy Conservation	0	0	0	0	0	60	60
i.	Bureau of Energy Efficiency	0	0	0	0	0	50	50
j.	National Power Training Institute (NPTI)	0	0	0	0	0	40	40
k.	Central Electricity Authority	0	0	0	0	0	30	30
l.	Smart Grid	0	0	0	0	0	40	40
m.	National Electricity Fund (NEF) Interest Subsidy Scheme	0	0	0	0	0	20	20
n.	Other MoP Schemes	0	0	0	0	0	5.54	5.54
	Total (B)	0	0	0	0	0	6494.74	6494.74
	Total (A)+(B)	17151.13	24547.70	9552.67	3353.23	54604.73	6799.74	61404.47

Non Plan 2015-16

(Rs. in crore)

Sl. No.	Organisation/Schemes	Non Plan Budget
1.	MOP Secretariat	30.47
2.	Central Electricity Authority	79.41
3	CERC Fund	44.33
4	CERC Fund	- 44.33
5	NPTI (Pension Fund)	6.40
6.	Appellate Tribunal for Electricity	10.15
7.	Setting up of Joint SERC for UTs & Goa except Delhi (Grant Lump-sum Provision)	6.33
8.	Badarpur Thermal Power Station – Revenue Exp.	1.00
9.	Capital Support to DVC	1.00
	Total	134.76

The outcomes for each of the above schemes in detail have been given in the table annexed serially to this chapter. Briefly, the position is as under:-

(1) Deen Dayal Upadhyaya Gram Jyoti Yojana (DDUGJY): Government of India has approved a new scheme "Deendayal Upadhyaya Gram Jyoti Yojana" (DDUGJY). The erstwhile Rajiv Gandhi Grammen Vidyutikaran Yojana (RGGVY) scheme which was launched by Govt. of India in April 2005 for providing access to electricity to all households has been subsumed under DDUGJY Scheme as RE Component.

The DDUGJY will have the following components:-

- (i) Separation of agriculture and non-agriculture feeders facilitating judicious rostering of supply to agricultural & non-agricultural consumers in the rural areas; and
- (ii) Strengthening and augmentation of sub-transmission & distribution infrastructure in rural areas, including metering of distribution transformers/feeders/consumers;
- (iii) Rural electrification for completion of the targets laid down under the erstwhile RGGVY for 12th and 13th Plans.

Under the new scheme, 60% of the Project cost will be extended by Govt. of India as Grant in respect of States other than special category (85% for the Special Category States i.e. all North Eastern States including Sikkim, J&K, Himachal Pradesh, Uttarakhand). Minimum 10% (5% for Special Category States) shall be contributed through own sources by the State Govt./State Power Utility and the balance 30% (10% for Special Category States) may be arranged through Loan or own sources by the State Govt./ State Power Utility. Additional grant upto 15% (5% in case of Special Category States) by conversion of 50% of loan component will be provided by Govt. of India on achievement of prescribed milestones such as timely completion, reduction in AT&C losses & upfront release of revenue subsidy by State Govt.

Under RE component of DDUGJY (erstwhile RGGVY), up to 31.12.2014, a total 921 (235 for X Plan, 341 for XI Plan Phase-I, 72 for XI plan Phase-II and 273 for XII Plan) projects have been sanctioned for execution. These projects cover electrification of 1.24 Lakh un-electrified villages and providing free electricity connections to 4.07 Crore BPL household families.

Regarding the projects under DDUGJY other than RE, Guidelines for the scheme have been issued on 23rd December 2014 and Need Assessment Document (NAD) of State Power Utilities are under finalization based on which, Detailed Project Reports (DPRs) are to be submitted by State Power utilities by April 2015.

The budgetary allocation is Rs.4500 crore for the FY 2015-16. The target for FY 2015-16 is to achieve electrification of 12500 villages and offering electricity to 14 lakh BPL households. Under the new components of the scheme, projects costing Rs.8853 crore has been sanctioned by Monitoring Committee. The details are at **Annexure-I**

(2) Power Sector Reforms

(ii) **Integrated Power Development Scheme (IPDS)** : IPDS became operational with CCEA approving it on 20th November 2014. Integrated Power Development Scheme (IPDS), the new scheme will have the following components:-

- (i) Strengthening of sub-transmission and distribution networks in the urban areas;
- (ii) Metering of distribution transformers/feeders/consumers in the urban areas;
- (iii) IT enablement of distribution sector and strengthening of distribution network for completion of the targets laid down under erstwhile R-APDRP for 12th and 13th Plans.

The erstwhile scheme of R-APDRP has got subsumed into IPDS alongwith its outlay. Projects costing Rs.3268.33 crore have been sanctioned by the Monitoring Committee. The financial target for the Financial Year 2015-16 are as under:

(Rs. in crore)

S. N.	Name of Schemes	Amount allocated in FY 2015-16
1	IPDS Grant (Non-NER)	191.00
2	IPDS Grant (NER)	9.00
3	R-APDRP (Loan) (Non-NER)	330.11
4	Loan (SCSP)	53.89
5.	Loan (NER)	16.00
		600.00

The details are at **Annexure-II**.

- (ii) **Power System Development Fund (PSDF)** : A Plan Outlay of Rs.300.00 crore for 2015-16 has been kept for PSDF. PSDF is to be utilized for funding of proposals related to safe operation of Grid like installation of protection system, renovation and modernisation (R&M) of transmission and distribution system for relieving congestion etc. The details are at **Annexure-III**.
- (iii) **Power System Improvement Project in NE Region (except Sikkim & Arunachal Pradesh)** : The scheme is conceived for the development of Intra-state transmission and distribution in Arunachal Pradesh and Sikkim and is being implemented Power Grid Corporation of India (PGCIL), being a Central Transmission Utility of the country, under Central Sector Plan Scheme of Ministry of Power. The scheme is envisaged to be commissioned in 48 months i.e. by December, 2018 A Plan outlay of Rs.250.00 crore has been kept for Power System Improvement Project in NE Region (except Sikkim & Arunachal Pradesh).
- (iv) **220 KV transmission line from Srinagar to Leh via Kargil**. To improve power supply in the Leh-Kargil region and connect the Ladakh Region to the National Grid, the Govt is constructing a transmission system from Srinagar to Leh. This would ensure year-round availability of power to the Ladakh region. During FY 2014-15 a provision of Rs. 268.14 crore is made and the same was released to Power Grid Corporation of India Limited, implementation agency of this project. Also A Plan outlay of Rs.250.00 crore for 2015-16 is kept for construction of 220 KV transmission line from Srinagar to Leh via Kargil.
- (v) **Strengthening of transmission system in the States of Arunachal Pradesh and Sikkim** : The scheme is conceived for strengthening of the Intra State Transmission and Distribution System for six States (Assam, Manipur, Meghalaya, Mizoram, Tripura and Nagaland). The scheme is being implemented by Power Grid Corporation of India (PGCIL), being a Central Transmission Utility of the country, under Central Sector Plan Scheme of Ministry of Power with the assistance of World Bank loan and the budget of Ministry of Power on 50:50 basis except the component

of capacity building for Rs.89 crore for which GoI will bear entirely. The scheme is envisaged to be commissioned in 48 months i.e. by December, 2018. A Plan outlay of Rs.150.00 crore for 2015-16 is kept for strengthening of transmission system in the States of Arunachal Pradesh and Sikkim.

The details of the above schemes at para (iii) to (v) under Transmission Schemes are at **Annexure IV**.

(vi) Research & Testing by CPRI :

Central Power Research Institute (CPRI) is a National Level Laboratory for applied research in the field of power engineering and functions as an independent authority for testing, evaluation and certification of electrical equipment and components. The plan outlay for CPRI is Rs.125.00 crore. The details are at **Annexure V**.

(vii) Financial Support for Debt Restructuring of DISCOMS

A Scheme for Financial Restructuring of the Discoms has been formulated and approved by the Government of India keeping in view the financial health of utilities, coupled with systemic deficiencies in the working of State Discoms. The scheme contains immediate/continuing and short term measures required to be taken in a time bound manner by the Discoms and State Governments.

The Scheme for Financial Restructuring of State Owned Discoms was notified by Ministry of Power after CCEA's approval with effect from 05-10-2012. The Scheme was available to all participating State Owned Discoms having accumulated losses and facing difficulty in financing operational losses. There is an outlay of Rs.74.20 crore during the Financial Year 2015-16. Participating States can avail the benefits under the Scheme upon achieving certain milestones envisaged under the scheme. The details are at **Annexure-VI**.

(viii) Energy Conservation - The Plan Outlay for Energy Conservation for 2015-16 is Rs. 60.00 crore. The funds would be utilized for carrying out the Energy Conservation related activities i.e. National Level Awareness Campaign, National Energy Conservation Awards and National Level Painting Competition for Children. National Action Plan on Climate Change contains 8 National Missions representing multi-project, long term and integrated strategies for achieving key goals in the context of climate change. One of the Missions is National Mission for Enhanced Energy Efficiency (NMEEE), which is being pursued by MOP through Bureau of Energy Efficiency (BEE). Performance Achieve and Trade Mechanism (PAT), Market Transformation for Energy Efficiency (MTEE), Energy Efficiency Financing Platform (EEFP) and Framework for Energy Efficient Economic Development (FEEED) are various components of the Mission. The details are at **Annexure-VII**.

(ix) Bureau of Energy Efficiency: The Plan Outlay for BEE for 2015-16 is Rs.50.00

crore (including Rs.2 crore as EAP). To promote energy efficiency during the XII Plan period and to achieve the target of reducing energy consumption, BEE has initiated several programmes/schemes viz. House hold lighting, Commercial Buildings, Standards & Labeling of appliances, Demand Side Management in Agriculture/ Municipalities, SMEs and Large Industries and Capacity Building of SDAs. The details are at **Annexure VIII**.

- (x) **Training and skill improvement by NPTI :** An amount of Rs.40.00 crore has been provided under Plan Scheme and Rs.6.40 crore under Non-Plan. The details are at **Annexure IX**.
- (xi) **Central Electricity Authority** – There is an outlay of Rs.30.00 crore in Plan and Rs.79.41 crore under Non-Plan in the Financial Year 2015-16. The Central Electricity Authority coordinates the activities of the various agencies in relation to control and utilization of national power resources. It is also responsible for carrying out the survey and studies, collection and recording of data concerning generation, distribution, utilization and development of power resources. The details are at **Annexure X**.
- (xii) **Smart Grid** The scheme of Smart Grid is one of the schemes included in the 12th Plan with an outlay of Rs. 1000 crore. An outlay of Rs.40.00 crore has been kept for 2015-16. The scheme envisages setting up of an institutional mechanism by launching “National Smart Grid Mission” which would serve the need of an electrical grid with automation, communication and IT systems that can monitor power flows from points of generation to point of consumption and ensure control of power flow or curtailment of loads matching generation on real time basis. The details are at **Annexure XI**.
- (xiii) **National Electricity Fund (Interest Subsidy Scheme)** Government of India has approved setting up of National Electricity Fund (Interest Subsidy Scheme) to provide interest subsidy aggregating to Rs.8,466 crore on loan disbursements against the distribution projects amounting to Rs. 25,000 crore approved during FY 2012-13 & 2013-14 to the State Power Utilities both in public and private sector, to improve the distribution network.
NEF, Steering Committee during FY 2012-13 & FY 2013-14 has approved proposals of 14 states (25 Discoms) for coverage under NEF. During FY 2014-15, based on the compliance of the eligibility parameters as per NEF guidelines, eligible Discoms will be eligible for availing the benefit of interest subsidy for the disbursement taken from the lenders. The Plan Outlay for 2015-16 kept for the scheme is Rs.20.00 crore. The details are at **Annexure XII**.
- (xiv) **Other Schemes:**
There is a provision of Rs.1.00 crore under Assistance to Forum of Regulators for

Capacity Building (**Annexure-XIII**). Rs.1.00 crore under **Comprehensive Award Scheme (Annexure-XIV)**, Rs.1.24 crore under **MoP Sectt.** under Plan scheme & Rs.30.47 crore under Non-Plan scheme (**Annexure-XV**) and Rs.0.30 crore under **Funds for Evaluation Studies (Annexure-XVI)**. An amount of Rs.6.33 crore has been kept under the scheme **JERC for Union Territories Goa & UTs except Delhi** (under Non-Plan) as Grant Lump-sum provision and a provision of Rs.10.15 crore has also been kept under the scheme **APTEL (Non Plan) (Annexure XVII and XVIII)**. A token amount of Rs.1 crore each has been kept for Power System Operation Company (POSOCO) and Green Energy Corridor for the activities given at **Annexure-XIX**.

(3) Generation

The generation in the central sector is implemented through the various organizations as under:

(i) NTPC Limited

The outlay of Rs 23,000 crores during 2015-16 is expected to result in commissioning of 2145 MW i.e. 800 MW from Kudgi, 500 MW from VindhyaChal, 400 MW from Koldam HEPP, 250 MW from Bongaigaon and 195 MW from Muzaffarpur (Joint Venture with BSEB). The outlay will also result in substantial physical progress of the projects scheduled to be commissioned in the XII / XIII plan period. The details are at **Annexure-XX**.

(ii) NHPC Limited

The Plan Outlay BE 2014-15 of Rs. 3224.26 crores comprising IEBR of Rs. 2745.46 crores and GBS Rs. 478.80 crores was mainly for ongoing schemes viz. Parbati-II, Teesta Low Dam-IV, Subansiri Lower, Uri-II, Parbati-III and Kishanganga Project and new proposed projects viz. Kotli Bhel IA, Dibang, Teesta-IV & Tawang I & II. The report of Working Group on Power Sector for the 12th Plan envisages NHPC to add 3130 MW during XII Plan. NHPC is likely to add 1702 MW during 12th Plan. Till date, NHPC has added 1212 MW viz. 231 MW Chamera-III in H.P, 44 MW of Chutak in J&K, 132 MW of Teesta Low Dam, 45 MW of Nimoo Bazgo, 240 MW of Uri-II & 520 MW of Parbati-III.

The outlay of Rs.4179.89 crore (consisting of Rs.200 crore as GBS and Rs.3979.89 crore as IEBR) is kept for activities planned during the year 2015-16 which include claims/residual works of projects already commissioned namely Dulhasti, Uri-II, Parbati-III, TLDP-III, Chamera-III, Chutak and Nimoo Bazgo HE Projects. Construction activities of ongoing projects viz., Parbati-II, Teesta Low Dam-IV, Kishanganga HEP which are in full swing now. However, due to ongoing protests by various pressure groups in Assam against the construction of Subansiri Lower

HE Project, there is total stoppage of works since Dec'2011. Earlier, there was total slow progress of works in Parbati-II and TLDP-IV Projects due to termination of contracts with M/s HJV & its re-award and financial crunch of Contractor M/s HCC respectively. The works on new projects like Kotli Bhel-IA, Teesta-IV, Dibang and Tawang-I & II Projects are also expected to start in the year 2015-16 subject to availability of pending statutory clearances and Govt. sanction afterwards. The details are at **Annexure - XXI**.

(iii) North Eastern Electric Power Corporation (NEEPCO)

For the year 2014-15, NEEPCO an outlay of Rs 1087.98 crore (excluding DONER Grant of Rs 164.03 Crs against Tuirial HEP, Mizoram) was approved comprising NBS of Rs 142.10 Crs and IEGR of Rs.945.88 crore. The major portion of this fund allocation was meant for construction of the ongoing projects viz. Kameng HEP (600 MW), Pare HEP (110 MW), Tuirial HEP (60 MW), Tripura Gas Based Project (101 MW) and Agartala Gas Turbine Plant – CC Extension Project (51 MW). As already mentioned above, all these 5 projects are scheduled for commissioning within 12th Plan. The balance allocations proposed were against the 5 MW & 2 MW Solar Projects, Garo Hills Coal Based Project (500 MW), Survey & Investigation Schemes and the Renovation & Modernisation Scheme of the Kopili Power Station.

NEEPCO has proposed the outlay for FY 2015-16 comprising of NBS of Rs 75.00 crore and IEGR of Rs 1216.60 crore besides Rs 130.09 crore proposed to be received as grant from DoNER. The total outlay for FY 2015-16 is Rs 1421.69 crore. The major portion of this proposed allocation has been meant for construction of the ongoing projects viz. Kameng HEP (600 MW), Pare HEP (110 MW), Tuirial HEP (60 MW), Tripura Gas Based Project (101 MW), Agartala Gas Turbine Plant – CC Extension Project (51 MW) and Solar Project (5 MW) at TGBP site. As already mentioned above, all these 6 projects are scheduled for commissioning within 12th Plan. The balance allocations proposed are against the 2 MW & 3 MW Solar Projects at Laka and KHEP sites respectively in Assam, Garo Hills Coal Based Project (500 MW), Survey & Investigation Schemes, the Renovation & Modernization Scheme of the Kopili Power Station and Joint Venture Schemes. The details are at **Annexure - XXII**.

(iv) THDC India Limited

For the year 2014-15, the outlay of Rs.856.68 crore (including GBS and IEGR) was made. A provision of Rs.50.08 crore has been made for execution of various balance works (Road works, Diversion tunnel, etc.) of Koteswar HEP Project. A provision of Rs. 566.86 crore has been made for execution of various works of Tehri PSP (1000MW) Project. A provision of Rs.148.31 crore has been made for execution of various works of Vishnugad pipalkoti HEP (444MW). A provision of Rs.17.48 crore

has been made for mobilization advance, Machinery advance to contractor and other miscellaneous works of Dhukwa SHP (24MW). A provision of Rs.14.00 crore has been made for the New Projects.

For the year 2015-16, the outlay of Rs.1580.31 crore has been made (including Rs.30 crores as GBS). A provision of Rs.64.84 Cr has been made for execution of various balance works (Road works, Diversion tunnel, substation and internal Project roads etc.) of Koteshwar HEP Project. A provision of Rs.764.04 crore has been made for execution of various works of Tehri PSP (1000MW) Project. A provision of Rs.413.62 crore has been made for execution of various works of Vishnugad pipalkoti HEP (444MW). A provision of Rs.38.27 crore has been made for mobilization advance, Machinery advance to contractor and other miscellaneous works of Dhukwa SHP (24MW). A provision of Rs. 299.54 crore has been made for the New Projects. The details are at **Annexure – XXIII**.

(v) SJVN Limited

For the year 2015-16, the outlay is Rs. 1175.00 crore comprising SBI Loan of Rs. 83.82 crore & Internal Resources of Rs. 1091.18 crore. This is mainly for (i) balance payments of Rampur HEP (412 MW) and Khirvire Wind Power Project (47.6 MW) and pre-construction activities of (ii) Luhri HEP (601 MW) (iii) Devsari HEP (252 MW) (iv) Jakhol Sankri HEP (51 MW) (v) Naitwar Mori HEP (60 MW) (vi) Arun – III HEP, Nepal (900 MW) (vii) Dhaulasidh HEP (66 MW) (viii) Wangchhu HEP (570 MW) (ix) Kholongchhu HEP (600 MW) (x) Doimukh HEP (80 MW) (xi) Buxar Thermal Power Project (1320 MW) (xii) Deocha Pachami Coal Block (xiii) Cross Border Power Transmission Company (xiv) Solar Power Projects(xv) Arun-III Transmission Line (xvi) Construction of Guest House Building at Shimla and (xvii) Research and Development against which funds have been proposed out of the above outlay. The details are at **Annexure-XXIV**.

(vi) Damodar Valley Corporation (DVC)

The Plan Outlay for 2014-15 was Rs. 2764.99 crore. During 2014-15, KTPS U# II was put under commercial operation on 14.06.2014. Projects targeted for completion in 2014-15 were 132 KV Biada Sub-Station with Bays at CTPS and associated lines; 220 KV MTPS- KLNS S/C LILO at Burnpur; 220 KV D/C Gola-Ranchi Line; 400 KV RTPS-Ranchi line; 220KV MTPS-Gola-Ramgarh line (Gola-Ramgarh portion completed); 220KV Koderma-Giridih line; R & A works at different Sub-Station and Transmission Lines.

The outlay of Rs.3682.93 crore during 2015-16 would result in commercial operation of Greenfield Projects like Full Load of RTPS U#I of Phase-I(1X 600 MW) and BTPS-A(1x 500 MW). The details are at **Annexure-XXV**.

(d) Transmission Network by POWERGRID

For the outlay of Rs. 20,000 Crore (IEBR) of POWERGRID, the quantifiable deliverables of 10,142 circuit km stringing and 35 Nos. transformer erections have been targeted. The details are at **Annexure-XXVI**.

Annexure-I

**OUTCOME BUDGET 2015-16
DEENDAYAL UPADHYAYA GRAM JYOTI YOJANA (DDUGJY)**

Sr. No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2015-16	Quantifiable Deliverables/Physical Outputs (2015-16)	Processes/Timelines	Projected Outcomes	Remarks/risk Factors
1	2	3	4(i)	4(ii)	4(iii)	5	6
1	DDUGJY	(i) Separation of agriculture and non-agriculture feeders (ii) Strengthening and augmentation of sub-transmission & distribution infrastructure (iii) Metering for feeders, distribution transformer & consumers for energy auditing and reduction of AT&C losses (iv) Providing access to electricity to villages and households	Rs.4500 Crore	(i) Electrification of 17500 villages (including un-electrified villages - 2500) (ii) Providing free electricity connections to 14 lakhs BPL Hhs Note : Project deliverables in respect of feeder separation, system strengthening and metering are expected to commence from FY 2016-17.	After sanction of projects, contracts for execution of projects are to be awarded by States Discoms / Power Deptts. within 6 months. The projects shall be completed within 24 months from date of award.	Will facilitate overall rural development, employment generation and poverty alleviation.	(a) Remaining villages covered under the scheme are located in far-flung areas involving difficult terrain, poor road connectivity and proximity to naxal affected areas (b) Delay in statutory clearances (Forest / Railway crossing) (c) Right of way issues / delay in providing land for sub-stations by states (d) Contractual issues between Implementing Agencies (DIS-COMs) and Turn-key contractors Further, there can be delay in the programme due to unexpected events, natural calamities etc.

Annexure-II

OUTCOME BUDGET 2015-16
Integrated Power Development Scheme (IPDS)/Restructured Accelerated Power Development and Reforms
Programme (R-APDRP)

S. No.	Name of scheme/ programme	Objective/ outcome	Non-plan budget	Outlay 2015-16	Complementary extra budgetary resources	Quantifiable/ deliverables physical outputs	Process timelines	Projected outcomes	Remarks/ risk factors
1	Integrated Power Development Scheme (IPDS)/ R-APDRP	Attainment of Reliable and verifiable baseline data of energy & revenue and AT&C Loss reduction on sustained basis	NIL	Rs. 600 Crore (i) IPDS a. Rs.191 crore - grant (non-NER) b. Rs. 9 crore,- grant (NER) (ii) R-APDRP a. Rs.330.11 crore -loan (non_NER) b. Rs. 53.89 crore - loan (SCSP) c. Rs. 16 crore - loan (NER)	NIL	IPDS/R-AP-DRP 1. Part A completion of 350 Go-Live Towns 2. Part B completion of 200 towns 3. Establishment of SCADA Control Centres in 25 towns 4. Comprehensive capacity building under R-APDRP including facilitating of Post Go-Live activities – 500 man-days.	5 Years from date of sanction for Part-A (IT), Part-A(SCADA) & Part-B. Further, Five years of AT&C loss monitoring by TPIEA-EA with first year starting an year after establishment of Part-A(IT) system	After implementation of Part-A(IT) in the project area, state power utilities should be able to achieve reliable & verifiable baseline data & hence locate AT&C Loss pockets & further contain them through technical & managerial interventions. Implementation of Part-B shall enable reduction of AT&C losses through technical interventions. The focus of Part-B is AT&C loss reduction to below 15% in project areas.	The success of the scheme will depend on smooth & timely implementation of the projects under Part-A & Part-B by State Utilities in accordance with R-APDRP guidelines for reduction in AT&C losses on sustainable basis. Implementation of SCADA shall reduce power interruptions & improve quality of power supply.

Annexure - III

Outcome Budget 2015-16
Power System Development Fund (PSDF)

(Rs. in crore)

Sl no	Name of scheme/ programme/ project	Objective/outcome	Outlay 2015-16				Project- ed Out- comes	Process- es/Time- lines	Remarks/Risk factor
			Non Plan Budget	Plan Budget	Complement- ary Extra Budgetary Resources	5			
1	2	3	4	5	6	7	8		
			4 (i)	4 (ii)	4 (iii)		Enhanced grid discipline/ security		The scheme was finalized in the month of October, 2014. Therefore, only 5 proposals could be approved during the year, 2014-15. There are several proposals in pipeline.
	PSDF	Power System Development Fund (PSDF) has been constituted with the approval of Cabinet. This Fund is to be utilized for funding of proposals related to safe operation of Grid like installation of protection system, renovation and modernisation (R&M) of transmission and distribution system for relieving congestion etc.		300.00					

OUTCOME BUDGET 2015-16
Transmission Schemes

(Rs. in crores)						
S. No.	Name of the Scheme/Programme	Objective/Outcome	Outlay 2015-16	Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Process- es/ Time-lines
1.	2.	4.	4(i)	4(ii)	4(iii)	5.
			Non Plan Budget	Plan Budget	Com - plementary Extra-Budgetary Resources	
I	Strengthening of 220KV Transmission System from Alusteng (Srinagar) to Leh (via Drass, Kargil & Khalsti 220/66 KV sub-station) and 66 KV interconnection system for Drass, Kargil, Khalsti and Leh sub-stations in J&K	Nil	250.00			42 months
II	Comprehensive Scheme for strengthening of Transmission and Distribution System in North Eastern Region & Sikkim (Arunachal Pradesh & Sikkim)	Nil	150.00			48 months
III	NER Power System Improvement Project in six North Eastern States excluding Arunachal Pradesh & Sikkim (i) Non-EAP component (ii) EAP component Total (i) & (ii)	Nil	200 50 250			48 months

Outcome Budget 2015-16
Central Power Research Institute

Rs. in Crores

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
1	2	3	4	5	6	7	8
		4(i)	4(ii)	4(iii)			
		Non Plan Budget	Plan Budget (Rs.)	Complementary Extra Budgetary Resources			
XI Plan On going approved projects							
1	Participation of CPRI as Fifth Equity Partner in J.V. Company National High Test Power Laboratory Pvt. Ltd. (NHP TL)	Objective was to become a JV partner in the Company for establishing High Power Test facilities	-	-			Balance of equity amount of Rs. 9,12,50,000/- released from MoP on 5 th September 2014 & paid to NHP TL.
2.	Augmentation of test facilities for optimization of 800 kV AC and 800 kV DC transmission system	To augment test facilities for conducting optimization studies & transmission system of 800 kV AC & 800 kV DC rating	-	-			Commissioning of AC test system
							The project duration extension approved by MoP upto March 2015. Project is likely to take few more months for completion.

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16	Quantifiable Deliver-ables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
1	2	3	4	5	6	7	8
			4(i)	4(ii)	4(iii)		
3.	Augmentation of High Voltage, Diagnostic Relay, Vibration, LED test facilities and infrastructure protection	Upgradation of High Voltage facilities at Bangalore and Bhopal units and establish EM/ EMC & LED test facilities	-	-			
XII Plan approved Project							
1.	Augmentation Projects of CPR under XII plan (Rs.105.90 Cr.)	-	14.16	-	Tendering and placing of order, Delivery of some major equipment's, Initiation of civil works.	Tendering and placing of order, Delivery of some major equipment's, Initiation of civil works.	Project approved on 25 th February 2014 by MoP.

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16	Quantifiable Deliver-ables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
1	2	3	4	5	6	7	8
		4(i)	4(ii)	4(iii)			
2.	Modernisation projects of CPRl under XII Plan (Rs.640 Cr.)	-	21.68	-	Tender-ing and placing of order, Delivery of some major equipment's, Initiation of civil works.	April 2015 to March 2016	Project approved on 5 th January 2015 by Ministry of Power.
3.	Establishment projects of CPRl under XII Plan (Rs.356.10 Cr.)	-	58.16	-	Tender-ing and placing of order, Delivery of some major equipment's, Initiation of civil works.	April 2015 to March 2016	Project approved on 5 th January 2015 by Ministry of Power.
4.	Plan R & D (Rs. 80.00 Crs.)				Implementation of the projects approved by RC Committee		Implemen-tation of the projects appro-ved by RC Commit-tee
	1. Plan R & D (Rs.15.00 Cr.)	To help address challenges in power/electricity, including reliability efficiency, safety and environment	-	6.00	-		

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks/ Risk Factors
1	2	3	4	5	6	7	8
			4(i)	4(ii)	4(iii)		
			Non Plan Budget	Plan Budget (Rs.)	Complementary Extra Budgetary Resources		
	2. Research Scheme on Power (RSoP) (Rs.20.00 Cr.)	Project proposals are invited from academia, power utilities, industries as well as research institutes and are approved by an expert committee on research scheme on power	-	8.00	-	Implementation of the projects approved by EC on RSoP	Implementation of the projects approved by EC on RSoP.
	3. National Perspective Plan (NPP) (Rs.45.00 Cr.)	NPP projects are taken for undertaking projects identified under National Perspective Plan as approved by SCR&D, MoP	-	17.00	-	Implementation of the projects approved by SCR&D	Implementation of the projects approved by SCR&D
	TOTAL				125.00		

OUTCOME BUDGET 2015-16

Financial Support for Debt Restructuring of DISCOMs

S. No.	Name of Scheme / Programme	Objective / outcome	Outlay 2015-16			Quantifiable deliverables/ Physical Outputs	Process/ timelines	Remarks/ risk factor
			Non-Plan Budget	Plan Budget	Complementary Extra Budgetary Resources			
1.	2.	3.	4.	5.	6.	7.	8.	9.
1.	Financial Support for Debt Restructuring of State Owned Discoms (Transitional Finance Mechanism)	To ensure the financial viability of State Owned Discoms	74.20					The incentive is in addition to the grant/ benefit under RAPDRP and is available for three years starting from 01-04-2012.
	a) Reduction in AT&C Losses							Fulfillment of mandatory conditions under Part C of the Scheme
								Reduction in Gap between ARR & ACS and consequently accumulated losses
								The benchmark of AT&C losses would be the base year 2010-11 on the audited accounts of Discoms by CAG

S. No.	Name of Scheme / Programme	Objective / outcome	Outlay 2015-16			Quantifiable deliverables/ Physical Outputs	Process/ timelines	Remarks/ risk factor
			Non- Plan Budget	Plan Budget	Compli- mentary Extra Bud- getary Re- sources			
1.	2.	3.	4.	5.	6.	7.	8.	9.
	b) Capital Reimbursement Support							Capital Reimbursement Support would be given by Govt. of India subject to fulfillment of mandatory conditions and State Government taking over the entire 50% of the Short Term Liability (Corresponding to the accumulated as on 31-03-2012 in respect of Haryana, Rajasthan, Tamil Nadu and Uttar Pradesh and 31-03-2013 in respect of Bihar, Jharkhand and Andhra Pradesh and Telangana).

OUTCOME BUDGET 2015-16
ENERGY CONSERVATION

Annexure - VII

(Rs in crores)						
Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16	Quantifiable Deliverables/ Physical Outputs	Projected Out- come	Process/ Timelines Re- marks
1	2	3	4	5	6	7
1	- Energy Conservation Scheme (i) National Energy Conservation Day/Awards	- To recognize the efforts of industrial and other establishment consumers to adopt energy conservation measures which may become models for others to emulate.	28.20	28.20	<ul style="list-style-type: none"> - Creation of data base and its analysis EC Award participating units. - Compilation and dissemination of best-practices in industry and building sector. - Continuation of EC Awards on energy conservation. 	Progressively from April 2015 to March 2016. The Award function is scheduled for 14 th December, 2015.
	(ii) School, State and National Level Painting Competition for School Children	- To inculcate in children the relevance of energy efficiency and conservation.			<ul style="list-style-type: none"> - Continuation of paintings competition on energy conservation. 	- Organization of painting competition for school children all over the country.
	(iii) Awareness & Publicity	- To spread the message of energy conservation and efficiency through the media.			<ul style="list-style-type: none"> - Awareness campaign on energy conservation through print, electronic and other media for general public. 	- Awareness creation in general public.

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16	Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Process/ Timelines	Remarks
1	2 (iv) Student Capacity Building Programme	3 - Capacity Building of Students	4	5 - Development of materials on energy conservation for School/ ITI/Diploma Engg. College Curriculum. - Training of School teachers/ lecturers on the new modules/ curriculum. - Debates at Degree College level, ITI, Diploma Engineering College level & quiz competition at school level. - Establishment/ Strengthening of energy clubs in schools. - Developments of tip sheets/ brochures on Energy Conservation.	6 - Students capacity building.	7	8
	National Mission on Enhanced Energy Efficiency (NMEEE)	NMEEE is one of the 8 missions under National Action Plan on Climate Change. The provision is for operationalisation of the NMEEE	28.80	31.80	Perform, Achieve and Trade (Industries)	Progressively from April, 2015 to March, 2016. - M&V Manual - Workshops - Trading platform on power exchange. - Preliminary Assessment Report - True Achievement - New Designated consumers for inclusion in PAT-2 cycle	Perform, Achieve and Trade (Industries)

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16	Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Process/ Timelines	Re-marks
1	2	3	4	5 - Issuance of ESCerts - Identification of new DCs within existing sectors - Identification of new sectors for PAT-2 cycle - Check verification of designated consumers - Baseline study for PAT-2 - Notification of PAT-2 targets	6 - New sectors - Number of DCs check verified - Targets for PAT-2 cycle - Statutory order	7	8

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16	Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Process/ Timelines	Re-marks
1	2 Bachat Lamp Yojana (BLY)	3 - To promote energy efficient & high quality CFLs as replacement for incandescent bulbs in households.	4 1.00	5 - Maintain the institutional structure of Coordinating and Managing Entity (CME). - Provide technical assistance for monitoring and verification of individual projects. - Inclusion of new projects under the registered PoA. (Depend upon the market scenario). - Continuous engagements with the State Electricity Distribution Companies. - Facilitation to RGGVY team for implementation of LED projects. - Monitoring and verification of savings achieved for the implementation of LED projects under RGGVY scheme.	6 - Issuance of CERs for 2 nd Monitoring Period for projects under BLY-PoA. - Monitoring and Verification of savings achieved for the implementation of LED projects under RGGVY Scheme.	7	8 Progressively from April, 2015 to March, 2016.
	Super Efficient Equipment Programme (SEEP)	- To accelerate demand for super efficient appliances like ceiling fans/ Refrigerator/ agricultural pumps etc.	2.00	- Contracting Fan Manufacturers and Measurement & verification agency - Empanelment of Testing facility - Finalization of SEA Label and Media plan - Release of Advertisement and media campaign - Testing at manufactures' base for type test and random testing at retailer level	- M&V agency engaged and Manufacturers contracted - Number of test Labs - SEA Label and outreach material - number of ad released - Test reports		
	Total			60.00	60.00		

Outcome Budget 2015-16
Bureau of Energy Efficiency

(Rs. in crores)							
Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Out-lay 2015-16	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process-times/ Time-lines	Remarks/ Risk Factor
1	2	3	4	5	6	7	8
BEE Schemes	Standard & Labelling Scheme (S&L) for Appliances, Buildings & Energy Efficiency Research Centre	- Enhance Credibility of the on-going S&L program - Achieve energy saving in line with national policy through end-use energy efficient products - Increase the visibility of the program among different stakeholders	0.00	- New Product labeling: Inclusion of 2 new products under the S&L scheme. - Inclusion of three products in mandatory labeling program. - Continuation of awareness campaign. - Up gradation of Standard for 1 appliance. - Enhancement of check-testing activities by Independent agencies and SDAs. - Strengthening of test laboratories.	1. Launch of voluntary program for inverter AC and LED bulbs. 2. Notification of energy performance standards for color TV, direct cool refrigerator and geyser under mandatory S&L program. 3. Includes training program for retailers, awareness campaign through radio and other media segments. 4. Check testing of all products as per the sampling plan.	Progressively from April, 2015 to March, 2016.	Tar-getted saving of 3.3 BU and in terms of avoided generation capacity is 500 MW

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Out-lay 2015-16	Quantifiable Deliverables/ Physical Outputs	Projected Out-comes	Process- es/ Time-lines	Re-marks/ Risk Factor
1	2	3	4	5	6	7	8
				<p>5. Review of fund utilization of test laboratories to which government grant has been extended.</p> <p>6. Upgradation of standard for direct cool refrigeration.</p> <p>7. Development of operations manual of S&L scheme.</p>			

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Out-lay 2015-16	Quantifiable Deliverables/ Physical Outputs	Projected Out-comes	Process- es/ Time-lines	Re-marks/ Risk Factor		
1	2	3	4	<ul style="list-style-type: none"> - Support for creation of building material testing laboratories. - Create a cadre of ECBC expert professional. - Training programme for architects/ engineers / design professionals/Code compliance officials. - Create a pool of M&V experts. - Development of ECBC professional examination and certification. - Development of Energy Efficient Guidelines for Multi storey Residential Buildings for Warm & Humid climatic zone. - Introduction of a voluntary star label for residential building 	<ul style="list-style-type: none"> - Building up capacities of states to support implementation of ECBC. - Dissemination of information on ECBC and Case studies through demo projects. - IGEAs in public buildings. - Expansion of existing Star Rating Scheme for hospital and hotel building category. - Cadre of ECBC professional examination. - Directory of Energy Efficient building material. <p>Facilitation of ECBC Demonstration projects.</p> <ul style="list-style-type: none"> - Preparation of technical specifications in states. - Establishment of feasibility studies. - Creation of ECBC Cells in state PWDs <p><u>Energy efficiency in existing buildings</u></p>	5	6	7	8

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Out-lay 2015-16	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Process- es/ Time- lines	Re- marks/ Risk Factor
1	2	3	4	<ul style="list-style-type: none"> - Demonstrative projects in Existing Buildings. - Continuation of existing ESCO accreditation process. - EE Implementation in Public Buildings through ESCO route. - Performance enhancement of commercial building based on Star Rating. - Assistance to states for Energy Assessment and EE Implementation. - Expansion and Up-gradation and Operation of existing Star Rating Scheme. <p>Awareness campaign through Print and Electronic Media & Impact assessment</p> <ul style="list-style-type: none"> - Development of awareness and outreach programme. - Monitoring & Impact assessment of savings through Star rating & ECBC implementation buildings. 	<ul style="list-style-type: none"> 5 6 7 8 		

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Out-lay 2015-16	Quantifiable Deliverables/ Physical Outputs	Projected Out-comes	Process- es/ Time-lines	Re-marks/ Risk Factor
1							
2	Strength- ening of SDAs for Energy Ef- ficiency	SDA Strength- ening Pro- gramme	3	<ul style="list-style-type: none"> - To empower the SDAs as partners of BEE at state level to implement EC Act. 	<ul style="list-style-type: none"> • Continuous engagement with the SDAs through regional meetings and National Workshops. • Disbursement to financial support to SDAs for the following activities: <ul style="list-style-type: none"> - Implementation of energy efficiency measures to showcase the potential of energy efficiency through demonstration projects. - LED village campaign. - Institutionalization of enforcement machinery at the state level programmes. - Manpower support to the SDAs. - Workshops / training programs involving energy professionals. 	<ul style="list-style-type: none"> • 25 LED Village Campaigns. • 15 demonstra- tion projects. • Publicity & awareness cam- paigns on energy efficiency, work- shops / training pro grammes, database up gra- dation etc. will be conducted in 30 SDAs. • Establishment of enforcement machinery in 30 SDAs including providing man- power support. • Regional review meetings involving all the SDAs to review the physical and fi- nancial progress. • National level meeting involving all the SDAs to review the physical and fi- nancial progress. 	<p>Progres- sively from April, 2015 to March, 2016.</p>

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Out-lay 2015-16	Quantifiable Deliverables/ Physical Outputs	Projected Out-comes	Process- es/ Time-lines	Re-marks/ Risk Factor
1	2	Contribution to State Energy Conservation Fund (SECF)	3	4	• Constitution of SECF in the states and matching contribution by the state governments to the SECF. • Coordinate with SDAs to implement various energy conservation activities and utilization of fund under SECF. • Disbursement of Rs. 10.00 crores as contribution to SECF.	5	• Establishment of SECF in 30 states. • Matching contribution in 20 states.
		HRD Programme	8.00	Human Resource Development and capacity building for Energy Efficiency	3.00	1. Energy Audit Instrument Support for Energy Auditors. 2. Theory cum Practices oriented training programmes for operators on energy efficiency in boilers, furnaces and power plants, Preparation of materials in English and its translation in local languages (including printing) on efficient use of fuels in furnaces and boilers.	Progressively from April, 2015 to March, 2016.
3	Demand Side Management (DSM) (Agriculture, Municipal & SME)	Energy Efficiency in Small and Medium Enterprises (SME)	Targeted energy consumption reduction of SMEs.	3.00	23.47	1. Initiate the implementation of demonstration projects in the 5 Energy Intensive SME sectors.	Progressively from April, 2015 to March, 2016.

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Out-lay 2015-16	Quantifiable Deliverables/ Physical Outputs	Projected Out-comes	Process- es/ Time-lines	Re-marks/ Risk Factor
1	2	3	4	2. Conduct stakehold- er workshops in sec- tors where technologies have been implemented. 3. Initiate the PAN India en- ergy benchmarking study for energy intensive SME clusters.	5	6	7
					2. Hiring of an agency to car- ry out PAN India benchmarking of the energy consumptions in energy intensive clusters. Complete identifica- tion of such clus- ters in the country. 2. Conducting 5 stakeholder workshops in five sectors in associa- tion with Cluster associations and the SDAs.	8	Progressively from April, 2015 to March, 2016.

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Out-lay 2015-16	Quantifiable Deliverables/ Physical Outputs	Projected Out-comes	Process- es/ Time-lines	Re-marks/ Risk Factor
1	2	Municipal DSM	3	<ul style="list-style-type: none"> - To reduce energy cost & improve energy overall incurred by the municipalities. 	<ol style="list-style-type: none"> 1. Energy Audit for the 204 water bodies 2. Up-gradation of MuDSM portal for the online analysis and portal data Management. 3. Shortlisting of ULBs to undertake implementation of pilot projects identified in DPRs. 4. Capacity building of ULB officials 5. Engagement of technical staffs to shortlisted ULBs. 6. Identification of one ULB for implementation of pilot project in Sewage Water treatment Plant. 	<ol style="list-style-type: none"> 1. Capacity building of officials of ULBs and technical experts deputed. 2. Selection of 14 ULBs for implementation of demo projects. 3. Implementation of demonstration projects 6 ULBs. 4. Conducting investment grade audits in 204 water bodies and development of bankable DPRs. 5. Preparation of DPR for pilot project in Sewage Water treatment Plant. 	Progressively from April, 2015 to March, 2016.

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Out-lay 2015-16	Quantifiable Deliverables/ Physical Outputs	Projected Out-comes	Process- es/ Time-lines	Re-marks/ Risk Factor
1	2	3	4	5	6	7	8
				4. Demonstration of 2-3 energy efficient technology; 5. Feasibility study for developing a Motor efficiency training centre.			
	Total			50.00	50.00		

OUTCOME BUDGET 2015-16
NATIONAL POWER TRAINING INSTITUTE

(Rs. in Crore)

Sl. no	Name of scheme	Object- ive/ outcome	Outlay2015-16			Quantifiable delivera- bles/ physical outputs	Projectd outcomes	Pro- cesses/ timelines	Remarks/ risk factors
		Non- Plan	Plan	Complementary Extra Budgetary Resources					
1	2	3	4(i)	4(ii)	4(iii)				
1	Modernization & up gra- dation of Training Facili- ties at Corporate Office, Faridabad		6.80			Training activities will be increased after completion of the scheme.	6	7	8
	B-New Scheme					Training activities will be increased after com- pletion of the scheme.	2015-16		
1	Setting up of National Power Training Institute at Alappuzha, Kerala		12.00			Training activities will be increased after com- pletion of the scheme.	2016-17		
2	Renovation, Moderniza- tion and Augmentation of training infrastructure of Nines Institute of NPTI		15.20			Training activities will be increased after completion of the scheme.	2016-17		
3	Setting up of National Power Training Institute at Shivipuri, M.P		6.00			Training activities will be increased after completion of the scheme.	2016-17		
4	Setting up of Hydro In- stitute of National Power Training Institute at Itana- gar, Arunachal Pradesh.		0.00			Training activities will be increased after completion of the scheme.	2017-18		
5	Non-Plan for Pension		6.40						
	Total		6.40		40.00				

OUTCOME BUDGET 2015-16
CENTRAL ELECTRICITY AUTHORITY

(Rs. in lakhs)

Sl. No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Process- es / Timelines	Re- marks / Risk Factors			
1	2	3	4	4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) CEBR	5	6	7	8
1.	Technical Control Planning & Monitoring	Review of power sector performance, long-term & short-term planning, assessment of manpower & materials, long-term system planning studies including management studies of RPCs, concurrence to hydro power development schemes, monitoring construction of generation & transmission projects, monitoring of rural electrification and distribution planning, etc.	3645.81	-	-	(i) Monitoring of 48 hydro projects (14,218 MW) is in progress. During the year 2015-16, a hydro capacity of 2541 MW is likely to be commissioned. (ii) Thermal capacity of 14306 MW is likely to be commissioned during 2015-16 (iii) Data collection & publication of: Daily generation report. Monthly review of power sector performance. Monthly status reports on construction of various hydro and thermal projects. All India Electricity Statistics: General Review (Annual). Growth of Electricity Sector in India (Annual) Review of Performance of hydro power stations (Annual). Review of Performance of thermal power stations (Annual). (iv) Techno-economic appraisal and concurrence to hydro-electric projects.	(i) Reduction of gap between demand & supply of power in optimum time. (ii) Availability of statistics for public / inferences for planning and policy / decision making for the Indian Electricity Sector. (iii) Economical cost of generation of electricity. (iv) Accelerated pace of capacity addition to reduce demand and supply of power.	Continuous process	-	

Sl. No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Process- es / Timelines	Re- marks / Risk Factors
1	2	3	4	5	6	7	8
			4(i) Non-Plan Budget	4(ii) Plan Budget	4(iii) CEBR		
2.	Design & Consultancy	To provide technical support in Design & Engineering of power projects to power utilities and adoption of state-of-the-art technologies.	2096.00	-	-	At present 9 Nos. of consultancy projects are in hand.	It helps in dissemination of technology inputs to power utilities and creation of knowledge source and adoption of state-of-the-art technologies.
3.	Apprenticeship Training for Engineers	Imparting vocational training to Graduate / Diploma holders & Vocational under the Apprenticeship Act, 1961.	20.00	-	-	Training of 36 degree / diploma holders and 10 D/Man	Availability of trained technical manpower in the country
4.	Contribution to International Bodies	To keep the engineers of CEA abreast of global technological developments in power sector.	0.66	-	-	Continuation of collective membership of CEA with CIGRE, Paris.	The CIGRE membership fee for the calendar year will be paid in March 2015

Sl. No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Process- es / Timelines	Re- marks / Risk Factors
1	2	3	4	5	6	7	8
			4(i) Non-Plan Budget	4(ii) CEBR			
5.	Studies & Training	To improve performance of Engineers / functionaries.	56.00	-	Training of 1200 mandays to CEA employees.	Increase in productivity as a result of enhancement in knowledge and skill of CEA engineers.	Contin- uous process
6.	Electronic Data Processing & Support System	Operation and maintenance of computer systems provided in CEA and its sub-offices. Maintenance of Information Management System (IMS) Phase-I.	90.00	-	Maintenance of IT facilities (non-quantifiable) which includes maintenance of IMS Phase-I	Proper data management leading to increased efficiency	Contin- uous process

Sl. No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16		Quantifiable Deliverables / Physical Outputs		Projected Outcomes	Process- es / Timelines	Re- marks / Risk Factors	
1	2	3	4	4(i)	4(ii)	4(iii)	5	6	7	8
			Non-Plan Budget	Plan Budget	CEBR					
7.	National Load Despatch Center (NEPSIC)	The scheme is related to operation and maintenance of National Electric Power System Information Centre (NEPSIC) at New Delhi for collecting vital power system operational data from different Regional Power Committees (RPCs) for use in CEA / Ministry of Power.	9.00	-	-	Collection & analysis of power system operational data from different Regional Power Committees (RPCs).	Facilitation of secured & reliable operation of the Integrated Regional Grids.	Continuous process	-	
8.	Departmental Canteen	To provide subsidized canteen facilities to the employees of CEA	53.20	-	-	Welfare measure (not quantifiable)	Employees satisfaction contributing to increased productivity	Continuous process	-	
9.	Administration of Electricity Laws	Statutory inspection of HT installations of Central Sector and UTs.	277.64	-	-	Inspection of electrical installations totalling to 2,60,000 equivalent MV*.	Assured safety of electrical installations and personnel.	Continuous process	-	

*Equivalent MV = 3 x (EHV + HV) + MV + 12 x ckm +30 x video

Sl. No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16	Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Process- es / Timelines	Re- marks / Risk Factors
1	2	3	4	5	6	7	8
			4(i)	4(ii)	4(iii)		
			Non-Plan Budget	Plan Budget	CEBR		
10.	All India Load Survey Scheme	To assess demand of Power over a period of time	237.30	-	Collection of Annual Power Survey Data from about 170 power utilities and about 5600 HV/EHV industries having electricity demand of one MW and above.	General Review 2015 containing data for the year 2013-14 would be under printing.	Continuous process for bringing out Annual General Review and Growth of Electricity Sector in India from 1947 onwards.

Sl. No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16			Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Processes / Timelines	Remarks / Risk Factors	
1	2	3	4	4(i)	4(ii)	4(iii)	5	6	7	8
			Non-Plan Budget	Plan Budget	CEBR					
11.	Regional Co-ordination	The country has been demarcated into five Regions for the purpose of planning and operation of the power system. Regional Power Committees (RPCs) (earlier REBs) have been set up in all the five Regions for facilitating integrated operation of power system in the region for optimal utilization of the available power resources through functioning of various sub-committees such as Technical Coordination Sub-Committee, Operation Coordination Sub-Committee, Commercial Sub-Committee, Protection Sub-Committee and System Studies Sub-Committee, etc. The scheme is meant for funding the operations of the Regional Power Committees (RPCs)	597.50	-	-	Facilitation of coordinated operation of regional power grids in the country	Facilitation of secured and reliable operation of the Regional Grids.	Continuous process	-	

Sl. No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16			Quantifiable Deliverables / Physical Out-puts	Projected Out-comes	Process- es / Timelines	Re- marks / Risk Factors	
1	2	3	4	4(i)	4(ii)	4(iii)	5	6	7	8
			Non-Plan Budget	Plan Budget	CEBR					
12.	Regional Load Despatching Centres	The real time operation of all the regional grids is being carried out by RLDCs. Operation planning and coordination functions which facilitate the integrated operation of the power system continue to be with the Regional Power Committees (RPCs). RLDCs and RPCs have to operate in close coordination in achieving the benefits associated with integrated operation of the Regional power system.	852.84	-	-	Facilitation of coordinated operation of regional power grids in the country.	Facilitation of secured and reliable operation of the Regional Grids.	Continous process	-	
13.	Strengthening of Regional Electricity Boards (Now known as Regional Power Committees)	The objective of the proposal is to provide proper infrastructure support in the form of office building / staff quarters for the Secretariats of the SRPC / NERPC resulting in increased & better integrated operation of the regional grid.	-	123.00	-	Construction of Office building & Staff Quarters for NERPC, Shillong and RIO, Shillong. (Completion of Scheme)	80% Civil works of phase-II quarters, 70% sanitation work and 10% electrical wiring completed.	---	---	Remaining work likely to be completed during 2015-16.

Sl. No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16		Quantifiable Deliverables / Physical Out- puts	Projected Out- comes	Process- es / Timelines	Remarks / Risk Factors		
1	2	3	4	4(i)	4(ii)	4(iii)	5	6	7	8
			Non-Plan Budget	Plan Budget	CEBR					
14.	Computerization of PTCC process	Computerisation of processing of the PTCC cases for route approval	-	10.00	-	Collection of legacy Data of BSNL, Railways and all Power utilities.	Collection of Legacy Data is continuous process.	Deliverable at 2, 3, 4 & 5 are linked with concurrence for fresh bidding to be received from MoP.	On re-tendering cost is likely to increase (L2 bidder quoted Rs.45.50 Crores)	

Sl. No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16		Quantifiable Deliverables / Physical Out-puts	Projected Out-comes	Processes / Timelines	Re-marks / Risk Factors		
1	2	3	4	4(i)	4(ii)	4(iii)	5	6	7	8
			Non-Plan Budget	Plan Budget	CEBR					
15.	Upgradation of IT facilities in CEA – Phase-II	Comprehensive and more intensive IT based system for monitoring of execution of power projects. Setting up of Disaster Recovery Data Center as a standby of primary Data Centre. Building redundancy in data center for higher availability. Strengthening / upgradation of existing IT infrastructures. Procurement of Planning Model software.	-	1094.78	-	Augmentation of IMS in CEA including setting up of DRDC, Business Intelligence System and Upgradation of existing data center.	Efficient monitoring of execution of power projects.	Development of sound and upto date centralized database system for Power Sector of the country.	Scheduled to be completed in 13 th Plan period including AMC for 5 years subject to approval from the competent authority.	Scheme yet to be approved

Sl. No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16		Quantifiable Deliverables / Physical Out-puts	Projected Out-comes	Processes / Timelines	Remarks / Risk Factors		
1	2	3	4	4(i)	4(ii)	4(iii)	5	6	7	8
			Non-Plan Budget	Plan Budget	CEBR					
16.	Technical Assistance by World Bank to support CEA for appointment of Consultants for addressing Barriers to Energy Efficiency R&M of Coal Fired generating units in India	1. Implementation Support Consultant (ISC) – Extension of Contract. 2. Review of institutional capacity and Strengthening of Institutional capacity at CEA 3. Review of experience from Pilot R&M projects.	-	107.12	-	1. Review of reports submitted by KPMG 2. Final Report on the study 3. Submission of Final Reports on the study by WAPCOS.	Various reports and guidelines would be helpful in speedy & cost effective implantation of Energy Efficient R&M schemes in Thermal Power Stations in India.	ISC tenure is likely to end by June 2015. The study is expected to be completed by March 2014. The study is expected to be completed by July 2015.	1. Timely completion of Pilot R&M projects. 2. Timely Receipt of comments from Task Force Members on guidelines / Reports.	The progress of the scheme will depend on the following:-

Sl. No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16			Quantifiable Deliverables / Physical Out-puts	Projected Out-comes	Processes / Timelines	Re-marks / Risk Factors	
1	2	3	4	4(i)	4(ii)	4(iii)	5	6	7	8
			Non-Plan Budget	Plan Budget	CEBR					
17.	Basin-wise Reassessment of Hydro-Electric Potential in the country	The study aims to carry out basin-wise review of the hydro potential within the country including identification of New Schemes, wherever possible. Review of hydro potential would help in planning and development of various projects, evacuation arrangement and Environmental Impact Assessment which would enable an optimal harnessing of hydro potential in each river basin.	-	1150.00	-	Award of work to executing agency and start of work.	Award of work to executing agency and Data collection / Analysis by the agency.	Work will be awarded to executing agency after approval of Ministry of Power	The approval of Ministry of Power for award of work is awaited.	
18.	FRP – Third Party Verification of DISCOMs	The objectives of the scheme is to monitor the implementation of the Financial Restructuring Plan (FRP) of State DISCOMs through Third Party Verification and for the purpose of recommendation of granting incentives to the State DISCOMs, as provided in the scheme.	-	135.10	-	The Deliverables are: Third party verification of achievements of the mandatory conditions by the state DISCOMs for the year 2013-14 and 2014-15 in order to decide whether they qualify for Govt. incentives.	The scheme was notified with the intention of revival of the state owned DISCOMs. The scheme shall benefit the state owned DISCOMs to turn around and become financially viable.	The timelines are completion of verification of achievements for the year 2013-14 within one month of selection of consultant for the year 2013-14 and by Dec. 2015 for the year 2014-15.	Unapproved Scheme	

Sl. No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16	Quantifiable Deliverables / Physical Out-puts	Projected Outcomes	Processes / Timelines	Remarks / Risk Factors
1	2	3	4	4(i)	4(ii)	4(iii)	
			Non-Plan Budget	CEBR			
19.	Comprehensive Planning Model Software	a) Identifying the Generation planning model software. b) Preparation of tender document for Generation expansion planning model. c) Implementation of software. d) Training	- 100.00	-	a) Appointment of consultant b) Award of a contract for software	Procurement of comprehensive planning model software will facilitate CEA towards preparation of National Electricity Plan.	Unapproved Scheme
20.	19 th Electricity Demand Forecast of India	Forecast Electricity Demand Projection for each District/ Circle , State, Union Territory, Region and All India in detail upto end of 13 th Plan and project perspective electricity demand for 14 th & 15 th Plan	-- 110.00	--	Collection of at least 50% past electricity data & Future development Plans of States/ UTs affecting Electricity Demand	Assist in 19 th Electricity Demand Forecast of India with increased accuracy. Data base created is an essential input for formulation of National Electricity Plan & its Reviews	<ul style="list-style-type: none"> • Scheme yet to be approved. • Availability of Funds. • Selection of competent firm with specialists. • Availability of IT enabled econometric forecasting tools. • Availability of Past Data with states • Availability of required manpower.

Sl. No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16		Quantifiable Deliverables / Physical Outputs	Projected Outcomes	Processes / Timelines	Remarks / Risk Factors
1	2	3	4	4(i)	4(ii)	4(iii)	CEBR	
			Non-Plan Budget	Plan Budget				
21.	National Reliability Council for Electricity	To compute the TTC & ATC of each Transmission corridor in the Grid on a monthly basis. Carry out the audit of the entire grid w.r.t. angular stability analysis, voltage stability and frequency stability on a three yearly basis, also taking into consideration the increased penetration of intermittent renewable sources of energy like wind and solar power. Suggest Special Protection Schemes of the Grid for grid security alongwith protection coordination on All India basis. Up gradation of knowledge in the field of grid reliability in the form of acquiring knowledge of best practices, through interaction with other reliability bodies in USA, Europe and Japan through capacity building. Any other matter related to Reliability of the Grid.	--	170.00	--	(i) Calculation of TTC, ATC and TRM on a monthly basis through consultant. (ii) Grid stability & evaluation of system protection schemes of entire Grid. (iii) Upgradation of knowledge in the field of grid reliability theory.	Optimum utilization of the transmission system and of intermitted type of renewable source of energy like wind and solar power, without compromising the reliability of the grid. (i) Starting 2015-16 expected completion 2016-17. (ii) By 2015-16 (iii) Increased Reliability of the Grid.	Timeline for Col. 5: - (i) Monthly basis (ii) Starting 2015-16 expected completion 2016-17. (iii) By 2015-16 --
TOTAL				7941.00	3000.00	-		

OUTCOME BUDGET 2015-16

Smart Grid

Annexure - XI

Annexure - XII

OUTCOME BUDGET 2015-16
National Electricity Fund (NEF) Interest Subsidy Scheme

S. No.	Name of Scheme / Programme	Objective / outcome	Outlay 2014-15			Quantifiable deliverables/ Physical Outputs	Process/ timelines	Remarks/ risk factor (Rs. in crore)
			Non-Plan Budget	Plan Bud- get	Compli- mentary Extra Budgetary Resources			
1.	2.	3.	4.	5.	6.	7.		
1	National Electricity Fund (Interest Subsidy Scheme)	1. To mitigate the funding gap and to promote capital investment in the distribution sector(Public and Private Power Utilities) by providing interest subsidy, linked with reform measures, on loans taken by public and private power utilities for various capital works under distribution projects. 2. To provide interest subsidy and other charges aggregating to Rs 8466 Crs for a period of 14 years on loans availed by the distribution utilities in both Public and Private sector.	20.00		1. Evaluation of pre-eligibility conditions & eligibility parameters for discoms. 2. Put up the interest subsidy claim proposal to steering committee for consideration. 3. Release of approved interest subsidy to discoms/lenders	2015-16	The outlay proposed during FY 2015-16 shall vary depending upon the actual disbursement availed from the lenders by the Discoms during FY 2012-13 & 2013-14. Eligible quantum of the interest subsidy under NEF is linked with achievement of various reforms/ performance parameters by DISCOMS as specified in NEF Guidelines. So the proposed outlay shall mainly depend upon the performance of the Discoms.	

OUTCOME BUDGET 2015-16

Assistance to Forum of Regulators for Capacity Building and Consultancy

(Rs. in crore)

Sl. No	Name of Scheme/ Programme/ Project	Objective / Outcome	Outlay 2014-15	Quantifiable Deliverables/ Physical Outputs	Projected outcomes	Processes/ Timelines	Remarks/ Risk Factor
1	2	3	4	5	6	7	8
		4(i)	4(ii)	4(iii)			
		Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources			
	Assistance to Forum of Regulators for Capacity Building and Consultancy	Capacity building by way of training / re-orientation of personnel of Regulatory Commission and availing consultancy.	1.00		<ul style="list-style-type: none"> Regulatory Commissions will have trained personnel. Study reports will be finalized for suitable actions by the Regulatory Commissions 	<ul style="list-style-type: none"> 40 officers /staff of electricity regulatory commissions will be trained. Studies to serve as inputs for decision making for the Regulatory Commissions will be commissioned. 	

Outcome Budget 2015-16
Comprehensive Award Scheme

(Rs. in crore)

Sl No	Name of Scheme/ Programme/ Project	Objective/Outcome		Outlay 2015-16		Quantifiable/ Physical Outputs	Projected Outcomes	Process- es/Time-lines	Remarks/ Risk factor
		Non Plan Budget	Plan Budget	Complementary Extra Bud- getary Re- sources					
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
1	Compre - hen - sive A w a r d Scheme for power sector	To inculcate competitive spirit and to motivate higher level of efficient and economic operation in the field of construction operation and maintenance of thermal/ hydro/ transmission projects, implementation of distribution reforms, rural distribution franchisees, environment performance, community development and safety records. However, the expected returns cannot be quantified.	-	1.00	-	To contribute in achieving reliable af- fordable and quality power supply to all and environ- ment man- agement	-	-	-

Annexure XV
Outcome Budget 2015-16
MOP Secretariat

Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2015-16		Quantifiable Deliverables/ Physical Outputs	Processes/ Time-lines	Projected Outcomes : Date of completion of the project	(Rs. in crore)	Remarks/ Risk Factor
			4(i)	4(ii)					
1	2	3	4	4(iii)					
			Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources				
	(a) MOP Secretariat (Main):-	(a) To meet the salary and other incidental expenses for support services.	30.47		(a) The expenditure is incurred on salary and other support services and hence outputs are not measurable in quantitative/ qualitative terms.				(a) Under these provisions, salary and other establishment expenses are met for all the officials of M/o Power. These are basically support services to facilitate personnel involved in framing overall policies and their implementation. Through various publications and publicity campaigns, the programmes, initiatives of the Ministry are disseminated to the general public in an effective manner.

**Outcome Budget 2015-16
Funds for Evaluation Studies**

(Rs. in crore)

Sr. No.	Name of Scheme/ Programme	Objective/Outcome	Outlay 2015-16	Quantifiable Deliverables/ Physical Outputs	Processes/ Timelines	Projected Outcomes	Remarks/risk Factors
2	3	4(i)	4(ii)	4(iii)	5	6	7
1	Funds for Evaluation Studies & Consultancy	Evaluation of the projects sanctioned under Restructured Accelerated Power Development and Reforms Programme and other schemes/ programmes of Ministry of Power	- 0.30	The evaluation of R-APDRP/other schemes and programmes will bring out whether the programme is being implemented properly, desired results being achieved or not and suggesting changes in the programme for achieving the desired results.			Evaluation of schemes/programmes will be completed on need basis.
					Total	0.30	

**OUTCOME BUDGET 2015-16
JOINT ELECTRICITY REGULATORY COMMISSION FOR GOA & UTs**

(Rs. in crore)

Sl. No	Name of Scheme/ Programme	Objective / Outcome	Outlay 2015-16			Quantifiable Deliverable/ Physical Outputs	Projected Outcomes	Process/ Timelines	Remarks / Risk Factor
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
		N o n - P l a n Budget	P l a n Budget	Complement- ary Extra Budgetary Re- sources					
	Joint Electricity Regulatory Commission for State of Goa & UTs	To meet the statutory requirement for setting up Joint Electricity Regulatory Commission as per the Electricity Act 2003	6.33	NIL	NIL	The Commission would regulate Tariff for supply of electricity in the state of Goa & UTs except Delhi resulting in improvements.	7 retail tariff orders are expected to be issued for control period year 2015- 16 to 2017- 18 by the Commission, subject to filing of Multi- Year Tariff petitions.	Tariff order is to be issued within 120 days of receipt of ARR petition.	

Annexure-XVIII

**OUTCOME BUDGET 2015-16
APPELLATE TRIBUNAL FOR ELECTRICITY**

(Rupees in crore)

Sl. No.	Name of Scheme/ Program	Objective/ Outcome	Outlay 2015-16	Quantifiable Deliverables/ Physical outputs	Projected Outcome	Processes/ Timelines	Remarks/ Risk Factors
1	2	3	Non - Plan Budget	4	5	6	7
			Plan Budget	Plan Budget			
			4(i)	4(ii)	4(iii)		
	Appellate Tribunal for Electricity	To facilitate expeditious resolution of disputes in the power sector at the appellate level	10.15	0	0	Total number of appeals pending for final disposals as on 1 st January, 2015 is 353. Apart from this, 279 IAs/ Petitions etc. are also pending for disposal/ admission.	N.A.
		Further, the Tribunal will also function as Appellate authority for under Petroleum and Natural Gas Regulatory Board Act.				These are likely to be disposed off along with fresh appeals/ IAs/ Petitions being filed during 2015-16.	Some cases are pending due to the complexities and lengthy nature of issues etc.
							The above details are inclusive of cases under the Petroleum and Natural Gas Regulatory Board Act.

Outcome Budget 2015-16 Power System Operation Company (POSOCO)

Annexure - XIX

OUTCOME BUDGET 2015-16
Green Energy Corridor

(Rs. in crore)

S. No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay 2015-16	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1.	2.	3.	4.	5.	6.	7.	8.
		4(i)	4(ii)	4(iii)			
		Non Plan Budget	Plan Bud- get	Com- ple-mentary Extra-Bud- getary Resources			
I	Green Energy Corridor	Setting up of Renewable Energy Management Centre (REMC) as part of State Load Despatch Centre (SLDC) in the Renewable Energy rich States	1.00	Setting up of REMC desk within the SLDC in the Renewable Energy rich States to forecast and schedule the renewable energy along with state of the art communication infrastructure	Large scale integration of the renewable energy in the Indian national grid.	To be setup in phased manner in the during 2014-15, 2015-16 and 2016-17	The forecasting technique is presently not available in the country and hence it is expected that the requisite expertise could be help with the help of technical assistance through GIZ, Germany
		Total		1.00			

OUTCOME BUDGET 2015-2016
NTPC Limited

Sl. No.	Name of Scheme / Programme/ Project	Objective/ Outcome	Outlay 2015-16	Quantifiable Deliverables/Physical Milestones Outcomes	Projected Outcomes	Processes / Timelines	Re-marks
1	2	3	4(i)	4(ii)	4(iii)	5	6
		Non-Plan Budget	Plan Bud- get	Complement- ary Extra Budgetary Resources			7
i	Ongoing Schemes						8
1	Koldam, HP	Addition of 800 MW of generation capacity	480.92	Commissioning of U#3 Commissioning of U#4	Addition of 800 MW of generation capacity	Jun'15 Jun'15	
2	Barh-I, Bihar	Addition of 1980 MW of generation Capacity	818.53	U#2 Commencement of Lub Oil flushing	Addition of 1980 MW of generation Capacity	Feb'16	
3	Tapovan-Vishnugad, Uttarakhand	Addition of 520 MW of generation capacity	421.13	Completion of Barrage Raft and Piers up to 3m height along with re-direction of river along the original course	Addition of 520 MW of generation capacity	Feb'16	
				Pressure shaft #1 & #2 excavation completion and 300 m liner erection		Feb'16	
4	Bongaigaon, Assam	Additon of 750 MW of generation Capacity	854.07	U#2 CW system readiness U#3 TG Deck Casting completion Commissioning of U#2	Additon of 750 MW of generation Capacity	Nov'15 Dec'15 Mar'16	
5	Barh-II, Bihar	Additon of 1320 MW of generation Capacity	497.65	-	Additon of 1320 MW of generation Capacity	-	

Sl. No.	Name of Scheme / Programme/ Project	Objective/ Outcome	Outlay 2015-16			Quantifiable Deliverables/Physical Milestones		Projected Outcomes	Processes / Timelines	Re-marks
1	2	3	4(i)	4(ii)	4(iii)	5	5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra Budgetary Resources					
6	Singrauli Small hydro, UP	Additon of 8 MW of generation Capacity		10.98	-		Additon of 8 MW of generation Capacity	-	-	
7	Kudgi, Karnataka	Additon of 2400 MW of generation Capacity		3127.61	U#1 TG Box-Up U#2 Boiler Hydro test U#1 Boiler Light up U#3 TG erection start Commissioning of U#1		Additon of 2400 MW of generation Capacity	May'15 Jul'15 Aug'15 Sep'15 Mar'16		
8	Mauda II , Maharashtra	Additon of 1320 MW of generation Capacity		1251.12	U#4 TG erection start U#4 TG hydro Test U#3 TG Boxup		Additon of 1320 MW of generation Capacity	Jun'15 Dec'15 Jan'16		
9	Solapur , Maharashtra	Additon of 1320 MW of generation Capacity		1760.05	U#2 TG Erection Start U#1 TG Box Up Readiness of CT 1B		Additon of 1320 MW of generation Capacity	May'15 Nov'15 Dec'15		
10	VindhyaChal-V , MP	Additon of 500 MW of generation Capacity		658.69	Completion of Steam Blowing U#13 Readiness of Coal feeding system to Bunkers		Additon of 500 MW of generation Capacity	Jun'15 Jul'15 Jul'15 Oct'15		

Sl. No.	Name of Scheme / Programme/ Project	Objective/ Outcome	Outlay 2015-16			Quantifiable Deliverables/Physical Milestones		Projected Outcomes	Process- es / Timelines	Re- marks
1	2	3	4(i)	4(ii)	4(iii)	5		6	7	8
		Non-Plan Budget	Plan Bud- get	Complement- ary Extra Budgetary Resources						
11	Lata Tapovan, Uttarakhand	Additon of 171 MW of generation Capacity	140.27	-			Additon of 171 MW of generation Capacity	-	-	
12	Lara , Chhattisgarh	Additon of 1600 MW of generation Capacity	1828.24	U#1 TG erection start Chimney Shell Casting Completion	U#1 TG Deck Casting	U#1 Boiler Hydro test	Additon of 1600 MW of generation Capacity	Sep'15 Oct'15	Nov'15 Dec'15	
13	Gadawara, MP	Additon of 1600 MW of generation Capacity	1748.81	U#1 TG Erection Start Chimney shell completion	U#2 TG Deck Casting	U#1 Boiler Hydro test	Additon of 1600 MW of generation Capacity	Sep'15 Dec'15	Mar'16	
14	Unchahar-IV, UP	Additon of 500 MW of generation Capacity	592.82	U#6 Boiler Erection Start			Additon of 500 MW of generation Capacity	Nov'15		
15	Singrauli Solar, UP	Additon of 15 MW of generation Capacity	9.94	-			Additon of 15 MW of generation Capacity	-		
16	North Karanpura, Jharkhand	Additon of 1980 MW of generation Capacity	980.59	U#1 Start of Boiler Erec- tion			Additon of 1980 MW of generation Capacity	Feb'16		
17	Darlipalli, Orissa	Additon of 1600 MW of generation Capacity	1239.36	U#1 Boiler erection start Start of Chimney shell Casting			Additon of 1600 MW of generation Capacity	Jul'15 Sep'15		

Sl. No.	Name of Scheme / Programme/ Project	Objective/ Outcome	Outlay 2015-16			Quantifiable Deliverables/Physical Milestones		Projected Outcomes	Processes / Timelines	Re-marks
1	2	3	4(i)	4(ii)	4(iii)	5	5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra Budgetary Resources					
18	Tanda-II, UP	Addition of 1320 MW of generation Capacity		10.00		Commencement of structural erection work of Power house U#1Boiler erection start	Addition of 1320 MW of generation Capacity	Dec'15		
19	Rammam, West Bengal	Addition of 120 MW of generation Capacity		30.00		Commencement of excavation of Barrage	Addition of 120 MW of generation Capacity	Feb'16		
Subtotal (i) Ongoing projects				16460.76				May'15		
ii New Projects										
1	Barethi, MP	Addition of 2640 MW of generation Capacity		50.00	-		Addition of 2640 MW of generation Capacity	-	-	
2	Khargone, MP	Addition of 1320 MW of generation Capacity		105.00	-		Addition of 1320 MW of generation Capacity	-	-	
3	Bilhaur, UP	Addition of 1320 MW of generation Capacity		100.00	-		Addition of 1320 MW of generation Capacity	-	-	
4	Gajmara, Odisha	Addition of 1600 MW of generation Capacity		20.00	-		Addition of 1600 MW of generation Capacity	-	-	

Sl. No.	Name of Scheme / Programme/ Project	Objective/ Outcome	Outlay 2015-16			Quantifiable Deliverables/Physical Milestones	Projected Outcomes	Processes / Timelines	Re-marks
1	2	3	4(i)	4(ii)	4(iii)	5	6	7	8
			Non-Plan Budget	Plan Budget	Complementary Extra Budgetary Resources				
5	Katwa, West Bengal	Addition of 1320 MW of generation Capacity	65.00	-			Addition of 1320 MW of generation Capacity	-	
6	Talcher TPS-III, Odisha	Addition of 1320 MW of generation Capacity	110.00	-			Addition of 1320 MW of generation Capacity	-	
7	Pudimadaka, AP	Addition of 4000 MW of generation Capacity	50.00	-			Addition of 4000 MW of generation Capacity	-	
8	Renewable Energy Schemes		200.00	-				-	
9	Other New Projects		244.43	-				-	
Subtotal (ii) New Projects			944.43						
iii	Coal Mining		1674.44	-				-	
iv	Renovation and Modernisation		848.73	-				-	
v	Other Miscellaneous Schemes		3071.64	-				-	
Grand Total (i. to v)			23000.00						

**OUTCOME BUDGET 2015-16
NHPC Limited**

Sl. No.	Name of Schemes / Programmes / Projects	Objective/ Outcome proposed	Annual Plan 2015-16 Proposed			Quantifiable deliverables / Physical Output			Projected Outcomes	Process/ Time lines	Remarks/ Risk factors
			Sub Debt	IEBR	Total	Physical Activity	Targets				
1	2	3	4	5	6	7		8	9	10	
A Commissioned Schemes											
1	Dulhasti	Addition of 390 MW Capacity			1.25	1.25	Payment of liabilities and balance minor works.			Mar'16	Commissioned in March 2007
5	Chamera-III	Addition of 231 MW Capacity			30.00	30.00	Payment of liabilities and balance minor works.			Mar'16	Commissioned in Jun'2012
6	Chutak	Addition of 44 MW Capacity			0.00	9.00	Payment of liabilities and balance minor works.			Mar'16	Commissioned in Jan'2013
7	Teesta Low Dam Project-III	Addition of 132 MW Capacity			40.00	40.00	Payment of liabilities and balance minor works.			Mar'16	Commissioned in Mar' 2013
8	Nimoo Bazgo	Addition of 45 MW capacity			0.00	9.00	Payment of liabilities and balance minor works.			Mar'16	Commissioned in Oct' 2013
9	Uri-II	Addition of 240MW capacity			60.00	60.00	Payment of liabilities and balance minor works.			Mar'16	Commissioned in Feb'14
10	Parbati H. E. Project stage -III	Addition of 520 MW capacity			60.00	60.00	Payment of liabilities and balance minor works.			Mar'16	Commissioned in May'14

Sl. No.	Name of Schemes / Programmes / Projects	Objective/ Outcome	Annual Plan proposed	2015-16 Proposed	Quantifiable deliverables / Physical Output	Projected Outcomes	Process/ Time lines	Remarks/ Risk factors
1	2	Sub Debt	IEBR	Total	Physical Activity	Targets		
B Scheme Under Construction								
1	Teesta Low Dam Project-IV	Addition of 160MW capacity		322.16	322.16 Concreting in RCC Dam upto EL183.0M (Balance cum)	100%	Anticipated Project Completion Jul'2016	Apr'15
					Concreting in Generator Barrel of Unit-IV(Balance qty. 1750 cum)	100%		Jun'15
					Concreting in power dam (Balance qty. 12450 cum)	100%		Jul'15
					Auxiliary Bay Concreting (Wall & Slab) (Balance qty. 1581 cum)	100%		Apr'15
					Unit Axis alignment and Box up of Unit-III	100%		Dec'15
					Lowering of stator, rotor, U/B Unit-IV	100%		Jan'16
					Erection Testing and commissioning of all Draft tube gate	100%		Jan'16
					Commissioning of Unit-I	100%		Mar'16
2	Parbati H. E. Project stage -II	Addition of 800 MW capacity		696.28	696.28 Hydro-mechanical Works in Dam Structure (erection of Radial & stop log Gates)	100%	Anticipated Project Completion,Mar-19	Oct, '15
					Completion of Excavation in Pancha feeder Tunnel	658m		Mar, '16
					Completion of Excavation of Jiwa Feeder Tunnel	563m		Feb, '16
					Assembly of Stator, Rotor & lowering in Unit-3	100%		Oct, '15

Sl. No.	Name of Schemes / Programmes / Projects	Objective/ Outcome	Annual Plan proposed	2015-16 Pro-posed	Quantifiable deliverables / Physical Output			Projected Outcomes	Process/ Time lines	Remarks/ Risk factors
			Sub Debt	IEBR	Total	Physical Activity	Targets			
1	2	3	4	5	6	7		8	9	10
3	Subansiri Lower H. E. Project	Addition of 2000 MW capacity		1043.87	1043.87	Dam Excavation & Concreting	6250 m3 & 84760 m3	Anticipated Project Completion shall be assessed after resumption of work.	Mar-16	Subject to the resumption of construction activities of Subansiri Lower Project, in full swing, from Apr'15.
						Under ground excavation work	42561 m3		Mar-16	
						Invert lining in HRT & other Hydraulic Tunnels	8634 m3 & 6748 m3		Mar-16	
						Overt lining in HRT & other Hydraulic Tunnels			Mar-16	
						Drilling for grouting	2700 RM		Mar-16	
						Excavation & Concreting in Power House Area	6300 m3 & 8600 m3		Mar-16	
4	Kishanganga	Addition of 330 MW Capacity	200.00	54.69	254.69	Completion of Spill-way concreting	36000 cum	Anticipated Project Completion date Nov.'2016	Nov'15	Agitation of land owners (PAFs) due to R&R issue which is pending with State Cabinet for approval and Law & order problem of Kashmir valley.
						Completion of CFRD embankment upto dam top	140000 Cum		Nov'15	
						Overt Lining of HRT (DBM Portion) during the year	3500 m		Mar'16	
						Completion of surge shaft lining	30 m		Jun'15	
						Erection & Backfill of PS Liner Lower Limb during the year	230 m		Mar'16	
						Boxing up of unit-1	100%		Mar'16	
						Stator/ rotor erection and lowering of Unit-II	100%		Feb'16	

Sl. No.	Name of Schemes / Programmes / Projects	Objective/ Outcome		Annual Plan 2015-16 Proposed		Quantifiable deliverables / Physical Output			Projected Outcomes	Process/ Time lines	Remarks/ Risk factors
		Sub Debt	IEBR	Total		Physical Activity		Targets			
1	2	3	4	5	6	7		8	9	10	
C.											
1	Kotli Bhel Stage-1A	Addition of 195 MW capacity	0.00	25.72	25.72	-		-	-	Mar'16	Provision kept for expenditure on R&M, Security expenses etc for maintaining a state of readiness for start of construction works of the project. No Provision for major works & infrastructure development has been kept as per the direction of Hon'ble Supreme Court to stop all construction activities till further orders.
2	Kotli Bhel Stage- I B	Addition of 320 MW capacity	0.00	2.24	2.24	Nominal amount kept for Establishment & Ancillary works.				Mar'16	Environment Clearance is available for KB-II project. However for Kotli Bhel I-B, Environmental Clearance accorded by MoEF was later withdrawn by MoEF. In this context NHPC has filed a civil appeal before Hon'ble Supreme Court. Appeal was heard on many times.
3	Kotli Bhel Stage- II	Addition of 530 MW capacity	0.00			Nominal amount kept for Establishment & Ancillary works.				Mar'16	

Sl. No.	Name of Schemes / Programmes / Projects	Objective/ Outcome	Annual Plan 2015-16 Proposed			Quantifiable deliverables / Physical Output			Projected Outcomes	Process/ Time lines	Remarks/ Risk factors
			Sub Debt	IEBR	Total	Physical Activity	Targets				
1	2	3	4	5	6	7		8	9	Sep-15	Rs. 1.0 Crs and Rs. 5.0 Crs was kept for Hydraulic Model Studies and Design & Consultancy charges respectively in BE 2014-15, but the same could not be carried out due to Pending Project clearances.
4	Dibang	Addition of 3000 MW capacity	0.00	41.61	41.61	Hydrological Model Studies	1.0 Crs	Hydraulic Physical Studies		Sep-15	
						Study from Foreign Consultant for Dam design etc.	5.0 Crs	Foreign consultant's report		Sep-15	
						Survey of Reservoir area	2.5 Crs	Reservoir area survey completion		Jan-16	Vide minutes of meeting dated 20.10.2014 FAC has recommended for approval of Forest Clearance to Dibang Multipurpose Project subject to compliance of FRA 2006. Also, Expert Appraisal Committee (EAC) in meeting held on 16.09.2014 has recommended for approval of Environment Clearance as per minutes of the 77th meeting.
						Acquisition of Colony land in Chimiri	51.38 Ha (9.35 Crs)	Colony land		Jul-15	
						Development of Land (like fencing of Chimiri Project Colony / Area etc.)	51.38 Ha (15 Lacs)	Developed land with fencing		Mar-16	
						Construction of Colony Roads at Chimiri	2.00 KM (0.4 Crs)	Roads in the Chimiri Colony		Mar-16	

Sl. No.	Name of Schemes / Programmes / Projects	Objective/ Outcome	Annual Plan proposed	2015-16 Pro- posed	Quantifiable deliverables / Physical Output			Projected Outcomes	Process/ Time lines	Remarks/ Risk factors
			Sub Debt	IEBR	Total	Physical Activity	Targets			
1	2	3	4	5	6	7		8	9	10
5	Teeesta-IV	Addition of 520 MW capacity	0.00	118.80	118.80	Completion of model studies	100%	Achievement is subject to successful Gram Sabha under Forest Right Act. and CCEA clearance	Dec-15	
6	Tawang- I	Addition of 600 MW capacity	0.00	61.14	61.14	Drifting of Surge Shaft Bottom Drift	320 Mtr	Completion of investigation works & tests in Surge Shaft drift.	Mar'16	Subject to availability of Land

Sl. No.	Name of Schemes / Programmes / Projects	Objective/ Outcome	Annual Plan 2015-16 Proposed			Quantifiable deliverables / Physical Output			Projected Outcomes	Process/ Time lines	Remarks/ Risk factors
			Sub Debt	IEBR	Total	Physical Activity	Targets				
1	2	3	4	5	6	7		8	9	10	
						Land acquisition for the project components	240 Ha	Acquisition process up to section 6	Mar'16	Subject to NOC by villagers	
						Road to Barrage Site	2.5 Km	Completion of entire access road	Mar'16	Subject to sanction of Funds by Corporate Office	
						Road to Adits, CFA etc.	7.7 km		Mar'16	Subject to sanction of Funds by Corporate Office for Land acquisition	
						Construction of Site Accommodations	4000 Sqm	Construction completed	Mar'16	Subject to availability of Land	
						Payment for NPV & Compensatory Afforestation	100%	Final Payment	Dec'15	Subject to Forest Clearance	
						Construction of colony Boundary Wall	1 Km	Construction completed	Mar'16	Subject to availability of Land	
						Hydrological & Metrological Studies	100%		Continuos process		
						Model Studies	100%	The studies are associated as suggested by CEA	Sept'15		
						Constructions of other access paths	100%	To facilitate the investigation works	Sept'15		
						Balance Land acquisition for the project components	49 Ha	All these activities are subjected to final notification by GoAP and handing over of land.	June'15		
						Construction of site accommodations	4000 Sqm		Mar'16		
7	Tawang-II	Addition of 800 MW capacity	0.00	90.13	90.13						

Sl. No.	Name of Schemes / Programmes / Projects	Objective/ Outcome	Annual Plan proposed	2015-16 Proposed	Quantifiable deliverables / Physical Output			Projected Outcomes	Process/ Time lines	Remarks/ Risk factors
Sub Debt	IEBR	Total	Physical Activity	Targets						
1	2	3	4	5	6	7	8	9	10	
				Teli Mukto road strengthening and Widening	13 Km	Access road to Power House & THEP- I & Barrage Site (THEP- II)	Dec'15	Subject to date of handing over of road by BRO		
				Approach roads to various Adits		Completion of access road to Power House & HRT	Oct'15	Subject to availability of Land & Resolving of resistance by Lamas and villagers		
				Widening of Sar-jo-Kungba Kunba road	9.5 Km%		Mar'16	Subject to availability of Land		
D. S&I and Other Schemes										
1	Bursar	Addition of 1020 MW capacity	0.00	38.93	38.93	Drilling	2000 m	Mar'16		
						Drifting	450 m	Mar'16		
						AIA/EMP Studies	100%	Mar'16		
						Construction Material and testing	100%	Mar'16		
										The Drilling work is under progress for 03 Nos. packages at various sites of Project. The work has also been awarded for 03 Nos. packages of Drift works at Dam Site, surge shaft area etc. Limited working season, accessibility by mule track only for 26 kms, Environmental Clearance not available for left bank due to presence of Kistawar High Altitude National Park (KHANP) as such, investigations are in progress on right bank only and Law & Order situation are the major constraints in the works.

Sl. No.	Name of Schemes / Programmes / Projects	Objective/ Outcome proposed	Annual Plan 2015-16 Proposed			Quantifiable deliverables / Physical Output			Projected Outcomes	Process/ Time lines	Remarks/ Risk factors
			Sub Debt	IEBR	Total	Physical Activity	Targets				
1	2	3	4	5	6	7		8	9	10	
E.	Other New Schemes										
1	Dhauliganga Intermediate (210 MW) & Goriganga-IIIA (120MW)	Addition of 330 MW capacity	0	14.05	14.05	Lum-sum provision kept			March'16		
2	Other Projects		0	2.00	2.00	Lum-sum provision kept			March'16		
F.	Schemes under Joint Venture (Equity)										
a)	LDHCL (EQUITY)										
1	Loktak Down-stream (66MW) & Thoubal HE Project (E&M Parts)		0	3.00	3.00	Provision for NHPC Equity contribution in the JV company.			March'16		
b)	CVPPPL(Equity)										
1	Pakal Dul (1000 MW)		0	548.00	548.00	Provision for NHPC Equity contribution in the JV company.			March'16		
2	Kiru (600 MW)		0	10.00	10.00	Provision for NHPC Equity contribution in the JV company.			March'16		
3	Kwar (520 MW)		0	10.00	10.00	Provision for NHPC Equity contribution in the JV company.			March'16		
c)	JV with Bhutan(JV-Equity)										
1	Bhutan JV/ Chamkharchohu-I (770 MW)		0	10.00	10.00	Provision for NHPC Equity contribution in the JV company.			March'16		
G	Wind, Solar Power Projects (NHPC Own)										
1	Wind Power Project (132 MW)	Addition of 132MW capacity	0	350.00	350.00	Provision for advance/bills towards finalisation of 50 MW Wind Farm through EPC contract. Also provision kept for Consultant payments for 82 MW wind Farm proposed in Kerala.			March'16		

Sl. No.	Name of Schemes / Programmes / Projects	Objective/ Outcome proposed	Annual Plan 2015-16 Proposed			Quantifiable deliverables / Physical Output			Projected Outcomes	Process/ Time lines	Remarks/ Risk factors
			Sub Debt	IEBR	Total	Physical Activity	Targets				
1	2	3	4	5	6	7		8	9	10	
2	Solar Power Project (50 MW)	Addition of 50 MW capacity	0	200.00	200.00	Payment for successful bidders as advance/Payment against works (running bills).			March'16		
H JV PROJECTS-SOLAR & THERMAL (Equity)											
H Thermal											
H a)	1	Salka Project ('320 MW)- Equity investment in JV between NHPC and Chhattisgarh State Power Holding Company Limited(CSPHCL)	0	1.00	1.00	Provision for NHPC Equity contribution in the JV company.	Equity investment in JV	March'16	Equity investment in JV	March'16	
H b)	2	Pirpainti Project ('320 MW)- Equity investment in JV between NHPC(74%) and Bihar State Power Generation Company Limited(BSPG-CL-26%)	0	1.00	1.00	Provision for NHPC Equity contribution in the JV company.	Equity investment in JV	March'16	Equity investment in JV	March'16	
1	Equity investment in JV between NHPC and UPNEDA (50 MW)		0	109.43	109.43	Provision for NHPC Equity contribution in the JV company.	Equity investment in JV	March'16			

Sl. No.	Name of Schemes / Programmes / Projects	Objective/ Outcome proposed	Annual Plan 2015-16 Proposed			Quantifiable deliverables / Physical Output			Projected Outcomes	Process/ Time lines	Remarks/ Risk factors
			Sub Debt	IEBR	Total	Physical Activity	Targets				
1	2	3	4	5	6	7		8	9	10	
1	Equity investment in JV between NHPC, NEEPCO and GOAP for execution of Siang upper Stage-I (6000 MW) & Siang Upper Stage-II (3750 MW)	0	15.00	15.00	15.00	Provision for NHPC Equity contribution in the JV company.		Equity investment in JV	March'16		
J	R&D Works and CDM		1.59	1.59							
	Total		200.0	3979.9	4179.89						

Annexure - XXII

**OUTCOME BUDGET 2015-16
NEEPSCO Limited**

Sl. No.	Name of the Scheme / Programmes	Objective / Outcome	Outlay BE 2015-16	Quantifiable Deliverables/ Physical outputs	Project- Out- come	Process / Timelines (MOU Very Good target)	Remarks/ Risk Factors (Rs in Crs)
1	2	3	4 (i)	4(ii)	4 (iii)	5	6
			Non- Plan Budget	Complement- ary Extra- Budgetary Resources			7
1	Kameng HEP (600 MW), Ar.P.	Generation of Hydro Power	Nil	26.63	572.78	Package-I:	8
					Overt Lining HRT Face-II - Target=1200 m	--	
					Bichom Dam Concreting (Cumulative = 261500 Cum against total quantity = 357490 Cum)	--	March' 16 Progress of boring is going on in controlled manner due to poor geology.
						--	Work under progress
					Package-II:	--	
					Overt Lining at HRT Face III (Cumulative Target=1200 m)	--	Feb' 16 Boring completed
					Excavation of Tenga Dam (Cumulative Target=135000 cum)	--	Dec-15
					Concreting of Tenga Dam (Cumulative Target=75000cum)	--	Dec-15
					Package-III:	--	

Sl. No.	Name of the Scheme / Programmes	Objective / Outcome	Outlay BE 2015-16	Quantifiable Deliverables/ Physical outputs	Project-ed Out-come	Process / Timelines (MOU Very Good target)	Remarks/ Risk Factors		
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
		Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources	HRT Lining, Face VII (Cumulative=2550 m, both Invert and Overt lining)	--	Oct-15	Work under progress	
					Completion of open excavation of Valve House including Anchor Block-1	--	Nov-15		
					Completion of Service Bay of Valve House including Roofing	--	Feb-16		
					Power House & Tail Race Channel:	--			
					Extension of EOT Crane Beam upto Unit - 4	--	Aug-15		
					Barrel Concreting upto EL236.7m - Unit - 1	--	Oct-15		
					Barrel Concreting upto EL236.7m - Unit - 2	--	Dec-15		
					Package-IV	--			
					Erection of Steel Liner of Penstock (Cumulative = 3000 RM)	--	Jan-16		
					Erection of WYE-2 and WYE-3	--	Oct-15		
					Package-V :	--			
					Installation of Spiral Casting & Stay Ring of Unit - 3	--	Jun-15		

Sl. No.	Name of the Scheme / Programmes	Objective / Outcome	Outlay BE 2015-16	Quantifiable Deliverables/ Physical outputs	Project-ed Out-come	Process / Timelines (MOU Very Good target)	Remarks/ Risk Factors		
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
		Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources					
					Installation of Spiral Casting & Stay Ring of Unit - 4	--	Nov-15	...	
					Extension of EOT Crane to Unit - 4	--	Sep-15	...	
					Erection of MIV for Unit-I	--	Jul-15	...	
					Erection of MIV for Unit-2	--	Aug-15	...	
					Trial and Final Assembly of Guide Appts including Runner-Unit I	--	Jan-16		
					Package-VI:	--			
					Erection of Equipments ,Cummulative Target = 400 Nos (Bus Post Insulator-250 nos, CT-35 nos, CB-30 nos, MB-9 nos, HCB Isolator-40 nos and PG Isolator-36 nos)	--	Jul-15		
2	Pare H.E. Project, (110 MW), A.P	Generation of Hydro Power	Nil	47.3	74.35	Commissioning of the Project	--	31-Mar-16	Construction activities are going on in full swing.
3	Tuirial HEP (60 MW), Mizoram	Generation of Hydro Power	Nil	1.07	226.21	LOT - II (Dam & Spillway)	--		Project Works are under Progress.
						Concreting in Spillway(Cumulative 90000 Cum against total quantity of 92500 Cum)	--	Dec-15	

Sl. No.	Name of the Scheme / Programmes	Objective / Outcome	Outlay BE 2015-16	Quantifiable Deliverables/ Physical outputs	Project-ed Out-come	Process / Timelines (MOU Very Good target)	Remarks/ Risk Factors
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6
		Non-Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources	Main Dam filling including U/S Cofferdam (Cumulative = 28 lakh Cum against total quantity of 29.13 lakh Cum)	--	Mar-16
					Lot-II: Power House and Switchyard		
					Casting of Crane Beam at Service bay	--	Oct-15
					Tail Race Channel Excavation-100% completion	--	Dec-15
					LOT - IV (Hydro Mechanical Works)	--	
					Erection of Crest Radial gate - 90% completion	--	Mar-16
					LOT - V (Electro Mechanical Works)	--	
					Completion of 132 KV Switchyard	--	Jul-15
							...
4	Tripura Gas Based Power Project (101 MW)	Generation of Thermal Power	Nil	168.54	Commissioning of the Project	--	GT = Jun-15 ST = Aug-15

Sl. No.	Name of the Scheme / Programmes	Objective / Outcome	Outlay BE 2015-16	Quantifiable Deliverables/ Physical outputs	Project-ed Out-come	Process / Timelines (MOU Very Good target)	Remarks/ Risk Factors
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6
		Non-Plan Budget	Plan Budget	Complement-ary Extra-Budgetary Resources			
6	Grid Interactive Solar Power Project (5 MW), TGBP, Tripura	Generation of Solar Power	Nil	7.89	Commissioning of the Project	--	May' 15
7	Grid Interactive Solar Power Project (2 MW), Lanka, Assam	Generation of Solar Power	Nil	11.22	Issue of LOI for EPC Contract and initial headway towards implementation of the project	--	Nov' 15
8	Garo Hills Coal Based Power Project (500 MW), Meghalaya	Generation of Thermal Power	Nil	10.00	Coal Linkage & Initial headway	--	March' 16

Sl. No.	Name of the Scheme / Programmes	Objective / Outcome	Outlay BE 2015-16	Quantifiable Deliverables/ Physical outputs	Project-ed Out-come	Process / Timelines (MOU Very Good target)	Remarks/ Risk Factors		
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
			Non-Plan Budget	Complementar-y Extra-Budgetary Resources					

Sl. No.	Name of the Scheme / Programmes	Objective / Outcome	Outlay BE 2015-16	Quantifiable Deliverables/ Physical outputs	Project-ed Out-come	Process / Timelines (MOU Very Good target)	Remarks/ Risk Factors
1	2	3	4 (i)	4 (ii)	4 (iii)	6	7
		Non-Plan Budget	Plan Budget	Complement-ary Extra-Budgetary Resources			8
9	Survey and Investigation	Preparation of DPR etc.	Nil	55.80	Survey & Investigation works of the S&I schemes	—	Mar-16
10	Renovation & Modernisation of Kopili Power Station	Renovation & Modernisation	Nil	20.00	Renovation & Modernisation	—	Mar-16
11	Joint Venture	Devel-opment of power projects	Nil	51.79	Share of equity	—	Mar-16

Sl. No.	Name of the Scheme / Programmes	Objective / Outcome	Outlay BE 2015-16	Quantifiable Deliverables/ Physical outputs	Project-ed Out-come	Process / Timelines (MOU Very Good target)	Remarks/ Risk Factors
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6
		Non-Plan Budget	Plan Budget	Complementarity Extra-Budgetary Resources		7	8
12	Grid Inter-active Solar Power Project (3 MW), KHEP, Assam	Generation of Solar Power	Nil	18.02	Preparation of DPR and subsequent execution	--	Mar-16
Grand total (MOP)			75.00	1216.60			DPR is under finalisation.

* Sl. No. 5 : Agartala Gas Turbine Plant -CC Extension Project (51 MW) is scheduled to be commissioned in the year 2014-15 and hence not listed above.

** In case approval on the RCEs of Kameng HEP (600 MW) & and Pare HEP (110 MW) are received, additional NBS of Rs. 239.90 Crs. shall be incorporated in RE (2015-16).

*** DoNER Grant of Rs. 130.09 Crs has not been reflected in the above statement which is proposed to be received from DoNER.

OUTCOME BUDGET 2015-16
THDC INDIA LIMITED

Sl. No.	Name of Schemes/ Programme	Objective/ Outcome	Annual Plan (2015-16) Proposed	Quantifiable Deliverables/Physical Outputs	Processes/ Timelines	Remarks/ Current Status	(Rs. in crore)
							1	2	3	4	5	6	7
1	Koteswar (4X100)		64.84				
1	VISHNUGAD PIPALKOTI HEP (4X111MW)	Hydro Power Generation	413.62	Completion of Excavation of Diversion Tunnel	Jun'15		
				Complete Excavation of Lower Adit to De- silting Chamber (Hopper) at EL-1235	May'15		
				Completion of Excavation of Access Tunnel to intake	Jul'15		
				Complete Excavation of Adit to Power House Top (EL-1054)	Oct'15		
				Complete Excavation of Adit 1 to HRT	Mar'16		
				River Diversion	Mar'16		
2	TEHRI PSP (1000 MW)	Hydro Power Generation	764.04	Complete Crown Slashing of Top chamber of U/S Surge Shaft (HRT-4)	Jun'15		
				Complete Excavation of Pilot Shaft Vertical Penstock (P-6)	May'15		
				Complete Bench Excavation of top cham- ber of U/S Surge Shaft (HRT-3)	Sept'15		
				Complete Bench Excavation of top cham- ber of D/S Surge Shaft (TRT-4)	Sept'15		
				Complete Flooring including Earth mat in Service Bay including Cable and Heating Ventilation and Air-conditioning (HVAC) Gallery (Concreting)	Oct'15		

Sl. No.	Name of Schemes/ Programme	Objective/ Outcome	Annual Plan (2015-16) Proposed	Quantifiable Deliverables/Physical Outputs	Processes/ Timelines	Remarks/ Current Status
1	2	3	4	5	6	7
3	DHUKWAN HEP (3X8MW)	Hydro Power Generation	38.27	Complete Erection of EOT Crane 1 in Service bay including fixing of embedments and laying of rails	Mar'16	
4	NEW PROJECTS	Hydro Power Generation	18.55	FR Preparation Work FR Preparation Work Consultancy works, FR Preparation Work DPR Preparation Work TEC, Stage - III activities. Finalization of JV model Signing of Implementation agreement, drifting work S&I works.	Projects affected due to Hon'ble Supreme Court. Order 13 th aug-13 directing MoEF & State of Uttrakhand not to grant any EC & FC for any new hydroelectric projects in the state of Uttrakhand until further orders. -	Subject to Signing of Implementation agreement and Subject to Drifting permission from MOEF. NBWL recommended the proposal in its 31st meeting held on 12-13 Aug'14.

Sl. No.	Name of Schemes/ Programme	Objective/ Outcome	Annual Plan (2015-16) Proposed	Quantifiable Deliverables/Physical Outputs	Processes/ Timelines	Remarks/ Current Status
1	2	3	4	5	6	7
x) Khurja STPP (2X660 MW)	Thermal Power Generation	230.79	Rerouting of NH- 91 cost of Railway and water corridores and land acquisition cost .			Reply to queries, raised by IFD (Internal Finance Department) division. Ministry of Power has been submitted on 17.12.2014 for processing of PIB clearance.
	xi) Wind/Solar Power Generation	50.20	Acceptance of Micrositing Report and subsequent supply of equipment.			Tender for 50MW Wind Power under process.
	Total New Projects		299.54			
	TOTAL		1580.31			

Annexure XXIV

**OUTCOME BUDGET 2015-16
SJVN Limited**

							(Rs. in crore)	
Sl. No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16		Quantifiable Deliverables/ Physical Outcomes	Projected Outcomes	Process/ Timelines	Re-marks
1	Rampur Hydro Electric Project(412 MW)	Balance works of RHEP	Non Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources			
				244.15		Balance payments, claim settlement for Civil Works, Electro Mechanical Works, HM Works	Balance Payments, claim settlement for Civil Works, Electro Mechanical Works, HM Works	Running payments upto March, 2016
				55.85		Balance Infrastructural Works : Compensation in view of likely damages to private property due to blasting during construction of project, construction of residential and non-residential buildings	Electro Mechanical Works, HM Works and infrastructure works of 412 MW of Rampur HEP	
			Sub-Total	300.00				
2	Luhri Hydro Electric Project (601 MW)	Construction of LHEP	4.07		Hydraulic Model studies	Investigation studies and getting various clearances.	Running payments upto March, 2016	
				17.43	IEDC		Continuous process	
			Sub-Total	21.50				

Sl. No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16		Quantifiable Deliverables/ Physical Outcomes	Projected Out-comes	Process/ Timelines	Re-marks
			Non Plan Budget	Plan Budget	Complement-ary Extra-Budgetary Resources			
3	DhaulaSidh HEP (66 MW)	Construction of DSHEP	12.23		Acquisition of private land Construction of approach road to dam site	Acquisition of private land, commencement of pre-construction activities and Civil works	Running pay-ments upto February, 2016	
					Civil works		Running pay-ments upto November, 2015	
					IEDC		Running pay-ments upto March, 2016	
			7.77				Continuous process	
		Sub-Total	20.00					
4	Devsari HEP (252 MW)	Construction of DHEP	7.28		Acquisition of private and forest land Shifting of existing power lines of UPCL	Acquisition of private land, commencement of pre-construction activities.	Running pay-ments upto March, 2016	
					IEDC		Running pay-ments upto March, 2016	
		Sub-Total	19.80				Continuous process	

Sl. No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16		Quantifiable Deliverables/ Physical Outcomes	Projected Out-comes	Process/ Timelines	Re-marks
			Non Plan Budget	Plan Budget	Complemen-tary Ex- tra-Budgetray Resources			
	Naitwar Mori HEP (60 mw)	Construction of MNHEP	13.46		Diversion of forest land Mobilization advance and commencement of Civil works Construction of approach road, construction of abutments for bridges and buildings IEDC	Diversion of forest land, com-mencement of pre-construction activities. Running pay-ments upto March, 2016 Running pay-ments upto March, 2016 Running pay-ments upto March, 2016 Continuous process	Running pay-ments upto March, 2016 Running pay-ments upto March, 2016 Running pay-ments upto March, 2016 Continuous process	
				6.54				
		Sub-Total	20.00					
6	Jakhola Sankari HEP (51MW)	Construction of JSHEP	0.88		Survey & Investigation work, Consultancy for DPR, bid documents and drawings, EIA/EMP IEDC	Survey and Investigation Works and com-mencement of pre-construction activities.	Running pay-ments upto March, 2016 Continuous process	
			4.47					
		Sub-Total	5.35					
7	Arun-IIIHEP (900 MW)	Construction of Arun-II HEP	9.93		Acquisition of land and commencement of Pre-construction activi-ties and Establishment expenses	Acquisition of land, com-mencement of pre-construction activities.	Run-ning pay-ments upto March, 2016	
		Sub-Total	9.93					

Sl. No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16		Quantifiable Deliverables/ Physical Outcomes	Projected Out-comes	Process/ Timelines	Re-marks
			Non Plan Budget	Plan Budget	Complement-ary Extra-Budgetary Resources			
8	Wangchhu HEP (570 MW)	Construction of Wangchu HEP	0.85		Getting requisite clearances and Preparation of EIA and EMP reports	Formation of JV for commencement of pre-construction activities.	Running payments upto March, 2016	
				2.90	IEDC		Continuous process	
		Sub Total	3.75		Pre-construction activites (equity contribution)	Commencement of pre-construction activities.	Running payments upto March, 2016	
9	Kholongchhu HEP (600 MW)	Construction of Kholong-chu HEP	33.00		IEDC		Continuous process	
		Sub-Total	33.00					
10	Buxar Thermal Power Project (1320 MW)	Construction of Buxar Thermal Power Project	360.20		Land acquisition Completion of Barbed Wire Fencing of Project land Award of work for preparation of DPR for Railway Siding/Infrastructure	Acquisition of land, commencement of pre-construction activities.	Running payments upto March, 2016 15.03.16 31.12.15	
							Submission of revised DPR of BTPP to MOP Completion of topographical survey and other site investigation IEDC	30.09.15 31.01.16 Continuous process
		Sub-Total	381.39					

Sl. No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16		Quantifiable Deliverables/ Physical Outcomes	Projected Out-comes	Process/ Timelines	Re-marks
			Non Plan Budget	Plan Budget	Complement-ary Ex- tra-Budgetray Resources			
11	Deocha Pachami Coal Block	Development of Deocha Pachami Coal Block		0.20		Infusion of equity of SJVN in JV Company for development	Formation of Joint Venture for extraction of coal from Deocha Pachami Coal Block.	Running pay- ments upto March, 2016
		Sub-Total		0.20				
12	Wind Farm Projects	Setting up of Wind Farm		5.00		Balance Payments for Kharaghoda, Gujarat	Balance Pay- ments for Kharaghoda, Gujarat	Running pay- ments upto March, 2016
		Sub-Total		0.20				
13	Doimukh HEP(80 MW)	Construction of Doimukh HEP		3.74		Preparation of Detailed Project Report including site investigation and surveys	Submission of Detailed Project Report and EIA/ EMP report	15.03.16
		Sub-Total		5.00				
14	Cross Border Power Transmission Company	Equity contribution		0.24		Infusion of equity in CPTC	Commerce- ment of works of Transmission line project	Running pay- ments upto March, 2016
		Sub-Total		0.24				

Sl. No.	Name of Scheme / Programme	Objective / Outcome	Outlay 2015-16		Quantifiable Deliverables/ Physical Outcomes	Projected Out-comes	Process/ Timelines	Re-marks
			Non Plan Budget	Plan Budget	Complementary Extra-Budgetary Resources			
15	Solar Power Projects	Equity contribution and development of Solar Power Project		311.35		Award of 5 MW Charanka Solar Power Project(Gujarat)	Commencement of works of 5 MW Charanka Solar Power Project	31.12.15
						Award for Solar Resource Assessment Study at Kharaghoda, Gujarat	Solar Resource Assessment Study at Kharaghoda, Gujarat	30.09.15
		Sub-Total		311.35				
16	Arun-III Transmission	Construction of Arun-III transmission line		4.75		Survey and investigation works, Environment Examination studies	Survey and investigation works and commencement of preconstruction activities	Running pay-ments upto March, 2016
		Sub-Total		4.75				
17	Construction of Guest House Building at Shimla	Construction works		30.00		Construction of Guest House Building at Shimla	Construction of Guest House Building at Shimla	Running pay-ments upto March, 2016
		Sub-Total		30.00				
18	R&D	R&D		5.00		R&D activities	R&D activities	Running pay-ments upto March, 2016
		Sub-Total		5.00				
		Total		1175.00				

Annexure - XXIV

OUTCOME BUDGET 2015-16
Damodar Valley Corporation

(Rupes in crore)							
Sl. No.	Name of Scheme/ Project	Objective/Outcome		B.E. 2015-16	Quantifiable Deliverables /Physical Outputs	Projected Outcomes	Processes / Timelines
		Non-Plan Budget	Complementary Extra budgetary Resources	Plan Budget (Rs. Cr.)			Remarks/ Risk Factor
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6
A.	A1] DVC's own Thermal Power Projects						7
1	Chandrapura TPS Extn. Unit# 7 & 8 (2x 250 MW)	Capacity addition of 500 MW		25.32		To Complete balance works in EPC & Non-EPC work Weir work, Initial spares, Service Tax payment, SIP, work under contingency etc. including Contract Closing	Completion of balance work 03/2016
2	Mejia TPS Unit# 7&8 (2x 500 MW)	Capacity addition of 1000 MW		477.71		To Complete balance work of EPC & Non-EPC like Rail Infrastructure, New additional Wagon Tripler, Township etc. & Contract Closing	Part completion of balance work. 03/2016
3	Koderma Stage-I:# 1 & 2 (2x500 MW)	Capacity addition of 1000 MW		445.95		Unit-1: Completion of balance EPC works	Part completion of balance work 03/2016
						Unit-2: Completion of balance EPC works	03/2016

Sl. No.	Name of Scheme/ Project	Objective/Outcome	B.E. 2015-16			Quantifiable Deliverables/Physical Outputs	Projected Outcomes	Processes / Timelines	Remarks/ Risk Factor
			Non-Plan Budget	Plan Budget (Rs. Cr.)	Complementary Extra budgetary Resources				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
						Part Completion of balance activities of Non-EPC (balance land acquisition+ Railway Infra+ Township+R&R)		03/2016	
						Initiate Contract closing activities		03/2016	
4	Durgapur Steel TPS U# 1&2 (2x500 MW)	Capacity addition of 1000 MW	254.83			Unit-1 &2: Completion of balance EPC work	Completion of balance work	03/2016	
						2] Initiate Contract closing activities		03/2016	
						Part Completion of balance activities of Non-EPC (Railway Infra+ Township)		03/2016	
5	Raghunathpur TPS Ph-I: Unit# 1&2 (2x 600 MW)	Capacity addition of 1200 MW	853.11			Possession of balance land in Water Corridor	Commercial operation declaration of both the units	04/2015	
						Completion of Water Pipe line in possessed land		05/2015	
						Completion of laying of Cross Country Water Pipe line in balance land and completion of Transmission line		07/2015	
						Commissioning of Skid mounted pump		07/2015	
						COD of Unit# 1		08/2015	
						COD of Unit# 2		09/2015	
						Completion of 2nd Ash Pond		10/2015	

Sl. No.	Name of Project	Objective/ Outcome	B.E. 2015-16			Quantifiable Deliverables / Milestones / Outcomes (Targets)	Projected Outcomes	Processes / Timelines	Remarks/Risk Factor
			Non-Plan Budget	Plan Budget (Rs. Cr.)	Complementary Extra budgetary Resources				
1	2	3	4 (i)	4 (ii)	4 (iii)		5	6	7
6	Bokaro A' TPS: (1x 500 MW)	Capacity addition of 500 MW during 12th plan		638.42		Readiness of NDCT (50%)	Commercial operation declaration	07/2015	
						Coal Synchronisation & Full Load		07/2015	
						Interconnecting conveyor route between BTPS-B to BTPS-A		11/2015	
							Completion of NDCT	02/2016	
							COD	03/2016	
7	Raghunathpur TPS Ph-II: Unit# 1&2 (2x 660 MW)	Capacity addition of 1320 MW during 12th plan		1260.01				DvC is examining various options such as possibility of getting joint venture partner or entirely hiving off the project as per MOP, GOI QPR MOM, as such activities to be finalised after finalisation of Joint Venture partner or other suitable venture.	

Sl. No.	Name of Project	Objective/ Outcome	B.E. 2015-16			Quantifiable Deliverables / Milestones / Outcomes (Targets)	Projected Outcomes	Processes / Timelines	Remarks/Risk Factor
			Non-Plan Budget	Plan Budget (Rs. Cr.)	Complementary Extra budgetary Resources				
1	2	3	4 (i)	4 (ii)	4 (iii)		5	6	7
8	Investigation / Feas. Studies / DPR etc. for future projects, if any.	Preliminary Study/ DPR / Reports, if any along with development of Coal block, Dams & Canals and LT Distribution		16.84		For project wing Rs. 1 Cr. has been kept for pre-project activities of new projects, if any incl. KTPS Ph-II.			03/2016
	Total: A :				3972.19				
	B. Maithon RBTPS: Unit # 1 & 2 (2 X 525 MW) - Equity to MPL	Capacity addition of 1050 MW		15.00		Further equity requisition is pending for other additional work e.g. Railway Infrastructure & Ash Disposal System etc.			03/2016
	Total: B :				15.00				

Sl. No.	Name of Project	Objective/Outcome	B.E. 2015-16			Projected Outcomes / Milestones / Outcomes (Targets)	Processes / Timelines	Remarks/Risk Factor
			Non-Plan Budget	Plan Budget (Rs. Cr.)	Complementary Extra budgetary Resources			
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7
C.	T& D schemes							
	TSC Schemes: T & D			193.76			Please Refer to Appendix-T&D-3	
	R&A of T&D			77.96			Please Refer to Appendix-T&D-3	
	Total T & D schemes	To facilitate T&D of power		271.72				
D.	Communication schemes			2.02				
	1] Power Line Carrier Communication (PLCC)	Speech and data communication between i)BTPS B - Gola, ii) Jamshedpur - Gola, iii) Ranchi - Gola, iv) CTPS - Biada, v) Ramgarh - Jindal, vi) Barjora - New Mejia (Amdanga), vii) Mejia B - New Mejia (Amdanga), viii) CTPS - BSL, ix) DTPS - DSTPS, x) Parulia - DSTPS, xi) Raghunathpur - Ranchi (PG)	2.02			Procurement, erection & commissioning	Speech, data communication and protection of High Tension line.	03/2016

Sl. No.	Name of Project	Objective/Outcome	B.E. 2015-16			Quantifiable Deliverables / Milestones / Outcomes (Targets)	Projected Outcomes	Processes / Timelines	Remarks/Risk Factor
			Non-Plan Budget	Plan Budget (Rs. Cr.)	Complementary Extra budgetary Resources				
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7	8
	[2] Very High frequency communication (VHF)	Speech communication for up-coming stations.			Procurement, erection & commissioning	Speech com- munication	03/2016	Procedural delay	
	[3] Unified Load Despatch & Communication scheme (ULDC)	Integration of Generation and other electrical data for Tilaiya HPS			Commissioning	Data and Voice integration of upcoming substations with ERLDC.	03/2016	Procedural delay	
	[4] MPLS - VPN Network connectivity	Data communication							
	[5] Leased line for new Power House	Data communication							
	[6] OPGW for Transmission lines/ UGFO for Sub stations	Speech and data communication							
	[7] Establishment of Carrier Protection where Indoor PLCC equipment have already been replaced	Carrier Aided Protection of High Tension lines							

Sl. No.	Name of Project	Objective/Outcome	B.E. 2015-16			Projected Outcomes	Processes / Timelines	Remarks/ Risk Factor
			Non-Plan Budget	Plan Budget (Rs. Cr.)	Complementary Extra budgetary Resources			
1	2	3	4 (i)	4 (ii)	4 (iii)	5	6	7
E.	R&M Schemes			49.48				
	PHS U-1 (Phase -IV)	RLA Consultancy & Refurb.						
	MHS U- 1&3 (Phase -IV)	RLA Consultancy & Refurb.						
	MHS U-2 (Phase -IV)	RLA Consultancy & Refurb.						
	Others (Phase – II & III) (CTPS & DTPS)	Improved performance						
	Consultancy & Expert fees (Phase-IV)	RLA Consultancy & Refurb.						
	Sub Total R&M :			49.48				
F.	Pollution:	For Environmental compliance		1.50		Balance work of Dry Fly Ash Disposal Sys. for BTPS 'B'.		
G.	Misc. Spill Over Works			2.00		For settlement of balance RA bills and Contract Closing.		
	[1] Mejia TPS U#1,2,3 & 4 (4x 210 MW),U# 5 & 6 (2x 250 MW)							

H. Refurbishment/ Extension/ Improvement	To improve performance of Generating units with improved infrastructural transmission & distribution network.	150.13	Procurement, erection & commissioning of major Plant & Machineries for existing old thermal & hydel power stations including transmission & distribution system for improvement in generation & distribution.	Sustained generation with stable transmission & distribution network.	03/2016
I. R&D Centre	To serve the requirement of DVC power stations and Transmission & Distribution system	1.00	Setting up of New Infrastructure at MTPS and Procurement of Equipments, consumables and other incidental expenditure.		03/2016
J. SLDC scheme	Establishment of SLDC at DVC Towers Kolkata	0.80	Commissioning	Speech & Data communication	3/1/2016
K. Equity participation BPSCL	Equity contribution to BPSCL	15.00	Equity contribution to be made as per shareholders agreement.		03/2016
L. Equity participation: MAMC	Equity contribution to MAMC	2.00	Equity contribution to be made as per shareholders agreement.		03/2016
M. Equity participation: DVTDPL	Equity contribution to DVTDPL	0.10	Equity contribution to be made as per shareholders agreement.		03/2016
Grand Total in Rs. Cr. : A to M		4482.93 *			

* includes contribution from participating Govt. as per Section 30 of DVC Act but not included in IEBR approved by Ministry of Finance.

Damodar Valley Corporation
Transmission & Distribution

Statement of Outlays & Outcomes / Targets (2015-16)

(Rs. Crore)					
Sl. No.	Name of Scheme / Programme	Objective / Outcome	Annual Plan 2015-16 (Proposed)	Quantifiable Deliverables	Process / Timelines
1	2	3	4	5	6
1	Main Works of T&D	To facilitate T&D of power	193.76	1] 220KV DSTPS S/Y and interconnecting lines 2] 220 KV Gola S/S	Contracts has been finalised. Pre-tendering stage.
				3] 220/132/33KV Mejia B S/S including installation of ATR alongwith controlling bays and interconnecting lines	Pre-tendering stage.
				4] 220/132KV Burdwan S/S (GIS) and interconnecting lines	Project Sanctioned for S/S portion.
				5] 132KV 2nd LILo at Jamuria with bays	Under tendering stage.
				Projects at initiation level	
				1] 132KV Dhanbad-Govindpur line (to be charged at 33KV)	
				2] 220/132KV Kalipahari S/S (GIS) and Interconnecting lines.	
2	R&A of T&D	R&A of projects within scheduled time frame	77.96	Misc. R&A work at different S/S & Transmission lines	03/2016 In different stage of progress.
	Grand Total		271.72		

Annexure XXVI

OUTCOME BUDGET 2015-16
Power Grid Corporation of India Ltd.

(Rs. In Crore)

S. No.	Name of the Projects/Scheme/ Programme	Annual Plan (BE 2015-16) Proposed Outlay	Objective/ Outcomes	Quantifiable Deliverables FINAL	Process/ Timelines	Remarks
			Stringing (CKM)	Transformer Erection (No.)		
A. ONGOING SCHEMES						
1	Transmission system for development of pooling Stations in Northern part of West Bengal and Transfer of power from Bhutan	1945.35	System strengthening	249	-	Mar-16
2	North East - NR/WR Inter-connector (Subansiri & Kameng)	807.97	Power Evacuation	30	2	Sep-15
3	Transmission System associated with Pallatana Gas Based Power Project and Bongaigaon Thermal Power Station	108.85	Power Evacuation	451	-	Mar-16 Severe ROW problem in Nagaland, Manipur & Meghalaya affecting progress.
4	Transmission System associated with Rihand-III & Vindhya Chal-IV	163.43	Power Evacuation	-	1	Apr-15
5	Transmission System for Barh-II	86.04	Power Evacuation	-	-	Project likely to be completed by Mar-15
6	Transmission System for RAPP 7 & 8-Part-A	19.61	Power Evacuation	-	-	Mar-16
7	TS for Meja TPS	10.58	Power Evacuation	-	-	
8	Transmission System associated with Kudankulam Atomic Power Project	69.72	Power Evacuation	-	-	Compensation issue yet to be resolved, work to start after it

S. No.	Name of the Projects/Scheme/ Programme	Annual Plan (BE 2015-16) Proposed Outlay	Objective/ Outcomes	Quantifiable Deliverables FINAL	Process/ Timelines	Remarks
			Stringing (CKM)	Transformer Erection (No.)		
9	Transmission System Associated with Kaiga 3&4	22.29	Power Evacuation	-	-	Work held up since last 5 years due to severe RoW in Karnataka portion
10	Transmission System Associated With Solapur STPP (2*660MW)	13.61	Power Evacuation	-	-	
11	Sub-station Extension works associated with Transmission System required for evacuation of power from Kudgi TPS (3x800 MW in Phase-I) of NTPC Limited	0.00	Power Evacuation	-	-	Outlay kept for pre-liminary/infrastructural works at Substation
12	Transmission System Associated With Mauda Stage-II (2*660 MW) Generation Project	712.96	Power Evacuation	831	-	Mar-16
13	Transmission System Associated With Kakrapar APP	93.10	Power Evacuation	210	-	Mar-16 Award placed in May'14
14	Transmission System Associated with Lara STPS-I (2x800MW)	137.08	Power Evacuation	20	-	Mar-16 Award placed in Oct'14
15	Transmission System Associated with Mundra UMPP	157.51	Power Evacuation	328	-	Mar-16
16	Transmission System for Krishnapatnam UMPP -PART B	121.08	Power Evacuation	-	-	Project likely to be completed in Mar-15
17	Transmission system for Phase I generation Projects in Orissa -Part A	78.14	System strengthening	-	1	Apr-15
18	Transmission system for Phase I generation Projects in Orissa -Part B	81.20	System strengthening	498	-	Dec-15

S. No.	Name of the Projects/Scheme/ Programme	Annual Plan (BE 2015-16) Proposed Outlay	Objective/ Outcomes	Quantifiable Deliverables FINAL	Process/ Timelines	Remarks
				Stringing (CKM)	Transformer Erection (No.)	
19	Transmission System for Phase-I generation Projects in Orissa -Part C	72.50	System strength-enning	101	-	Sep-15
20	Transmission system for Jharkhand IPP/WBSEDCL Projects - Part A1	70.80	System strength-enning	165	-	Sep-15
21	Transmission system for Jharkhand IPP/WBSEDCL Projects - Part A2	373.18	System strength-enning	223	2	Sep-15
22	Transmission system for Jharkhand IPP/WBSEDCL Projects - Part B	543.53	System strength-enning	863	2	Sep-15
23	Transmission System for transfer of power from different projects from Sikkim to NR/WR (part-A)	28.71	System strength-enning	44	2	Sep-15
24	Transmission system for transfer of Power from generation Projects in Sikkim to NR/WR- DPR -I Part B	131.44	System strength-enning	367	-	Dec-15
25	Transmission System for IPP generation projects in Madhya Pradesh & Chhattisgarh Part B	86.39	Power Evacuation	-	2	-
26	Establishment of Pooling Stations at Champa and Raigarh (near Tamnar) for IPP Generation Projects in Chhattisgarh (DPR- 2)	117.36	Power Evacuation	56	3	Jun'15 One contract under re-tendering
27	TS strenght. in western part of WR for IPP Generation Projects in Chhattisgarg - DPR 4	100.80	Power Evacuation	430	-	Dec'15 St-l forest clearance awaited.

S. No.	Name of the Projects/Scheme/ Programme	Annual Plan (BE 2015-16) Proposed Outlay	Objective/ Outcomes	Quantifiable Deliverables FINAL	Process/ Timelines	Remarks
			Stringing (CKM)	Transformer Erection (No.)		
28	System Strengthening in North/ West part of WR for IPP Projects in Chhattisgarh DPR -5	591.41	Power Evacuation	179	-	Forest clearance awaited.
29	System strengthening in Raipur-Wardha corridor for IPP Projects in Chhattisgarh DPR -6	347.52	Power Evacuation	678	-	Dec-15
30	System strengthening in Wardha-Aurangabad corridor for IPP Projects in Chhattisgarh DPR -7	75.64	System strengthening	-	-	Project likely to be completed in 2014-15
31	WR-NR HVDC interconnector for IPP Projects in Chhattisgarh DPR -9	1949.54	Power Evacuation	819	2	Mar-16
32	Common system associated with CoastalEnergen Private Limited and Ind-Barath Power (Madras) Limited LTOA Generation Projects in Tuticorin Area (Part-A)	9.82	Power Evacuation	-	-	Project likely to be completed in 2014-15
33	Common system associated with Coastal Energen Private Limited and Ind-Barath Power (Madras) Limited LTOA Generation Projects in Tuticorin Area (Part-B)	381.35	Power Evacuation	-	-	Outlays kept for preparatory work of Foundation, Tower erection
34	Common TS associated with East Coast & NCC Power Projects in Sriakulam Area (Part-A)	337.67	Power Evacuation	200	-	Mar-16
35	Common TS associated with East Coast & NCC Power Projects in Sriakulam Area (Part-B)	899.79	Power Evacuation	400	-	Mar-16
36	Common TS associated with East Coast & NCC Power Projects in Sriakulam Area (Part-C)	45.09	Power Evacuation	-	-	Outlays kept for balance work

S. No.	Name of the Projects/Scheme/ Programme	Annual Plan (BE 2015-16) Proposed Outlay	Objective/ Outcomes	Quantifiable Deliverables FINAL	Process/ Timelines	Remarks
			Stringing (CKM)	Transformer Erection (No.)		
37	Common Transmission Scheme associated with ISGS Projects in Nagapattinam/Cuddalore area of Tamil Nadu-Part-A1(a)	22.67	System strengthening	-	-	Outlays kept for balance work
38	Transmission System for Connectivity of Thermal Powertech Limited	0.00	System strengthening	-	-	Outlays kept for balance work
39	Transmission system for Connectivity of Essar Power Gujarat Limited	7.92	System strengthening	-	-	Outlays kept for balance work
40	Common Transmission System Associated with Generation Projects in Nagapattinam/ Cuddalore Area, Tamil Nadu – Part-A1 (b)	51.30		-	-	
41	Transmission system associated with Contingency plan for evacuation of power from I&FS(2X600MW)	14.11		-	-	Outlays kept for preliminary/infrastructural works
42	Eastern Region System Strengthening-III (ERSS-III)	79.73	System strengthening	156	2	Mar-16 Kishenganj land acquisition awaited
43	Eastern Region Strengthening Scheme -V (ERSS-V)	477.05	System strengthening	403	-	Mar-16 Award placed in Mar-14
44	Split Bus arrangement in various Sub-stations of ER	36.40		-	-	Outlays kept for balance work
45	Provision of Spare ICTs & Reactors for ER	1.02		-	-	Outlays kept for balance work
46	Eastern Region Strengthening Scheme -VIII (ERSS-VIII)	21.58	System strengthening	-	-	Outlays kept for balance work
47	Northern Region System Strengthening-XIX (NRSS-XIX)	25.59		-	-	

S. No.	Name of the Projects/Scheme/ Programme	Annual Plan (BE 2015-16) Proposed Outlay	Objective/ Outcomes	Quantifiable Deliverables FINAL	Process/ Timelines	Remarks
				Stringing (CKM)	Transformer Erection (No.)	
48	Northern Region System Strengthening-XXIV (NRSS-XX-IV)	45.94	System strengthening	264	-	Dec-15 Forest clearance awaited.
49	Northern Region System Strengthening-XVI (NRSS-XVI)	67.36	System strengthening	60	-	Mar-16 NBWL clearance for wildlife awaited
50	Northern Region System Strengthening-XVIII (NRSS-XVIII)	19.58	System strengthening	151	-	Sep-15
51	Northern Region System Strengthening-XXI (NRSS-XXI)	112.53	System strengthening	152	1	Mar-16 Severe ROW in western U.P.
52	NRSS - XXVI	106.19	System strengthening	-	-	Project likely to be completed in 2014-15. Outlays kept for balance work
53	NRSS - XXVII	21.43	System strengthening	-	-	Severe ROW issues. Project likely to be completed in 2014-15. Outlays kept for balance work
54	NRSS - XXVIII	63.50	System strengthening	151	-	Sep-15
55	System Strengthening in Northern region for Sasan and Mundra UMPP	9.59	System strengthening	-	-	Outlays kept for balance work
56	Northern Region Transmission System Strengthening	94.44	System strengthening	-	-	Outlays kept for preparatory works. Severe ROW problem in Western U.P.
57	Spare IGBTs in NR	10.00		-	-	Outlays kept for balance work

S. No.	Name of the Projects/Scheme/ Programme	Annual Plan (BE 2015-16) Proposed Outlay	Objective/ Outcomes	Quantifiable Deliverables FINAL	Process/ Timelines	Remarks
			Stringing (CKM)	Transformer Erection (No.)		
58	System Strengthening in NR Northern Region-Part-A	33.70	System strengthening	-	-	Outlays kept for balance work
59	Augmentation of Transformers in Northern Region-Part-A	12.65		-	-	Outlays kept for balance work
60	INTER-REGIONAL SYSTEM STRENGTHENING SCHEME FOR NORTHERN REGION AND WESTERN REGION - PART B	334.87	System strengthening	-	-	Outlay kept for preliminary/infrastructural works
61	Southern Region System Strengthening - XII (SRSS-XII)	8.72	System strengthening	-	-	Severe ROW problem.
62	Southern Region System Strengthening - XIII (SRSS - XIII)	77.55	System strengthening	122	-	Severe ROW problem in Karnataka end.
63	Southern Region System Strengthening - XIV (SRSS- XIV)	30.57	System strengthening	-	-	Severe ROW issues.Project likely to be completed in 2014-15.Outlays kept for balance work
64	SRSS-XVIII (EARLIER SRSS-XVIIIA & XVIIIB MERGED)	241.83	System strengthening	-	-	Severe ROW issues.Project likely to be completed in 2014-15.Outlays kept for balance work
65	SRSS-XVII	513.54	System strengthening	495	-	Sep-15
66	Provision of Spare IGBTs and Reactors in SR	0.00		-	-	

S. No.	Name of the Projects/Scheme/ Programme	Annual Plan (BE 2015-16) Proposed Outlay	Objective/ Outcomes	Quantifiable Deliverables FINAL	Process/ Timelines	Remarks
			Stringing (CKM)	Transformer Erection (No.)		
67	Western Region System Strengthening - V (WRSS-V)	4.33	System strengthening	-	-	Outlays kept for balance work
68	Western Region System Strengthening-XIII (WRSS-XIII)	1.90	System strengthening	-	-	Outlays kept for balance work
69	TS for establishment of 400/220kV GIS at Magarwada in UT DD	16.96		-	-	Outlays kept for balance work
70	Line Bays & Reactor provisions at POWERGRID sub-stations associated with SS Common for WR & NR	15.63		-	-	Outlays kept for balance work
71	Line Bays & Reactor Provision associated with SS for WR	13.33		-	-	Outlays kept for balance work
72	Augmentation of Transformer and Bays in WR	1.65		-	-	Outlays kept for balance work
73	Installation of Reactors in Western Region(WR)	4.88		-	-	Outlays kept for balance work
74	Installation of Reactors in Western Region(WR)(Part-II)	4.36		-	-	Outlays kept for balance work
75	Installation Of Transformer And Procurement Of Spare Converter Transformer At Bhadrawati Hvdc Back-To-Back Station	140.82		-	-	Outlays kept for balance work
76	Inter-Regional System Strengthening Scheme For Northern Region And Western Region - Part A	339.25	System strengthening	485	-	Mar-16

S. No.	Name of the Projects/Scheme/ Programme	Annual Plan (BE 2015-16) Proposed Outlay	Objective/ Outcomes	Quantifiable Deliverables FINAL	Process/ Timelines	Remarks
			Stringing (CKM)	Transformer Erection (No.)		
77	Provision of Spare ICTs and Reactors in NER	0.00		-	-	
78	Northern Region Strengthening Scheme-XXV (NRSS-XXV)	228.97	System strengthening	216	-	Mar-16 Award placed in Nov'13
79	Sub-station works associated with NERSS-II(Part A)	16.85		-	-	Outlay kept for pre-liminary/infrastrucral works
80	Eastern Region Strengthening Scheme -X (ERSS-X)	64.85	System strengthening	-	-	Project likely to complete in Jan'15. Outlays kept for balance works.
81	Northern Region Strengthening Scheme-XXX (NRSS-XXX) (earlier envisaged as Singrauli-III TPS)	83.96		-	-	
82	Northern Region Strengthening Scheme-XXXII (NRSS-XXXII)	182.26	System strengthening	295	4	Mar-16 Awd under prog-ress for few pack-ages. Rest placed in May'14.
83	System strengthening in South-ern Region -XXII (SRSS-XXII)	190.40	System strengthening	50	-	Mar-16 Outlay kept for pre-liminary/infrastrucral works
84	Eastern Region Strengthening Scheme -IX (ERSS-IX)	37.74	System strengthening	-	2	Feb-16
85	Eastern Region Strengthening Scheme -XII (ERSS-XII)	153.77	System strengthening	-	-	Outlay kept for pre-liminary/infrastrucral works
86	Eastern Region Strengthening Scheme -XIII (ERSS-XIII)	41.32	System strengthening	-	-	Outlay kept for pre-liminary/infrastrucral works

S. No.	Name of the Projects/Scheme/ Programme	Annual Plan (BE 2015-16) Proposed Outlay	Objective/ Outcomes	Quantifiable Deliverables FINAL	Process/ Timelines	Remarks
			Stringing (CKM)	Transformer Erection (No.)		
87	Static Var Compensation In Northern Region	182.78		-	-	Outlay kept for pre-liminary/infrastrucal works
88	Installation Of Bus Reactors & Icts In Western Region	121.78		-	-	Outlay kept for pre-liminary/infrastrucal works
89	Transmission System Strengthening In Western Region - Northern Region For Transmission Corridor For Ipps In Chhattisgarh	489.98		-	-	Outlay kept for pre-liminary/infrastrucal works
90	System Strengthening in Southern Region-XX	127.59	System strength- ening	-	7 Mar-16	Outlay kept for pre-liminary/infrastrucal works
91	Sub station extension works associated with Transmission System for connectivity for NCC Power Projects Ltd.	90.07		-	-	Outlay kept for pre-liminary/infrastrucal works
92	Substation works associated with System Strengthening in Southern Region for Import of power from Eastern Region	298.97		-	-	Outlay kept for pre-liminary/infrastrucal works
93	Augmentation of transformation capacity in northern region-part-b	90.59		-	-	Outlay kept for pre-liminary/infrastrucal works
94	National Transmission Asset Management Centre	55.00		-	-	Outlays kept for balance work
95	POWERGRID ERP Project	38.40		-	-	Outlays kept for balance work
96	Implementation of AMR in NR	0.00		-	-	

S. No.	Name of the Projects/Scheme/ Programme	Annual Plan (BE 2015-16) Proposed Outlay	Objective/ Outcomes	Quantifiable Deliverables FINAL	Process/ Timelines	Remarks
			Stringing (CKM)	Transformer Erection (No.)		
97	Replacement of Porcelain insulators by Polymer insulators in NR	0.00		-	-	
98	ER-I RHQ office & township	0.00		-	-	Outlays kept for balance work
99	SR-II Complex (RHQ building)	12.56		-	-	Outlays kept for balance work
100	SR-I COMPLEX	0.00		-	-	
101	Fibre optic communication system in lieu of existing ULDC microwave links in NR	0.00		-	-	
102	Fibre Optic Communication System in lieu of existing ULDC Micro wave Links in ER	44.99		-	-	Outlays kept for balance work
103	Fibre Optic Communication System in lieu of existing ULDC Micro wave Links in SR	27.24		-	-	Outlays kept for balance work
104	Fibre Optic Communication System in lieu of existing ULDC Micro wave Links in NER	4.67		-	-	Outlays kept for balance work
105	Upgradation/Expansion of SCADA/EMS system of SLDC of NR	0.00		-	-	
106	Upgradation/Expansion of SCADA/EMS system of SLDC of NR(ULDC Ph-II)	20.35		-	-	Outlays kept for balance work
107	Upgradation/Expansion of SCADA/EMS system of SLDC of WR	5.82		-	-	Outlays kept for balance work
108	Upgradation/Expansion of SCADA/EMS system of SLDC of ER	14.33		-	-	

S. No.	Name of the Projects/Scheme/ Programme	Annual Plan (BE 2015-16) Proposed Outlay	Objective/ Outcomes	Quantifiable Deliverables FINAL	Process/ Timelines	Remarks
			Stringing (CKM)	Transformer Erection (No.)		
109	Establishment of Fiber Optic Communication System in WR under master communication plan	65.64	-	-	Outlays kept for balance work	
110	Establishment of Fiber Optic Communication System in NR	44.34	-	-	Outlays kept for balance work	
111	Fibre Optic Communication System for Central Sector Sub-station & Generating Stations in SR	0.00	-	-	Outlays kept for balance work	
112	Fiber Optic Communication System in ER under expansion of Wideband communication network in ER	4.96	-	-	Outlays kept for balance work	
113	Procurement of Telecom Equipment, Operation Support System (OSS), Auxiliary Systems (including Repeater shelters & Acs, DG Sets & DC Power Supply (DCPS) Systems including Battery) due to Augmentation of Telecom Network for NTAMC.	0.00	-	-	Outlays kept for balance work	
114	Power Grid Equity (Parbat-II & Koldam)	8.87	-	-	Outlays kept for balance work	
115	Power Grid Equity (Teesta Urja Ltd.)	20.88	-	-	Outlays kept for balance work	
116	Power Grid Equity (Jaypee Powergrid Limited)	0.00	-	-		
117	National High Power Test Laboratory Private Limited	0.91	-	-	Outlays kept for balance work	

S. No.	Name of the Projects/Scheme/ Programme	Annual Plan (BE 2015-16) Proposed Outlay	Objective/ Outcomes	Quantifiable Deliverables FINAL	Process/ Timelines	Remarks
			Stringing (CKM)	Transformer Erection (No.)		
118	Energy Efficiency Services Limited	1.31	-	-	-	Outlays kept for balance work
119	JV- Bihar Grid Company Limited	115.50	-	-	-	
120	JV- Kalinga Bidyut Prsaran Nigam Pvt. Limited	12.00	-	-	-	
121	Implementation of Unified Real Time Dynamic State Measurement (URTDSM)-Phase I	2.50	-	-	-	
122	Upgradation/Expansion of SCADA/EMS system of SLDC of NER	27.11	-	-	-	Outlay kept for preliminary/infrastructural works
	Sub Total Ongoing Schemes	16804.770	10142	35		
	B. NEW SCHEMES					
1	Interconnecting lines from North Karanpura STPP to the pooling stations at Ranchi and Gaya	91.22	-	-	-	Outlay kept for preliminary/infrastructural works
2	ASSOCIATED TRANSMISSION SYSTEM WITH TEHRI PSP	173.79	Power Evacuation	-	-	Outlay kept for preliminary/infrastructural works
3	TRANSMISSION SYSTEM ASSOCIATED WITH RAPP 7 & 8 - Part B	39.66	Power Evacuation	-	-	Outlay kept for preliminary/infrastructural works
4	Transmission System associated with Dariparli TPS	100.89	Power Evacuation	-	-	Outlay kept for preliminary/infrastructural works
5	TRANSMISSION SYSTEM ASSOCIATED WITH VINDHY-ACHAL-V PROJECT	57.14	Power Evacuation	-	-	Outlay kept for preliminary/infrastructural works

S. No.	Name of the Projects/Scheme/ Programme	Annual Plan (BE 2015-16) Proposed Outlay	Objective/ Outcomes	Quantifiable Deliverables FINAL	Process/ Timelines	Remarks
			Stringing (CKM)	Transformer Erection (No.)		
6	Associated Transmission system for Nabinagar-II TPS (3X660 MW) in Bihar	76.68	Power Evacuation	-	-	Outlay kept for pre-liminary/infrastrucal works
7	TRANSMISSION SYSTEM FOR KISHENGANGA HEP	70.11	Power Evacuation	-	-	Outlay kept for pre-liminary/infrastrucal works
8	POWERGRID scope in Transmission system for Phase-II Generation Projects in Odisha	1.32		-	-	
9	Transmission System associated with Tilaiya UMP (4000 MW) in Jharkhand	0.07	Power Evacuation	-	-	
10	Transmission system associated with Orissa UMP	1.32	Power Evacuation	-	-	
11	Substation Extension works associated with Eastern Region Strengthening scheme-VI (ERSS-VI)	10.25		-	-	Outlay kept for pre-liminary/infrastrucal works
12	Substation Extension works associated with Eastern Region Strengthening scheme-VII (ERSS-VII)	23.14		-	-	Outlay kept for pre-liminary/infrastrucal works
13	Eastern Region Strengthening Scheme -XI (ERSS-XI)	3.97	System strength-enning	-	-	Outlay kept for pre-liminary/infrastrucal works
14	Dynamic Compensation (Statcom) At Nalagarh & Lucknow	45.61		-	-	Outlay kept for pre-liminary/infrastrucal works
15	System Strengthening in Southern Region-XXI	3.31	System strength-enning	-	-	Outlay kept for pre-liminary/infrastrucal works

S. No.	Name of the Projects/Scheme/ Programme	Annual Plan (BE 2015-16) Proposed Outlay	Objective/ Outcomes	Quantifiable Deliverables FINAL	Process/ Timelines	Remarks
			Stringing (CKM)	Transformer Erection (No.)		
16	INSTALLATION OF STATCOMs IN WESTERN REGION	393.35		-	-	Outlay kept for pre-liminary/infrastrucal works
17	ER-II Headquarters	7.79		-	-	Outlay kept for pre-liminary/infrastrucal works
18	Northern Region Strengthening Scheme-XXXIV (NRSS-XXXIV)	40.65	System strength-enning	-	-	Outlay kept for pre-liminary/infrastrucal works
19	Bus Reactor in Northern Region(Phase - II)	32.14		-	-	Outlay kept for pre-liminary/infrastrucal works
20	System strengthening in South- ern Region-XXIII	17.75	System strength-enning	-	-	Outlay kept for pre-liminary/infrastrucal works
21	Substation works associated with Hyderabad (Maheshwaram) Pooling station	149.87		-	-	Outlay kept for pre-liminary/infrastrucal works
22	Wardha-Hyderabad 765kV link	931.09	System strength-enning	-	-	Outlay kept for pre-liminary/infrastrucal works /Supply/ Foundation/Tower erection
23	System Strengthening associat- ed with mundra UMPP\	9.74	System strength-enning	-	-	Outlay kept for pre-liminary/infrastrucal works
24	Provision of 2 nos. of 400kV Bays at Bhiwani	7.00		-	-	
25	NERSS-III	56.19		-	-	

S. No.	Name of the Projects/Scheme/ Programme	Annual Plan (BE 2015-16) Proposed Outlay	Objective/ Outcomes	Quantifiable Deliverables FINAL	Process/ Timelines	Remarks
			Stringing (CKM)	Transformer Erection (No.)		
26	Provision of 400kV Bays for NRSS-XXXI (b)	7.83	-	-	-	
27	Provision of 400kV Bays for NRSS-XXIX	4.87	-	-	-	
28	Augmentation of transformation capacity at Mainpuri & Sikkar	3.31	-	-	-	
29	Transmission System Associated with DGEN TPS (1200MW) of Torrent Power Limited	33.05	-	-	Outlay kept for pre-liminary/infrastrucal works	
30	Substation works assosiated with NERSS-II (Part B)	21.88	-	-	-	
31	POWERGRID RINL Structures Ltd	9.90	-	-	-	
32	POWERGRID NALCO Conductors Ltd.	4.20	-	-	-	
33	MoU - JV to form for POWERGRID Insulator	1.47	-	-	-	
34	FO NR Expansion	81.17	-	-	-	
35	ERSS-XIV	0.00	System strength- ening	-	-	
36	Supply of CLR Insulators	24.50		-	-	Outlay kept for pre-liminary/infrastrucal works
37	Sambhar Ultra Solar Power Plant Ltd Generation & Transmission JV (PowerGrid-16%)	35.20		-	-	Outlay kept for pre-liminary/infrastrucal works
	Sub Total New Schemes	2571.41		0	0	

S. No.	Name of the Projects/Scheme/ Programme	Annual Plan (BE 2015-16) Proposed Outlay	Objective/ Outcomes	Quantifiable Deliverables FINAL	Process/ Timelines	Remarks
	C. Completed Schemes		Stringing (CKM)	Transformer Erection (No.)		
1	Transmission System for Start up power to DVC & Maithon RB Projects	0.01	-	-	-	
2	Transmission System for Farakka Stage-III	0.04	-	-	-	
3	Eastern Region System Strengthening - II (ERSS-II)	0.07	-	-	-	
4	POWERGRID Sub-station works associated with Transmission Scheme for enabling import of NER/ER surplus power by NR	0.30	-	-	-	
5	Establishment of 400/220 kV GIS Pooling Station Near CHAMERA-II	1.40	-	-	-	
6	Southern Region System Strengthening - X (SRSS - X)	3.70	-	-	-	
7	Telecom Base Network	112.00	-	-	-	
8	Immediate evacuation system for Nabinagar TPS	0.08	-	-	-	
9	Transmission System for BARTH	0.47	-	-	-	
10	NRSS 765kV for NCR and around Part-II	3.85	-	-	-	Outlays kept for balance work
11	NRSS 765kV for NCR and around Part-III	10.15	-	-	-	Outlays kept for balance work
12	Eastern Region System Strengthening - IV (ERSS - IV)	1.43	System strengthening	-	-	Outlays kept for balance work
13	India - Bangladesh interconnection (India Portion)	6.30	System strengthening	-	-	Project completed in Aug-13

S. No.	Name of the Projects/Scheme/ Programme	Annual Plan (BE 2015-16) Proposed Outlay	Objective/ Outcomes	Quantifiable Deliverables FINAL	Process/ Timelines	Remarks
			Stringing (CKM)	Transformer Erection (No.)		
14	Establishment of Pooling Stations at Raigarh (Kotra) and Rajpur for IPP Generation Projects in Chhattisgarh (DPR- 1)	30.29	Power Evacuation	-	-	Project completed in Jan'14
15	Transmission System for Parbat-I-II	7.70	Power Evacuation	-	-	Project completed in Oct-13
16	Northern Region System Strengthening-XX (NRSS-XX)	16.26	System strengthening	-	-	Project completed in Dec'13. Outlays kept for balance works.
17	Eastern Region System Strengthening-I (ERSS-I)	1.15	System strengthening	-	-	Outlays kept for balance work
18	DVC & Maithon RB	9.79	Power Evacuation	-	-	Project completed in Nov-14
19	Transmission System Associated with Sasau UMPP	5.65	Power Evacuation	-	-	
20	Supplementary Transmission System associated with DVC & Maithon RB	3.39	Power Evacuation	-	-	Project completed in Nov-14
21	Common system associated with ISGS projects in Krishnapatnam Area of Andhra Pradesh	61.08	Power Evacuation	-	-	Project completed in Oct'14. Outlay kept for balance payments
22	Integration of Pooling Stations in Chhattisgarh with central part of WR for IPP Generation Projects in Chhattisgarh (DPR - 3)	9.06	Power Evacuation	-	-	

S. No.	Name of the Projects/Scheme/ Programme	Annual Plan (BE 2015-16) Proposed Outlay	Objective/ Outcomes	Quantifiable Deliverables FINAL	Process/ Timelines	Remarks
			Stringing (CKM)	Transformer Erection (No.)		
23	SRSS - XIX	299.68	System strengthening	-	-	Project completed in Nov'14. Outlays kept for payments of conductor diverted for commissioning.
24	Northern Region System Strengthening-XV (NRSS-XV)	6.38	System strengthening	-	-	Project completed in Mar'14. Outlays kept for balance works.
25	Transmission System for Rampur	2.55	Power Evacuation	-	-	Project completed in Oct-14
26	Supplementary Transmission System for Vallur TPS	12.84	Power Evacuation	-	-	
27	Transmission System for Krishnapatnam UMP -PART C1	3.24	Power Evacuation	-	-	
28	Supplementary TS of upcoming IPP in Chhattisgarh	2.20	System strengthening	-	-	Outlays kept for balance work
29	Transmisison System for connectivity of MB Power (M.P.) Limited	6.46	Power Evacuation	-	-	Outlays kept for balance work
30	Augmentation of Transformation Capacity in NR & ER	6.30		-	-	Outlays kept for balance work
	Sub Total New Schemes	623.81		0	0	
	Total	20000		10142	35	

Chapter-III

Major Initiatives/Reforms & Policy Measures

Power sector is important not only because it impacts the quality of life of population but also the growth and development of other sectors such as industry, agriculture, transport, health and education. Government of India has taken a number of policy initiatives which are expected to increase investment in power sector and attract private investors as well. Some of the major initiatives are as given below:

A) Power Generation Sector

(i) Accelerated capacity Addition Programme:

The Government is consistently working towards fulfilling the commitment made in the National Electricity Policy (NEP) to meet the demand for power and eliminating both peaking and energy shortages. Capacity addition of 54,964 MW was achieved during XI Plan, as against the target of 62,374 MW fixed by Planning Commission during the Mid-Term Appraisal (MTA).

For the XII Plan a capacity addition target of 88,537 MW has been fixed by the Planning Commission. Capacity addition of 20622.8 MW has been achieved against the target of 17956.3 MW for the year 2012-13. A Capacity addition of 17825.01MW has been achieved against the target of 18432.3 MW for the year 2013-14.

The capacity addition target for the year 2014-15 is 17830.3 MW. Against this, a capacity of 11610.4 MW has been commissioned till 31.12.2014. The cumulative Capacity Addition during the 12th Plan is 50058.3 MW as on 31.12.2014, which constitutes 56.5 per cent of the target envisaged in the 12th Plan.

(ii) Ultra Mega Power Projects

The Government of India had launched an initiative for the development of coal-based Ultra Mega Power Projects (UMPPs), each with a capacity of 4,000 MW. The objective behind the initiative is to ensure cheaper tariffs utilizing economies of scale, catering to the need of a number of States and to mitigate the risk relating to tie up of land, fuel, water and other statutory clearances etc. The projects are awarded to the successful developers on the basis of tariff based competitive bidding route employing Super Critical Technology. To tie-up for necessary inputs and clearances such as provision of site, fuel through captive mining blocks, water and in-principle environment and forest clearances, project-specific shell companies (SPVs) are set up as wholly owned subsidiaries of the Power Finance Corporation (PFC) Ltd – the nodal agency for these projects. These SPVs, alongwith the various clearances etc. are subsequently transferred to the successful developer.

Originally, nine sites were identified by CEA in various States for the proposed UMPPs. These included four pithead sites in the States of Chhattisgarh, Jharkhand, Madhya Pradesh and Odisha, and five coastal sites in the States of Andhra Pradesh, Gujarat, Karnataka, Maharashtra and Tamil Nadu.

Subsequently, some more states like Jharkhand, Tamil Nadu, Gujarat, Odisha and Andhra Pradesh etc. also requested for setting up of additional UMPPs in the respective states. Bihar has also requested for UMPP in the state. Site selection is underway.

Four Ultra Mega Power Projects i.e. Sasan in Madhya Pradesh, Mundra in Gujarat, Krishnapatnam in Andhra Pradesh and Tilaiya in Jharkhand have already been transferred to the identified developers and these projects are at different stage of developments. Mundra UMPP (5x800 MW) is fully commissioned and is generating electricity. Five units of Sasan UMPP (5x660 MW) have been commissioned and one unit has been synchronised so far. Other awarded UMPPs are expected to come in 12th Plan (except last unit of Tilaiya UMPP, which is likely to come in 13th Plan.)

Request for Qualification (RfQ) and Request for Proposal (RfP) for two UMPPs namely Bedabahal in Odisha and Cheyyur in Tamil Nadu issued in 2013 has been withdrawn. A fresh bid for both projects would be issued in 2015-16.

RfQ for 4000 MW Chhattisgarh UMPP issued on 15.3.2010 has been withdrawn as the captive coal blocks of the UMPP are in inviolate areas. RfQ for the project to be issued afresh on the revised SBDs only on clearance of coal blocks allocated to Chhattisgarh UMPP or allocation of new coal blocks.

A site at Husainabad, Deoghar Distt has been identified for setting up of 2nd UMPP in Jharkhand. A site at Bijoyapatna in Chandbali Tehsil of Bhadrak District for coastal location and another site at Narla & Kasinga sub division of Kalahandi District for inland location have been identified for setting up of additional UMPPs in Odisha. A site at Kakwara in Banka Distt has been identified for setting up of UMPP in Bihar. A site at Niddodi village in Karnataka has been identified for UMPP by CEA and Govt. of Karnataka. The sites in Tamil Nadu and Gujarat for their second UMPPs and a site in Uttar Pradesh are being examined by CEA/PFC. Efforts are being made for selection of sites for remaining UMPPs.

(iii) Mega Power Policy

- (a) Replacing old units with efficient bigger size new units:** Ministry of Power (MoP) had taken up with Ministry of Coal (MoC), a proposal to convert/transfer coal linkage of old retiring units to new efficient units. Standing Linkage Committee (Long Term) [SLC(LT)] in Ministry of Coal in its meeting dated 27.06.2014 had decided that Letter of Assurance (LoA)/linkage granted to the old plant shall be automatically transferred to the new plant of nearest

supercritical capacity. If the capacity of the new supercritical plant is higher than the old plant, additional coal may be accorded priority subject to the availability of coal on the best effort basis from Coal India Limited (CIL). At least 50% of capacity of new supercritical plant has to be retired. Old plants can be clubbed together to achieve this minimum benchmark of 50% of proposed-supercritical capacity.

(b) Expeditious resolution of issues relating to MoEF for thermal power projects:

- i. Due to persistent efforts made by MoP, Ministry of Environment and Forest (MoEF) has modified guidelines for diversion of forest land for non-forest purpose vide OM dated 25.08.2014 to accept the certificate of non-availability of non-forest land for compensatory afforestation from Chief Secretaries of States/UTs which have total forest land more than 33% of area instead of 50% area in order to permit taking up compensatory afforestation on degraded forest land to extent of twice the forest land being diverted for non-forest use. This will prevent time and cost overrun in timely commissioning of thermal power projects.
- ii. To quickly ramp-up coal production for enhancing power production in public interest, MoEF vide OM dated 02.09.2014 decided that in respect of one time capacity expansion proposals of existing coal mining projects with production capacity exceeding 20 MTPA, the Environment Assessment Committee (EAC) may after due diligence consider exempting public hearing subject to the ceiling of additional production up to 6 MTPA if the transportation of additional production of coal is proposed by means of a conveyor and or rail transport. The above dispensation would be subject to satisfactory compliance with environmental clearance(s) issued in the past as judged by the EAC.

(c) Signing of Fuel Supply Agreements (FSAs) :

The Cabinet Committee of Economic Affairs (CCEA) in its meeting held on 21st June, 2013 had issued directive to Ministry of Coal/Coal India Limited (CIL) to sign FSAs for a total capacity of 78000 MW, including tapering linkage which are likely to be commissioned by March, 2015. So far, CIL has signed FSAs for 161 Units for a capacity of 73,815 MW.

(d) Project Monitoring Group in Cabinet Secretariat: Any Ministry/Department or any private entrepreneur can submit/upload their stalled investment projects involving the investment of Rs. 1000 Crore or more or a project that is considered to be critical, in the PMG portal of Cabinet Secretariat. Ministry of Power is taking up such stalled projects, for further monitoring by PMG in Cabinet Secretariat. Due to persistent efforts and follow up by Ministry of Power with concerned Ministries/ State Government, as on 01.01.2015, issues pertaining

to 99 projects having investment of more than Rs. four lakh crores have been resolved through PMG/CCI.

(e) Automatic approval for FDI:

Automatic approval (RBI route) for 100% foreign equity is permitted in generation, transmission, and distribution in power sector without any upper ceiling on the quantum of investment.

(iv) Faster Clearance for the Power Projects

a) Implementation of North Karanpura Super Thermal Power Project by NTPC

Govt. has accorded approval for setting up of the North Karanpura Super Thermal Power Plant (NKSTPP) (3X660 MW) by NTPC in Jharkhand. NTPC has placed award on BHEL for Engineering, Procurement and Construction (EPC) of the project on 28.02.2014.

Committee of Letter of Assurance (COAL) of CIL has recommended for issuance of LOA (Letter of Assurance) for a quantity of 7.039 MTA of erstwhile E grade of coal which is less than original coal linkage quantity of 10.24 MTPA. The matter was deliberated in SLC (LT) meeting held on 20.12.2013 wherein the committee decided that LOA quantity of 7.093 MTPA was worked out as per common norm / policy. The committee further decided that it shall be examined separately. NTPC has taken up the matter with CCL for early issuance of LOA. CCL is yet to issue LOA.

Fuel transportation through waterways

NTPC explored possibilities of coal transportation, particularly imported coal through waterways wherever feasible. In a first of its kind, transportation of imported coal to Farakka station has started through National Waterways-1 which runs from Haldia to Allahabad in November 2013.

b) Hydro Projects Worth 2500 MW accorded clearance

Hydro projects worth 2500 MW across various states have been accorded clearance by the FAC of MoEF. The project include Tawang-II H.E. Project (800 MW) in Arunachal Pradesh, Teesta-IV HEP (520 MW) in Sikkim to be executed by NHPC and Luhri HEP (775 MW) in Himachal Pradesh to be executed by SJVN. The National Board of Wild Life has accorded wild life clearances to Vishnugad Pipalkoti HEP (444 MW) in Uttarakhand to be executed by THDC to clearance by the State Board of Wild Life. The clearances have been pending for a long time.

(v) New Hydro policy

India has an estimated hydro generating potential of about 1,50,000 MW of which about 40867.43 MW has been developed till 31.12.2014. Government has taken several initiatives to promote development of hydro power. In order to realize the full hydro potential, Govt. on 31.03.2008 has approved a New Hydro Policy. The new policy seeks to provide a level playing field for public and private sectors, and also to balance the competing demands of various stake holder involved in the development of hydro power project. It extended the same dispensation to private sector hydro projects as is available to PSUs under the Tariff Policy of 2006 till January, 2011, that is, the tariff of these projects would be fixed by the regulator in the same manner as for PSU Projects under Section 62 of the Electricity Act 2003. In order to enable the project developers to recover such costs, the developer will be allowed 40% of the saleable energy through merchant sales.

Both CERC & CEA have recommended continuation of cost plus tariff regime beyond the year 2011. Accordingly, based on the aforesaid recommendations, the MoP vide Resolution No. 23/2/2005-R&R, dated 08.07.2011 ordered for continuation of exemption from tariff based competitive bidding for public as well as private sector HEPs for another five years beyond January, 2011.

B) Power Transmission Sector

(i) National Grid

Generation capacities and demand points are unevenly distributed across the country due to various natural and historical factors. Furthermore, demand for power, (and to some extent, even its supply), is characterized by intra-day and seasonal variations. An integrated power transmission grid helps in evening out supply-demand mismatches. The existing inter-regional transmission capacity of the National grid stands at about 44,250 MW (till 31st December 2014).

(ii) Private sector participation in Transmission

Promotion of competition in the electricity industry in India is one of the key components of the Electricity Act, 2003. Ministry of Power (MoP) had issued Guidelines for Encouraging Competition in Development of Transmission Projects and Tariff Based Competitive Bidding Guidelines for Transmission Services in 2006. Both these Guidelines aim at laying down a transparent procedure for facilitating competition in the transmission sector through wide participation in providing transmission services and tariff determination through a process of tariff based competitive bidding.

As envisaged in the Guidelines, Ministry of Power had constituted an Empowered Committee under the chairmanship of Member (Power System) from CEA. It has Member (E&C) from the CEA as member. Besides the above, the Committee has

representatives from the Ministry of Power, the Planning Commission, the CTU and two experts from the power sector (Empowered Committee is being re-constituted since the Planning Commission has been replaced by NITI Aayog now). The Committee makes recommendations for development of inter-state transmission lines by the Private Sector on tariff based competitive bidding route. The Ministry of Power also issued Standard Bidding Documents (SBDs) for the Transmission sector, viz, Request for Qualification (RfQ), Request for proposal (RfP) and Transmission Service Agreement (TSA).

The Ministry of Power has appointed Power Finance Corporation Consulting Ltd. (PFCCL) and Rural Electrification Corporation Transmission Projects Company Ltd. (RECTPCL) as the Bid Process Coordinators (BPC). At present 16 transmission schemes are under implementation by the Transmission service providers selected through competitive bidding. In addition, bidding process for 7 transmission schemes is under progress.

(iii) Leh-Kargil Transmission Line

To improve power supply in the Leh-Kargil region and connect the Ladakh Region to the National Grid, the Govt is constructing a transmission system from Srinagar to Leh. This would ensure year-round availability of power to the Ladakh region. During FY 2014-15 a provision of Rs. 268.14 crore is made and the same was released to Power Grid Corporation of India Limited, implementation agency of this project.

(iv) Comprehensive Scheme for strengthening of Transmission and Distribution in Arunachal Pradesh and Sikkim

The scheme is conceived for the development of Intra-state transmission and distribution in Arunachal Pradesh and Sikkim and is being implemented through Power Grid Corporation of India (PGCIL), which is a Central Transmission Utility of the country, under Central Sector Plan Scheme of Ministry of Power. The scheme is envisaged to be commissioned in 48 months i.e. by December, 2018

(v) NER Power System Improvement Project for six North East States (viz. Assam, Manipur, Meghalaya, Mizoram, Nagaland and Tripura) for strengthening of intra-State transmission and Distribution network

The scheme is conceived for strengthening of the Intra State Transmission and Distribution System for six States (Assam, Manipur, Meghalaya, Mizoram, Tripura and Nagaland). The scheme is being implemented by Power Grid Corporation of India (PGCIL), being a Central Transmission Utility of the country, under Central Sector Plan Scheme of Ministry of Power with the assistance of World Bank loan and the budget of Ministry of Power on 50:50 basis except the component of capacity building for Rs.89 crore for which GoI will bear entirely. The scheme is envisaged to be commissioned in 48 months i.e. by December, 2018.

(vi) Power Sector Support to Govt of NCT of Delhi

In order to strengthen the intra-State Transmission system in Delhi, Ministry of Power has sanctioned the three transmission lines/sub-stations for implementation by Power Grid Corporation of India Limited on behalf of Delhi Transmission Limited. These lines/sub-stations are expected to be completed by May, 2015.

C) Distribution Sector

(i) Deendayal Upadhyaya Gram Jyoti Yojana (DDUGJY):

Government of India has approved a new scheme "Deendayal Upadhyaya Gram Jyoti Yojana" (DDUGJY) vide OM dated 3rd Dec' 2014. The erstwhile Rajiv Gandhi Grammen Vidyutikaran Yojana (RGGVY) scheme which was launched by Govt. of India in April 2005 for providing access to electricity to all households has been subsumed under DDUGJY Scheme as Rural Electrification Component.

Under the new scheme, 60% of the Project cost will be extended by Govt. of India as Grant in respect of States other than special category (85% for the Special Category States i.e. all North Eastern States including Sikkim, J&K, Himachal Pradesh, Uttarakhand). Minimum 10% (5% for Special Category States) shall be contributed through own sources by the State Govt./State Power Utility and the balance 30% (10% for Special Category States) may be arranged through Loan or own sources by the State Govt./State Power Utility. Additional grant upto 15% (5% in case of Special Category States) by conversion of 50% of loan component will be provided by Govt. of India on achievement of prescribed milestones such as timely completion, reduction in AT&C losses & upfront release of revenue subsidy by State Govt.

The following components have been prescribed under the DDUGJY scheme to achieve above objectives;

- (i) Separation of agriculture and non-agriculture feeders to facilitate Discoms in the judicious rostering of supply to agricultural and uninterrupted quality power supply to non-agricultural consumers.
- (ii) Strengthening and Augmentation of Sub Transmission & Distribution infrastructure in rural areas, including metering of Distribution Transformers/ feeders/consumers and
- (iii) Rural Electrification: The erstwhile Rajiv Gandhi Grammen Vidyutikaran Yojana (RGGVY) scheme which was launched by Govt. of India in April 2005 for providing access to electricity to all households has been subsumed under DDUGVY Scheme as RE component. The outlay of RGGVY scheme for 12th and 13th Plans shall be carried forward under DDUGJY.

(ii) Integrated Power Development Scheme (IPDS)/Restructured-APDRP:

CCEA on 20.11.2014 approved the “Integrated Power Development Scheme” (IPDS) with a total outlay of Rs.32,612 crore which include a budgetary support of Rs.25,354 crore from Government of India. The objective of scheme are to strengthening of sub-transmission and distribution networks in the urban areas; metering of distribution feeders/transformers/consumers in the urban; provisioning of Solar Panel; and IT enablement of distribution sector and strengthening of distribution network being undertaken under R-APDRP.

The scheme will be implemented within five years in 12th and 13th Plan in cooperation with the DISCOMS and the State Governments and will facilitate 24x7 reliable and adequate power supply in the urban areas. The scheme will also help in reduction in AT&C losses; establishment of IT enabled energy accounting/auditing system, improvement in billed energy based on metered consumption and improvement in collection efficiency.

Funding pattern :

Government of India : 60% (85% for special category States)

Discoms : 10% (5% for special category States)

Loan from FIs : 30% (10% for special category States).

Additional grant equivalent to 50% of loan component (i.e. 15%, 5% for special category States) will also be provided subject to milestones).

Power Finance Corporation (PFC) will be the Nodal Agency for operationalization of the scheme. All Discoms including private sector Discoms and State Power Departments are eligible for financial assistance under the scheme.

The Restructured APDRP (R-APDRP) was approved as central sector scheme on 31.07.2008 with total outlay of Rs.51,577 crore. The focus of the programme is on actual demonstrable performance in terms of AT&C loss reduction. The scheme comprises of two parts-Part-A & Part-B. Part-A of the scheme being dedicated to establishment of IT enabled system for achieving reliable & verifiable baseline data system in all towns with population greater than 30,000as per 2001 census (10,000 for Special Category States). Private distribution utilities are not covered under the programme.

R-APDRP also has provision for Capacity Building of Utility personnel and development of franchises through Part-C of the scheme. Few pilot projects adopting innovations are also envisaged under Part-C.

Under R-APDRP, Part-A (IT enabled system) projects worth Rs. 5480.30 crore for 1412 towns, 72 Part-A (SCADA) projects worth Rs.1556.23 crore and 1259 Part-B projects worth Rs.32215.80 crore have been sanctioned till 31.12.2014.

The R-APDRP has now been subsumed in Integrated Power Development Scheme (IPDS). The commitments arising out of projects already sanctioned will be met from the funds available in the combined new scheme.

(iii) Power System Development Fund (PSDF) scheme

PSDF Scheme has been approved by the Cabinet in the last Financial Year. The scheme envisages strengthening of existing distribution and transmission infrastructure by part funding through Grants. The Scheme would not require any net budgetary support from MOP as the expenditure on the projects would be funded from the receipts accruing from the regulatory charges levied by Central Electricity Regulatory Commission (CERC).

(iv) National Electricity Fund (Interest Subsidy) Scheme

Government of India has approved setting up of National Electricity Fund (Interest Subsidy Scheme) to provide interest subsidy aggregating to Rs.8,466 crore on loan disbursements against the distribution projects amounting to Rs. 25,000 crore approved during FY 2012-13 & 2013-14 to the State Power Utilities both in public and private sector, to improve the distribution network.

Under the scheme, interest subsidy is to be provided on loan taken by public and private power utilities in distribution sector for non- Rajiv Gandhi Grameen Vidyutikaran Yojna (RGGVY) and non- Restructured- Accelerated Power Development & Reforms Programme (R-APDRP) scheme. The pre- conditions for eligibility are linked with reform measures taken by the states and the amount of interest subsidy is linked to progress achieved in reforms linked parameters (i.e. AT&C loss reduction, Reduction in revenue GAP etc). For availing interest subsidy under NEF (Interest Subsidy scheme), the states have been categorized as "Special Category & Focused States" and "States other than Special Category & Focused States". Rural Electrification Corporation Ltd., (REC) had been designated as the Nodal Agency to operationalize the programme under the guidance of Steering Committee constituted for the scheme.

NEF, Steering Committee during FY 2012-13 & FY 2013-14 approved proposals of 14 states (25 Discoms) for coverage under NEF.

D) Distribution Sector Reform

Scheme for Financial Restructuring of State Owned Discoms :

A scheme for Financial Restructuring of State Owned Discoms was formulated and

approved by the Government keeping in view of the declining operational performance and financial health of State Discoms and to enable the turnaround of the State Discoms and ensure their long term viability, which have accumulated huge losses and unsustainable debt. The scheme contains measures to be taken by the State Discoms and State Government for achieving financial turnaround by restructuring their debt with support through a Transitional Finance Mechanism by Central Government.

The Scheme for Financial Restructuring of State Owned Discoms was notified by the Ministry of Power vide OM dated 05-10-2012 after CCEA approval and was effective from the date of issue. The Scheme was available to all participating State Owned Discoms having accumulated losses and facing difficulty in financing operational losses.

Salient features of the Scheme are as under:

- (a) 50% of the outstanding short term liabilities (STL) upto March 31, 2012 to be taken over by State Governments. This shall be first converted into bonds to be issued by Discoms to participating lenders, duly backed by State Govt. guarantee. Takeover of this liability by State Govt. from Discoms in the next 2-5 years by way of special securities and repayment and Interest payment to be done by State Govt. till the date of takeover.
- (b) Restructuring the balance 50% Short Term Loan by rescheduling loans and providing moratorium on principal and the best possible terms for this restructuring to ensure viability of this effort.
- (c) The restructuring/reschedulement of loan is to be accompanied by concrete and measurable action by the Discoms/States to improve the operational performance of the distribution utilities.
- (d) For monitoring the progress of the turnaround plan, two committees at State and Central levels respectively have been formed.
- (e) Central Govt. would provide incentive by way of grant equal to the value of the additional energy saved by way of accelerated AT&C loss reduction beyond the loss trajectory specified under RAPDRP and capital reimbursement support of 25% of principal repayment by the State Govt. on the liability taken over by the State Govt. under the scheme.

The objective of the proposed scheme was to enable the State Governments and the Discoms to carve out a strategy for the financial turnaround of the distribution companies in the State power sector which will be enabled by the lenders agreeing to restructure/reschedule the existing short-term debt. By restructuring and rescheduling the outstanding short term debt and securing the commitment of the State Government in the discharge of debt service obligation, the Discoms would be nursed back to health. Government of India support through the transitional finance mechanism would serve the purpose of

incentivizing the fulfillment of mandatory conditions. The expected outcomes from the implementation of the scheme would be:

- (i) Providing comfort to the lenders by securing State takeover of and guarantee for debt,
- (ii) Bringing about financial discipline in the distribution sector in the State,
- (iii) Providing a commercial orientation to the functioning of the distribution companies,
- (iv) Casting responsibility on the State Government to ensure a steady flow of revenue to the distribution companies by improving the efficiency of their operations,
- (v) Accelerate the AT&C loss reduction effort of DISCOMs, through additional incentive from Central Govt.
- (vi) Ensure regular rationalization of tariff to cover cost of service,
- (vii) Gradual elimination of the gap between ACS and ARR
- (viii) Ensure timely finalization and audit of DISCOM accounts.

The Scheme of FRP is being implemented in Tamil Nadu, Rajasthan, Uttar Pradesh, Haryana, Jharkhand, Bihar and Andhra Pradesh.

E) Energy Efficiency Sector

1. Energy Conservation Schemes (MOP)

Energy conservation awareness, awards and painting competition

The main objectives of the scheme are as follows:

- a) Creation of data base and its analysis EC Award participating units
- b) Compilation and dissemination of best-practices in industry and building sector
- c) Continuation of EC Awards and paintings competition on energy conservation
- d) Awareness creation on energy conservation through print, electronic and other media for general public.
- e) Student Capacity Building by Development of material on Energy Conservation, training of school teachers, debates at degree college level and development of tip sheets.

1.1 National Mission for Enhanced Energy Efficiency

The Ministry of Power (MoP) and Bureau of Energy Efficiency (BEE) have been entrusted with the task of preparing the implementation plan for the NMEEE and to upscale the efforts to create and sustain market for energy efficiency to unlock investment. The Mission, by 2017-18, is likely to achieve about 15.04 million tons oil-equivalent of fuel savings – in coal, gas, and petroleum products, along with an expected avoided capacity addition of over 4,000 MW. Rs.652.50 crore is the approved outlay for the NMEEE in the XII plan.

NMEEE spelt out the following four initiatives to enhanced energy efficiency, in addition to the programmes on energy efficiency being pursued. They are:

- (a) **Perform, Achieve and Trade (PAT):** A market based mechanism to enhance cost effectiveness of improvements in energy efficiency in energy-intensive large industries and to save 15 mtoe by year 2018-19. The trading of energy saving certificates would facilitate this process. 478 Designated Consumers (DCs) in 8 industrial sectors have been identified and notified for the mandatory participation in the 1st cycle of PAT scheme which will be implemented during 2012-13 to 2014-15, and estimated at 6.686 MTOE, has been targeted in 3 years from these energy intensive industries.
- (b) **Market Transformation for Energy Efficiency (MTEE):** Accelerating the shift to energy efficient appliances in designated sectors through innovative measures to make the products more affordable and to avoid capacity addition of 1250 MW.
- (c) **Energy Efficiency Financing Platform (EEFP):** Creation of platform to promote finances for energy efficiency projects in all sectors by capturing future energy savings.
- (d) **Framework for Energy Efficient Economic Development (FEEED):** This initiative seeks to develop fiscal instruments to promote energy efficiency including innovative fiscal instruments and policy measures like the Partial Risk Guarantee Fund for Energy Efficiency (PRGFEE) and Venture Capital Fund for Energy Efficiency (VCFEE), Public Procurement of energy efficiency goods and services, utility-based Demand Side Management (DSM), etc.

1.2 Bachat Lamp Yojana

In the 12th Plan, Bachat Lamp Yojana scheme will strengthen the on-going scheme by continued engagement with the state electricity distribution companies and streamlining and sustaining operations - mainly Monitoring & Verification of BLY-Programme of Activities (PoA) for the lifetime of CFL lamps,

database management, data security, BLY system audit, PoA updation & re-validation and inclusion of CDM Project Activities (CPA)*.

During 12th Plan, BEE will also use this infrastructure to facilitate Rural Electrification Corporation (REC) in distribution of LED bulbs under RGGVY Scheme. Technical Support would be provided by BEE for finalizing technical specifications for bulk procurement of LED bulbs under this scheme. BEE would also provide support for Monitoring and Verification of savings achieved under the scheme.

The projected Avoided Generation Capacity of 12th Plan under RGGVY scheme is about 556 MW with the budget approval of Rs.22.50 crore.

* Subject to market scenario.

1.3 Super Energy Efficient Programme

SEEP also forms a part of MTEE initiative under NMEEE. SEEP is a program designed to bring accelerated market transformation for super efficient appliances by providing financial stimulus innovatively at critical point/s of intervention. SEEP for ceiling fans aims to leapfrog to an efficiency level which will be about 50% more efficient than market average by providing a time bound incentive to fan manufacturers to manufacture super efficient (SE) fans and sell the same at a discounted price.

For the XII Plan, BEE has proposed SEEP for Ceiling Fans given the rationale that appliances like ceiling fans which has an average life of over 15 years are being deployed in the economy in huge volumes (of the tune of 30-35 million annually). To avoid inefficiency getting locked in economy for its life, this program aims to stimulate technological upgradation and their accelerated introduction by manufacturers through an incentive mechanism which would motivate manufactures to manufacture such super efficient fans and sell at competitive price in a highly price sensitive fans market.

The targeted energy saving is 0.54 BU in the year 2016-17. Financial support approved for the proposed activities is Rs.100 crores.

2. Bureau of Energy Efficiency (BEE) schemes

The schemes envisage realization savings through strengthening of the schemes in industrial, commercial, residential and agriculture sectors as well as expanding and reaching out to new areas. The proposed schemes in 12th Plan are:

1.1 Standards, Codes & Labelling for Appliances, Buildings & Energy Efficiency Research Centre

1.1.1 Standards & Labeling Scheme

In continuation of the existing appliance, S&L will include at least 5 new equipment and appliances in the programme in 12th plan. Fuel consumption standard is notified & labeling of cars will be covered under the plan.

1.1.2 Energy Conservation Building Codes

For new commercial complexes and existing buildings, 75 % of new commercial buildings constructed during the plan would be compliant to the ECBC. Similarly, 20% of existing buildings would reduce their present energy consumption by 20% through energy audits & retrofits.

1.1..3 Energy Efficiency Research Centres

EFC Committee advised to take support through the National Clean Energy Fund (NCEF) instead of budgetary resources of MoP. Accordingly, the same has been removed from GBS.

1.2 Strengthening of SDAs for Energy Efficiency

1.2.1 SDA Strengthening Scheme (SDA)

The thrust of the SDA program during the plan will be on strengthening the 35 SDAs which would enable them to implement various programs and activities initiated by BEE or SDAs themselves.

1.2.2 Contribution to State Energy Conservation Fund (SECF)

Set up for implementation of various energy conservation activities.

1.2.3 HRD Programme

HRD activities would meet the challenges of energy efficiency and sustainability together.

1.3 Demand Side Management (Agriculture, Municipal & SME)

1.3.1 Energy efficiency in Small and Medium enterprises (SME).

SME will focus towards the sector specific approach for energy efficiency and technology up-gradation through facilitation of implementation of

DPRs and innovative Financial Schemes for adoption of EE Technologies in the SMEs.

1.3.2 Agriculture DSM

Agriculture demand side scheme would be strengthening further. The objective of the Agriculture Demand Side Management scheme is to facilitate state governments to encourage adoption of energy efficient pumps and implement few pilot projects, which in result may act as a catalyst to transform the market for energy efficient pumps.

1.3.3 Municipal DSM

Municipal demand side scheme would be strengthening further. The basic objective of the project is to improve the overall energy efficiency of the ULBs, which could lead to substantial savings in the electricity consumption, thereby resulting in cost reduction/savings for the ULBs.

1.3.4 Capacity Building of DISCOMS

Capacity building of DISCOMs programme would help DISCOMs for carrying out load management programme, energy conservation programme, development of DSM action plan and implementation of DSM activities in their respective areas. The objective is to implement Demand Side Management (DSM) programme in respective states for reducing peak electricity demand so that utility can delay building further capacity.

1.4 EAP Scheme (Ongoing)

The main objective of the scheme is to increase demand for energy efficiency investment in MSMEs and to build their capacity to access commercial finance.

(F) Electricity Act and Policy

i) Amendment in Electricity Act, 2003

The Union Cabinet has approved the proposal for amendment in Electricity Act, 2003 on 10th December, 2014 as contained in the Electricity (Amendment) Bill 2014. Further, the Electricity (Amendment) Bill 2014 has been introduced in the Lok Sabha on 19.12.2014. These amendments entail competition in retail (i.e. choice to consumers to select retail suppliers), strict enforcement of Renewable Purchase Obligations (RPO) and zero tolerance on Grid Safety and Security.

The Electricity (Amendment) Bill 2014 has been referred to the Parliamentary Committee on Energy for examination.

ii) Amendment proposed in Tariff Policy:

The Tariff Policy was notified by the Central Government under section 3 of the Electricity Act, 2003 on 6th January, 2006 and has been amended on 31st March, 2008, 20th January, 2011 and 8th July, 2011.

Based on the recommendations of the Working Group and comments received thereafter from various stakeholders, suitable amendments have been proposed in the Tariff Policy. The draft Cabinet Note was circulated for inter-ministerial consultations on 12.2.2014 for comments. On the basis of comments received from Ministries/Departments the draft Cabinet Note and instructions of Cabinet Secretariat revised draft Cabinet Note is under finalization for fresh inter-ministerial consultation.

iii) Short Term Power Trading and Power Exchanges:

a) Electricity Transacted through Trading Licensees

The Central Electricity Regulatory Commission (CERC) has powers to grant Inter-State Trading Licenses. The Commission has so far granted 71 inter-state trading licenses, of which 47 are in existence. Out of these, 25 trading licensees have been undertaking trading in electricity as on 31.12.2014. The volume, price and trading margin of the electricity traded by these licensed inter-state traders are as under:

Period	Volume of Electricity transacted (Billion Units)	Average Price of Electricity Traded through Licensees (Rs./KWh)
2009-10	26.72	5.26
2010-11	27.70	4.79
2011-12	35.84	4.18
2012-13	36.12	4.33
2013-14	35.11	4.29
2014-15 (upto Dec.2014)	26.50	4.22

b) Electricity Transacted through Power Exchanges

There are two power exchanges operating in the country namely the Indian Energy Exchange Ltd. (IEX), New Delhi and Power Exchange India Ltd. (PXIL), Mumbai.

These are electronic platforms where price discovery happens through anonymous competitive bidding. The power prices in this platform reflect

the demand and supply in the short term. The various products traded in the exchanges are day ahead contracts, weekly contracts, renewable energy certificates, intra-day contracts and day ahead contingency contracts. Power exchanges have also provided an impetus to open access. More than 2000 open access consumers are using the power exchange for purchase of power regularly now. These open access consumers set is constituted by captive power plants, industrial consumers, independent power producers, ISGS/CGS, private distribution licensees, state utilities etc.

Volume and Price of Electricity Transacted through Power Exchanges (IEX & PXIL)		
Year	Volume of Electricity transacted (Billion Units)	Price of Electricity Transacted through Power Exchanges (Rs./ KWh)
2009-10	7.19	4.96
2010-11	15.52	3.47
2011-12	15.54	3.57
2012-13	23.54	3.67
2013-14	30.67	2.90
2014-15 (upto Dec. 2014)	22.44	3.70

Chapter-IV

Review of Performance & Highlights of Schemes & Projects

This Chapter gives the review and highlights of the various projects and schemes of the Ministry of Power under the following headings:

- (1) **Deen Dayal Upadhyaya Gram Jyoti Yojana (DDUGJY)** : The new Flagship Scheme Deen Dayal Upadhyaya Gram Jyoti Yojana (DDUGJY) which subsumes erstwhile Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY).
- (2) **Integrated Power Development Scheme (IPDS)** : This is the new scheme which subsumes the erstwhile Re-structured Accelerated Power Development and Reforms Programme (R-APDRP).
- (3) **Generation & capacity addition**
- (4) **Transmission**
- (5) **Energy Conservation & Energy Efficiency**
- (6) **Other schemes**

The performance of the schemes and projects implemented by CPRI, NPTI, BEE and DVC are given in Chapter-VI. Salient features and performance highlights of the main schemes are as under:

- (1) **Deen Dayal Upadhyaya Gram Jyoti Yojana (DDUGJY)** : Deen Dayal Upadhyaya Gram Jyoti Yojana (DDUGJY), the new scheme will have the following components :
 - (i) Separation of agriculture and non-agriculture feeders facilitating judicious rostering of supply to agricultural & non-agricultural consumers in the rural areas; and
 - (ii) Strengthening and augmentation of sub-transmission & distribution infrastructure in rural areas, including metering of distribution transformers/feeders/consumers;
 - (iii) Rural electrification for completion of the targets laid down under the erstwhile RG-GVY for 12th and 13th Plans.

The scheme of RGGVY will get subsumed in this scheme as a separate rural electrification component {component (iii)} above.

Under the new scheme, 60% of the Project cost will be extended by Govt. of India as Grant in respect of States other than special category (85% for the Special Category States i.e. all North Eastern States including Sikkim, J&K, Himachal Pradesh, Uttarakhand). Minimum 10% (5% for Special Category States) shall be contributed through own sources by the State Govt./State Power Utility and the balance 30% (10% for Special Category States) may be arranged through Loan or own sources by the State Govt./ State Power Utility. Additional grant upto 15% (5% in case of Special Category States) by conversion of 50% of loan component will be provided by Govt. of India on achievement of prescribed milestones such as timely completion, reduction in AT&C losses & upfront release of revenue subsidy by State Govt. The new scheme besides the subsumed component of erstwhile RGGVY will have more components namely Feeder Separation for Agricultural and strengthening of sub-transmission and distribution infrastructure in rural areas.

The cumulative achievement under the erstwhile subsumed scheme as on 31.12.2014 are electrification of 108913 un-electrified villages, Intensive electrification of 314160 villages and release of electricity connections to 221.17 Lakhs BPL households.

During 2014-15 (up to 31.12.2014), electrification of 633 Unelectrified villages, intensive electrification of 9067 partially electrified villages and release of electricity connections to 4.34 lakh BPL connections have been completed. Under the new components of the scheme, projects costing Rs.8853 crore has been sanctioned by Monitoring Committee.

The details are at **Annexure-I**

(2) **Integrated Power Development Scheme (IPDS)** : Integrated Power Development Scheme (IPDS), the new scheme will have the following components:

- (i) Strengthening of sub-transmission and distribution networks in the urban areas;
- (ii) Metering of distribution transformers/feeders/consumers in the urban areas;
- (iii) IT enablement of distribution sector and strengthening of distribution network for completion of the targets laid down under erstwhile R-APDRP for 12th and 13th Plans.

The scheme of R-APDRP will get subsumed in this scheme as a separate component relating to IT enablement of distribution sector and strengthening of distribution network.

The objective of the R-APDRP programme is to facilitate State Power Utilities to reduce the level of AT&C losses to 15%. The programme has two major components. Part-A includes projects for establishment of Information Technology based energy accounting and audit system leading to finalization of verifiable base line AT&C loss levels in the project areas. Part-B envisages distribution net-work strengthening investments leading to reduction in loss level. The programme size is Rs.51,577 crore. The outlay for Part-A (IT enabled system and SCADA) is Rs.10,000crore and for Part-B is Rs.40,000 crore. The achievement up to December, 2014 is given in the **Annexure-II**.

Under R-APDRP, Part-A (IT enabled system) projects worth Rs. 5480.30 crore for 1412 towns, 72 Part-A (SCADA) projects worth Rs.1556.23 crore and 1259 Part-B projects worth Rs.32215.80 crore have been sanctioned till 31.12.2014. Projects costing Rs.3268.33 crore have been sanctioned by the Monitoring Committee.

(3) Generation & capacity addition

3.1 XII-Plan Targets and Achievements

Sector-wise Details

(Figures in MW)

Sector	Target for XII Plan	Target for 2014-15	Commissioned (Up to 31.12.2014)
Central	26,182	5,154.3	2,299.3
State	15,530	6,980.0	2,676.1
Private	46,825	5,696.0	6,635.0
Total	88,537	17,830.3	11,610.4*

* (including 1000 MW nuclear capacity commissioned)

3.2 The generation upto 31.12.2014 vis-a-vis Targets for 2014-15 of the following CP-SUs are as under:-

Sl. No.	CPSU	Generation Target (MU)	Generation upto 31.12.2014 (MU)
1.	NTPC Ltd.	235577	179861.56
2.	NHPC Ltd.	20770	19086.33
3.	NEEPCO	4692	3537.00
4.	SJVN Ltd.	7800	7383.71
5.	THDC India Ltd.	3952	3252.34

3.3 The progress of work/outcome upto 31.12.2014 vis-à-vis outlay for 2014-15 in respect of NTPC Ltd., NHPC Ltd., NEEPCO, THDC India Ltd. and SJVN Ltd. are given at Annexure-III, IV, V, VI and VII respectively.

(4) Transmission

POWERGRID, during FY 2014-15 (upto 31st December 2014), has commissioned about 6,783 circuit km of transmission line and about 13,656 MVA of transformation capacity addition.

Against the target of stringing 7,000 circuit km and transformer erection of 34 No. during FY 2014-15, POWERGRID has achieved stringing of 9,307 circuit km and 27 No. transformer erections.

The details are at **Annexure-VIII**.

(5) Energy Conservation & Energy Efficiency

5.1 Energy Conservation Awards 2014

One of the voluntary innovative schemes, initiated by the Government of India, Ministry of Power, to promote energy conservation has been the Energy Conservation Awards. BEE coordinates the Energy Conservation Award scheme of the Ministry of Power.

These annual awards recognize innovation and achievements in energy conservation by the Industries, buildings, hotels, hospitals, railways, state designated agencies, aviation, manufacturers of BEE star labeled appliances, municipalities and thermal power station and also raise awareness that energy conservation plays a big part in India's response to reducing global warming through energy savings. The Awards were given away for the first time in December 14, 1991, which is celebrated as 'National Energy Conservation Day' throughout the country.

The responses among the industrial and commercial units have become very encouraging as is evident from the increasing participation level (from 123 in 1999 to 1010 in 2014).

The Award Scheme has motivated the participating units to undertake serious efforts in saving energy and environment. The participating units of EC Award 2014 have collectively invested ₹ 9091 crores in energy conservation measures, and achieved a monetary savings of ₹ 4817 crores last year. The participating units have also saved electrical energy of 5197 Million kWh, which is equivalent to the energy generated from a 751 MW thermal power station. In other words, these participating units have avoided the installation of power generating capacity equivalent to 751 MW thermal power stations in 2013-14, which would otherwise have been required to meet the power demand of these units

5.2 Painting Competition on Energy Conservation 2014

Ministry of Power and Bureau of Energy Efficiency have undertaken National Campaign on Energy Conservation 2014. Under this campaign, Painting Competition on Energy Conservation at School and State level was executed. In order to strengthen the campaign, higher classes of 7th, 8th and 9th standards were also included from 2013 onward in addition to existing classes of 4th, 5th and 6th Standards. The National Painting Competition on Energy Conservation 2014 was a resounding success. Across the country, about 60.17 lakhs students from all over the country have participated. This participation was about 33% higher than that in the previous year.

5.3 National Mission for Enhanced Energy Efficiency (NMEEE)

Major Achievements:

- Specific Energy Consumption Targets for 478 DCs from 8 industrial sectors have been assigned and it was notified on 30th March, 2012. The scheme became mandatory from 1st April, 2012.
- The total national target of energy saving to the tune of 6.686 million tons of oil equivalent has been kept in the 1st PAT cycle which is expected to be achieved by the year 2014-15.
- Sector Specific Form-1 (annual energy return form) along with Sector specific Draft Normalization Factors to streamline the monitoring and verification (M&V) process has been prepared.
- 13 sector specific forms for 8 sectors have been developed. Normalization documents with examples for easy application of normalization factors by DCs have been developed for 8 sectors.
- Draft Monitoring and verification protocols for all 8 sectors have been developed and are under finalization.
- Process of accreditation of Energy Auditors who will be engaged to execute the M&V process of DCs to assess their performances has been initiated and as of now 179 Accredited Energy Auditor are listed with BEE.
- 22 nos. of PAT notification workshop has been successfully organized all over the country to disseminate the rules as well as the methodology of the PAT scheme.
- 16 nos of workshops were conducted to educate and inform DCs about the new sector specific forms and normalization factors.
- Several rounds of visits were made to representative DCs of sector for capacity building of manpower engaged with energy management.
- Under EEFP, MoU has been signed by BEE with M/s. PTC India Ltd, M/s. SIDBI, HSBC Bank, Tata Capital and IFCI Ltd to promote financing for Energy Efficiency projects.
- Under Super-Efficient Equipment program, ceiling fans have been identified as the first appliance to be adopted.
- Ministry of Power has approved rules for Partial Risk Guarantee Fund for Energy Efficiency (PRGFEE) and Venture Capital Fund for Energy Efficiency (VC-FEE) in April 2012. As advised by EFC for Twelfth plan, the rules of PRGFEE and VC-FEE have been revised for notification.

- In PRGFEE, a Supervisory Committee has been constituted and under VCFEE the Board of Trustees for VCFEE Trust has been constituted.
- In PRGFEE, two meetings of Supervisory Committee have been held and rules of PRGFEE have been revised for notification. The tendering process for hiring Implementing Agency for PRGFEE has been completed where bid from the consortium of REC, RECPDCL and EESL has been received.
- Under VCFEE the Board of Trustees for VCFEE Trust has been constituted. The VCFEE rules have been revised for notification. The tendering process for hiring Fund Manager for VCFEE has been initiated.
- Under EEFP, two conferences for the stakeholders were organized in Pune and Chandigarh with the support of SDAs in Maharashtra and Punjab. Two capacity building workshops were also organized in Delhi and Mumbai. Training modules for financial institutions have been developed. Booklet on 'Success stories for EE projects financed in India' has been drafted with the support of SIDBI and shall be published very soon.

5.4 Bachat Lamp Yojana (BLY)

Under BLY programme, the Monitoring and Verification process of energy saving achieved for the first Monitoring period from 30/5/2010 to 31/12/2012 for 44 projects has been completed.

Energy Saving Achieved

For the year 2014-15 (EC Award 2014)

5197 Million Units have been achieved through National Energy Conservation Awards, which is equivalent to 751 MW of avoided electricity generation.

5.5 Bureau of Energy Efficiency Schemes

5.5.1 Standards & Labeling Scheme

- Upgradation of standard for room air conditioner and frost free refrigerator from Jan 2014.
- Upgradation of standard for LPG stoves, electric water heater and color TV in 2014.
- Notification of fuel consumption standards in Jan 2014
- Technical committee meetings conducted for inverter air conditioner. Draft Schedule is under preparation.

- Labeling program launched for DG sets, DG pump sets and inverters.
- Product Prioritization Analysis Tool (PPAT) developed for the prioritization of appliance for the inclusion into S&L programme.
- Draft notification for statutory order and regulation for making colour TV, electric water heater and direct cool refrigerator as mandatory labeled appliance is sent to MoP for approval.
- RfP issued for empanelment of laboratories for check testing.
- During Clean Energy Ministerial, Super-Efficient Appliance Deployment (SEAD) award for motors was successfully completed.

5.5.2 Energy Conservation Building Codes (ECBC) (2014-15)

- Adoption of ECBC by 7 states (Technical committees of ECBC has been constituted by Mizoram and Assam).
- State of Karnataka has notified ECBC in their state.
- The Second round of ECBC Master training programme for ECBC professionals was held at MNIT, Jaipur; CEPT, Ahmedabad and IIIT, Hyderabad.
- Initiated the process of performance enhancement of Shram Shakti Bhavan. Performance enhancement project of Yojana Bhavan completed.
- Energy Efficient Guidelines for Multi storey Residential Buildings were developed and released.
- Star rating scheme was developed for hospital buildings.
- Eight 2-Days intensive ECBC training programmes have been conducted at Dehradun, Gurgaon, Lucknow, Patna, Odisha, Raipur, Haridwar & Udhampur Uttrakhand
- A report based on market study to identify and list energy efficient building material was developed.

5.5.3 Energy Efficiency Research Centre for Energy Consuming Sectors

EFC Committee advised to take support through the National Clean Energy Fund (NCEF) instead of budgetary resources of MoP. Accordingly, the same has been removed from GBS.

5.5.4 Strengthening of SDAs for Energy Efficiency

5.5.4.1. SDA Strengthening Scheme (SDA)

- Three national level workshop involving all the SDAs held at New Delhi, Jaipur and Ahmedabad
- 2 regional, meetings conducted in Guwahati and Goa
- EFC memo for the scheme approved.
- Establishment of SDA in Daman & Diu
- The following achievements are reported by the SDAs:
 - ❖ Successful commissioning of 20 LED Village Campaigns.
 - ❖ Successful commissioning of 15 demonstration projects.
 - ❖ 30 Workshops/training programmes will be organized by the SDAs for the EMs, EAs and other stake holders.
 - ❖ Publicity & awareness campaigns on energy efficiency, workshops / training programmes, database up gradation etc. conducted by al SDAs.

5.5.4.2. Contribution to SECF

- Jammu & Kashmir and Maharashtra have notified SECF.
- State Govt. of Goa, Gujarat, Maharashtra, Jharkhand, Madhya Pradesh and Puducherry has provided the matching contribution of Rs. 2 crores to SECF.

5.5.5 Demand Side Management (Agriculture, Municipal & SME)

5.5.5.1 Energy efficiency in Small and Medium enterprises (SME).

- Empanelment of agencies to support BEE-National programme for energy efficiency in SMEs is completed for all five sectors.12 agencies have been empanelled by BEE.
- After Varanasi, hiring of agencies for Pali (Textile) cluster and Ludhiana (Forging) cluster completed. Lol issued to the agency for carrying out activities in Ludhiana (Forging) and Pali (Textile) cluster.
- Inception and outreach workshop was organized in Pali (Textile) cluster with USAID on 12th August 2014.

- Empanelment of local service providers for Varanasi (Brick) cluster, through open advertisement process completed.
- Short listing process of applications received from units in Ludhiana (Forging) cluster, invited through open advertisement for implementing 20 technology demonstration projects is being carried out by committee of MSME-DI Ludhiana, Association & BEE.
- Letter of support for carrying out technology demonstration projects has been received by BEE from Sea food exporters association Kochi through MSME-DI Thrissur to initiate implementation of technology demonstration projects in Kochi (Sea food) cluster.

5.5.5.2 Agriculture DSM

- Letters were sent to Energy Departments/DISCOMs of 14 agriculturally intensive states to issue mandatory notification for use of star rated pumpsets and to avail benefit of financial assistance proposed for marginal & small farmers.
- Five states i.e. Karnataka, Andhra Pradesh, Uttrakhand, Uttar Pradesh and Chhattisgarh submit their willingness to participate in AgDSM scheme.
- A meeting was held with officials of 5 DISCOMs to discuss the implementation of DPRs prepared during XI plan period.
- Assignment for revalidation of two existing DPRs prepared at A.P and Rajasthan DISCOMs is completed. Implementation of pilot project is under consideration in A.P.
- Total 2209 inefficient pumpsets were replaced with star rated pumpsets under first AgDSM pilot project being implemented in Solapur, Maharashtra. First year sampled Monitoring & Verification report for 2209 pumpsets replaced was submitted and second year testing of pumpsets is being carried out at project site in Solapur, Maharashtra.
- Contract between Chamundeshwari Electricity Supply Co. Ltd (DISCOM), Karnataka and M/s EESL is signed for implementation of AgDSM DPR prepared in Mandya District of Karnataka.
- For implementation of pilot energy efficiency projects in Public Health and Rural Drinking water pumping systems, ten states namely Gujarat, Jharkhand, Uttar Pradesh, Bihar, Kerala, Maharashtra, Himachal Pradesh, Chhattisgarh, Mizoram and Punjab submitted proposals.

- Funds are released to six states for carrying out feasibility study and implementation of first demo project in Public Health and Rural Drinking water pumping systems.
- Preparation of feasibility reports for implementation of energy efficiency projects in Public Health and Rural Drinking water pumping systems for selected projects is in progress.

5.5.5.3 Municipal DSM

- One day interactive meeting cum workshops were held in 13 states for implementation of DPRs prepared ion XI plan in one or two Urban Local Bodies (ULBs).
- Funds were released to 6 SDA for implementation pilot projects & engagement of technical experts.
- State level steering committees are formed in 11 states to facilitate the implementation of DPRs.
- Letters were sent to 60 ULbs to select 20 water bodies for carrying out Investment Grade Energy Audits.
- Two states have selected the ULBs for implementation of DPRs prepared during XI plan period.

5.5.5.4 Capacity building of DISCOMS

- 30 DISCOMs have been selected based on the criteria developed by BEE.
- MoU has been signed with 30 selected DISCOMs.
- DSM cell has been established in 26 DISCOMs under this programme.
- Two DSM experts provided to each DISCOM for providing manpower support.
- Load research activity is ongoing in all DISCOMs.
- Creation of Master Trainers: Training needs Assessment has been completed for training needs of each DISCOM.
- 5 more new DISCOMs are added under this programme.
- DSM regulation is notified in 11 States.

5.5.6 EAP Schemes - BEE-GEF-WB-MSME Project

- As part of Awareness and Outreach efforts, the major activities performed are as follows:
 - ❖ Five technical workshops for facilitating the vendor development;
 - ❖ Five equipment based documentaries covering boilers in chemical, Induction furnaces in Foundries, Fuel switch option in forging furnace, DG sets and Air Compressors;
 - ❖ Development of posters to address awareness and behavioural issues
 - ❖ Project News Letter – 3 issues
 - ❖ SMS campaign to inform and motivate MSMEs for Energy Efficiency
- Knowledge Management & sharing
 - ❖ Inter-cluster Knowledge exchange programme
 - ❖ Development of case studies is in progress;
- Demonstration of Rotary vacuum dryer as an EE option for Hot air Trey Dryers in Chemical industry in under implementation.
- On- site Training programmes for Foundry and Forging cluster.
- Study to “Evaluate and demonstrate the Economic Losses due to Rewinding of LT Motors and Propagate Best Practices of Motor Rewinding in MSMEs”.
- Deliberation with agencies for demonstration of EE technologies Chemical and Forging clusters.
- Energy professionals training programme focusing Chemical (2 Nos.) and Foundry clusters (4 Nos.).
- 3 Hands-on Training programmes at Centre of Excellence for Training on Energy Efficiency, Chennai.

(6) Other Schemes :

6.1 Capacity Building & Programmes Assessment:

The schemes/programmes/projects indicating the outlay for 2014-15, the quantifi-

able deliverable/physical outputs and the achievements for 2014-15 upto 31.12.2014 in respect of Ministry of Power Secretariat and the Central Electricity Authority are indicated at **Annexure-IX** and **Annexure - X** respectively.

6.2 Comprehensive Award Scheme

Details in respect of Comprehensive Award Scheme are provided in **Annexure-XI**.

- 6.3** Details in respect of Transmission Schemes (220 KV Transmission Line from Sri-nagar to Leh via Kargil, Improvement of Power System Project in six North Eastern States excluding Arunachal Pradesh & Sikkim and Strenthening of Transmission System in the States of Arunachal Praadesh & Sikkim and Power Sector Support to NCT of Delhi) is given in **Annexure-XII**.

Annexure-I

Deen Dayal Upadhyaya Gram Jyoti Yojana DDUGJY (erstwhile RGGVY)
Achievement up to 31.12.2014

Sr. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay 2014-15		Quantifiable Deliverables/Physical Outputs (2014-15)	Processes/ Timelines	Projected Outcomes	Remarks/risk Factors	Achievement upto 31.12.2014 (Rs. in crore)
			Non-Plan Budget	Plan Budget					
1	RE Component of DDUGJY (erstwhile RGGVY)	Electrifying all villages and providing access to electricity to all rural households.	4(i)	4(ii)	4(iii)	5	6	7	8

Annexure-II

Integrated Power Development Scheme (erstwhile R-APDRP)
Achievements upto 31.12.2014

Name Of Scheme/ Programme	Objective/ Outcome	Outlay 2014-15		Quantifiable/ Deliverables Physical Outputs	Projected Outcomes	Process Timelines	Remarks/ Risk Factors	Achievements upto 31-12-2014
		Non-Plan Budget	Plan Budget Complementary Extra Budgetary Resources					
1 Restructured accelerated Power Development and Reforms Programme [Sl. No. 2 of MoP Schemes] now subsumed in IPDS	Attainment of Reliable and verifiable baseline data of energy & revenue and AT&C Loss reduction on sustained basis	Nil	Rs. 1261.04 Crore [Rs.1116.54 Crore as <u>Loan to PFC for APDRP</u>]	Disburse budget allocation of Rs.1116.54 crore as per details provided below:	Implementation of projects sanctioned under Part-A & Part-B of R-APDRP .After implementation of Part-A(IT) in the project area, state power utilities should be able to achieve reliable & verifiable baseline data & hence locate AT&C Loss pockets & further contain them through technical & managerial interventions.	5 Years from date of sanction for Part-A (IT), Part-A(SCADA) & Part-B. Further, Five years of AT&C loss monitoring by TPIEA-EA with first year starting an year after establishment of Part-A(IT) system	The success of the scheme will depend on smooth & timely implementation of the projects under Part-A & Part-B by State Utilities in accordance with R-APDRP guidelines for reduction in AT&C losses on sustainable basis.	Disbursement of Rs.505.98 crore made as per details provided below: -Rs.209.17 Crore made under Part-A(IT) -Rs. 8.69 crore under Part-A(SCADA) & -Rs. 288.12 crore under Part-B It is likely that entire RE of Rs.595.26 Cr shall be disbursed in FY 14-15.

Rs. 144.50
Cr is allo-
cated under
Part-C

Utilize Rs.144.50 Cr.
As Grant un-
der Part-C

Utilization of
Rs.2.29 Cr.
made under
Part-C

NTPC Limited
Achievements upto 31.12.2014

(Rs. in crore)						
				Outlay 2014-15		
Sl. No.	Name of Scheme / Programme/Project	Objective Outcome	Plan Budget (BE 2014-15)	Act Exp Upto Dec'14	Quantifiable Deliverables/Physical Milestones	Processes /Timelines
1	2	3	4(i)	4(ii)	5	6
i	Ongoing Schemes					7
1	Koldam	Addition of 800 MW of generation capacity	810.04	444.08	Commissioning of 2 units	03/15
2	Barh-I	Addition of 1980 MW of generation Capacity	801.55	557.72	Unit-2 TG box up	01/15
3	Tapovan-Vishnugad	Addition of 520 MW of generation capacity	422.47	224.32	Barrage concreting 20000 cum	02/15
4	Mauda -I	Additon of 1000 MW of generation Capacity	230.92	175.74	-	Achieved in Jan-15
5	Bongaigaon	Additon of 750 MW of generation Capacity	788.20	434.67	Readiness of Ash Water Pump House	06/14
6	Barh-II	Additon of 1320 MW of generation Capacity	694.58	725.08	Readiness of Cooling Tower #3	08/14
7	Rihand III	Additon of 1000 MW of generation Capacity	314.40	161.02	Unit-5 Boiler light up	09/14
8	Vindhyaachal-IV		388.23	175.44	-	06/14 (A)
9	Singrauli Small hydro		15.70	10.27	Commissioning	Commis-sioned in 2013-14

					Outlay 2014-15			
Sl. No.	Name of Scheme / Programme/Project	Objective Outcome	Plan Budget (BE 2014-15)	Act Exp Upto Dec'14	Quantifiable Deliverables/Physical Milestones	Processes /Timeline	Achievements wrt col (5)	Remarks
1	2	3	4(i)	4(ii)	5	6	7	8
10	Solapur , Maharashtra	Additon of 1320 MW of generation Capacity	1553.72	1236.15	U#1 Turbine Erection start	10/14	07/14 (A)	Achieved in Jan-15
					U#2 TG Deck casting	02/15		
					U#1 Chimney Flue Can completion	02/15		Achieved in Jan-15
11	Mauda II , Maharashtra	Additon of 1320 MW of generation Capacity	1555.16	996.39	U#3 TG erection start	10/14	10/14 (A)	
					U#4 Condenser erection start	02/15		Now ant. in May -15
					Completion of chimney shell	02/15	05/14 (A)	
12	Kudgi, Karnataka	Additon of 2400 MW of generation Capacity	3304.34	2595.11	U#1 TG erection start	07/14	06/14 (A)	
					U#2 Completion of ceiling girder erection	07/14	06/14 (A)	
					U#1 Chimney Shell completion	10/14	09/14 (A)	
					U#2 Start of condenser erection	11/14	11/14 (A)	
13	Vindhyaachal-V , M.P	Additon of 500 MW generation Capacity	809.68	485.23	U#13 TG Erection start	06/14	04/14 (A)	
					U#13 Chimney shell concreting completion	07/14	04/14 (A)	
					U#13 Hydro test	01/15	08/14 (A)	

					Outlay 2014-15				
Sl. No.	Name of Scheme / Programme/Project	Objective Outcome	Plan Budget (BE 2014-15)	Act Exp Upto Dec'14	Quantifiable Deliverables/Physical Milestones	Processes /Timeline	Achievements wrt col (5)		Remarks
1	2	3	150.07	4(i)	4(ii)	5	6	7	8
14	Lata Tapovan				Main Access Tunnel to Power House completion	01/15			Work stopped since May'14 due to Hon'ble Supreme Court order
15	Gadarwara(M.P)		926.58	773.28	U#1 Boiler Erection Start	09/14	06/14 (A)		
					U#2 Boiler erection start	02/15	11/14 (A)		
					Commencement of U#1 TG Raft Concreting	07/14	07/14 (A)		
16	Lara , Chhattisgarh	Additon of 1600 MW of generation Capacity	1451.47	1329.59	U#2 Commencement of Boiler erection	10/14	04/14 (A)		
					U#1 Completion of ceiling girder erection	12/14	10/14 (A)		
					U#2 Commencement of TG Raft concreting	12/14	06/14 (A)		
17	Unchahar Solar		6.50	2.40	-	-	-		Commissioned in 2013-14
18	Ramagundam Solar		7.03	8.98	-	-	-		Commissioned in 2013-14

					Outlay 2014-15				
Sl. No.	Name of Scheme / Programme/Project	Objective Outcome	Plan Budget (BE 2014-15)	Act Exp Upto Dec'14	Quantifiable Deliverables/Physical Milestones	Processes /Timeline	Achievements wrt col (5)		Remarks
1	2	3	4(i)	4(ii)	5	6	7	8	
19	Talcher Solar		6.54	3.44	-	-	-	-	Commissioned in 2013-14
20	Faridabad Solar		5.00	7.59	-	-	-	-	Commissioned in 2013-14
21	Rajgarh Solar		100.25	82.26	-	-	-	-	04/14 (A)
22	Unchahar-IV		314.39	58.62	-	-	-	-	Commissioned in 2013-14
23	Singrauli Solar		30.00	47.03	-	-	-	-	12/14 (A)
	Subtotal (i) Ongoing projects		14686.82	10543.04					
	ii New Projects								
1	Darlipalli , Orissa	Additon of 1600 MW of generation Capacity	100.00	144.91	Commencement of site enabling works U1	08/14	05/14 (A)		
2	Tanda II , U.P	Additon of 1320 MW generation Capacity	475.00	249.85	Commencement of site enabling works U1	12/14	11/14 (A)		
3	Renewable Energy Schemes		5.00	0.00	-	-	-	-	
4	Barethi		10.00	14.86	-	-	-	-	
5	North Karanpura, Jharkhand		750.00	430.05	Commencement of site enabling works U1	08/14	08/14 (A)		
6	Khargone		385.00	14.99	-	-	-	-	
7	Bilhaur		110.00	55.52	-	-	-	-	

					Outlay 2014-15				
Sl. No.	Name of Scheme / Programme/Project	Objective Outcome	Plan Budget (BE 2014-15)	Act Exp Upto Dec'14	Quantifiable Deliverables/Physical Milestones	Processes /Timeline	Achievements wrt col (5)		Remarks
1	2	3	4(i)	4(ii)	5	6	7		8
8	Rammam, West Bengal		25.00	1.10	Main Civil Packages (Part HRT+Power house) Award	2014-15	12/14 (A)		
9	Other New Projects		177.19	15.10	-	-	-		
	Subtotal (ii) New Projects		2037.19	926.38					
iii	Coal Mining		1870.72	243.20	-				
iv	Renovation and Modernisation		1383.85	852.61	-				
v	Other Miscellaneous Schemes		2421.42	883.65	-				
	Grand Total (i. to v)		22400.00	13448.88					

NHPC LIMITED
Achievements upto 31.12.2014

Sl. No.	Name of Schemes / Programmes / Projects	Objective/ Outcome	Annual Plan 2014-15 Proposed		Quantifiable deliverables / Physical Output		Projected Outcomes	Process/ Timelines	Remarks/Risk factors
			Sub Debt	IEBR	Physical Activity	Targets			
1	2	3	4	5	6	7	8		
A Commissioned Schemes									
1	Dulhasti	Addition of 390 MW Capacity		4.64	Payment of liabilities and balance minor works.			Mar'15	
2	Dhauliganga	Addition of 280 MW Capacity		0.00	Payment of liabilities and balance minor works.			Mar'15	
3	Sewa-II	Addition of 120 MW Capacity		0.00	Payment of liabilities and balance minor works.			Mar'15	
4	Chamera-III	Addition of 231 MW Capacity		67.31	Payment of liabilities and balance minor works.			Mar'15	
5	Chutak	Addition of 44 MW Capacity	32.40	13.89	Payment of liabilities and balance minor works.			Mar'15	
6	Nimoo Bazgo	Addition of 45 MW capacity	9.42	4.04	Payment of liabilities and balance minor works.			Mar'15	
7	Teesta Low Dam Project-III	Addition of 132 MW Capacity		49.35	Payment of liabilities and balance minor works.			Mar'15	
8	Uri-II	Addition of 240MW capacity		47.54	Payment of liabilities and balance minor works.			Mar'15	-
9	Parbati H. E. Project stage -III	Addition of 520 MW capacity		112.82	Payment of liabilities and balance minor works.			March'15	

Sl. No.	Name of Schemes / Programmes / Projects	Objective/ Outcome	Annual Plan 2014-15 Proposed		Quantifiable deliverables / Physical Output		Projected Outcomes	Process/ Timelines	Remarks/ Risk factors
			Sub Debt	IEBR	Physical Activity	Targets			
1	2	3	4	5	6	7	8		
B Scheme Under Construction									
1	Teesta Low Dam Project-IV	Addition of 160MW capacity	151.99		Erection of Draft Tube Gate Placement of RCC Commissioning of Unit#1 Commissioning of Unit#2 Commissioning of Unit#3	100% 25% 100% 100% 100%	Anticipated Project Completion Apr'2015	Nov'2014 May'2014 Dec'2015 Jan'2015 Mar'2015	All the civil works are stopped by the contractor since 20.03.2013 due to financial crunch.
2	Parbat H. E. Project stage -II	Addition of 800 MW capacity	699.80		Hydro - mechanical works in Dam Structure (erection of Radial & Stop log Gates) Power House concreting in Turbine & Generator Pit upto EL 1347.60 in all Units. Completion of excavation of Jiva Feeder Tunnel from Sainj Side. Assembly of Stator & Rotor in Unit - 1 & 2	6500 Cum 362 m Completion	Anticipated Project Completion, July 2018	Aug'14 Mar'15 Feb'15 Nov'14	
3	Subansiri Lower H. E. Project	Addition of 2000 MW capacity	988.58		Under ground excavation work Heading (ST) Benching (ST & HRT)	217 m 4119 m		Mar'15	
					Invert lining in HRT Overt lining in HRT & ST Supply and Injection of Cement grout in Dam & Underground works VPS slashing Concreting in Power House Area	2271 m 2539 m 42640 MT 106 m 91829 Cum	Anticipated Project Completion by Jun-18	Mar'15 Mar'15 Mar'15 Mar'15 Mar'15	

Sl. No.	Name of Schemes / programmes / Projects	Objective/ Outcome	Annual Plan 2014-15 Proposed		Quantifiable deliverables / Physical Output		Projected Outcomes	Process/ Timelines	Remarks/ Risk factors			
			Sub Debt	IEBR	Physical Activity	Targets						
1	2	3	4	5	Construction of Cut off Wall during the year	2200m ²	6	7	8			
4	Kishanganga	Addition of 330 MW Capacity	436.98	231.69	Completion of Excavation of HRT by TBM	Sep.'14						
					Surge Shaft Lining during the year	80m						
					Erection of Steel Liner in Pressure Shaft Upper Limb during the year	180m						
					Extension of EOT Crane in Unit-1	Sep.'14						
					Erection of Pit Liner in Unit-1	Aug.'14						
					Erection of Pit Liner in Unit-2	Jan.'15						
					C. New Schemes							
					<ul style="list-style-type: none"> -Payment for Mob.Advance, Const.equip. Advance -Works of DT & Dam, HRT & PH, -Building & communication Works, -Part payment for RR plan -Env. & ecology works -Establishment etc. 							
1	Kotli Bhel Stage- 1A	Addition of 195 MW capacity	150.04		<ul style="list-style-type: none"> Obtaining CCEA sanc- tion for start of Major works. 							
					<ul style="list-style-type: none"> PIB recommended with rider the construction may be start only after clearance from Hon. Supreme Court. The Expert Body has submitted its report to MOEF on 16.04.2014. The case was heard in the Supreme Court on 28.04.2014 and it is listed for hearing on 07.05.2014. 							

Sl. No.	Name of Schemes / Programmes / Projects	Objective/ Outcome	Annual Plan 2014-15 Proposed			Quantifiable deliverables / Physical Output			Projected Outcomes	Process/ Timelines	Remarks/ Risk factors
			Sub Debt	IEBR	Physical Activity	Targets					
1	2	3	4	5	6	7	8				
2	Kotli Bhel Stage- I B	Addition of 320 MW capacity	0.51	Nominal amount kept for Establishment & Ancillary works.							
3	Kotli Bhel Stage- II	Addition of 530 MW capacity	0.75	Nominal amount kept for Establishment & Ancillary works.							

Sl. No.	Name of Schemes / Programmes / Projects	Objective/ Outcome	Annual Plan 2014-15 Proposed		Quantifiable deliverables / Physical Output		Projected Outcomes	Process/ Timelines	Remarks/ Risk factors
			Sub Debt	IEBR	Physical Activity	Targets			
1	2	3	4	5	6	7	8		
4	Dibang	Addition of 3000 MW capacity	31.05		Land Acquisition Payment of NPV Additional Investigation and Infrastructure Works	Environment and forest clearance are being pursued and as such the project is poised before CCEA for Govt. sanction. All these activities are subject to the Environment and Forest clearance at the earliest.	Mar'15 Mar'15	The Environment Clearance proposal of Dibang Project has been reconsidered by EAC during its meeting held on 26.03.2014. A meeting was also held with IGF, MoEF on 14.02.2014 wherein he assured that the proposal of Dibang Project may be included in the next FAC meeting. FAC has discussed the proposal in its meeting on 29.04.2014	
5	Teesta-IV	Addition of 520 MW capacity	98.05		Geo Technical Investigation Works Survey & construction of boundary of Land to be Acquired Infrastructure Works Purchase & establishment of Communication system and other miscellaneous/ ancillary works	Achievement is subject to CCEA clearance 100% Completion of EIA & EMP works	Mar'15 Mar'15 Mar'15	MoEF has accorded the Stage-I forest clearance on 26.02.2013. MoEF has granted Environmental Clearance vide letter dt d. 09.01.2014.	Mar'15

Sl. No.	Name of Schemes / Programmes / Projects	Objective/ Outcome	Annual Plan 2014-15 Proposed		Quantifiable deliverables / Physical Output		Projected Outcomes	Process/ Timelines	Remarks/ Risk factors
			Sub Debt	IEBR	Physical Activity	Targets			
1	2	3	4	5	6	7	8		
6	Tawang- I	Addition of 600 MW capacity	12.71	Hydrological & Metrological Studies Land Acquisition of Project Component etc.	100% 8 Ha		Mar'15		
7	Tawang-II	Addition of 800 MW capacity	9.85	Construction of boundary Wall & Site accomodation etc PQ Tender Advt. for LOT 4 (HM Works), LOT 5 (HM Works) & LOT 6 (E&M Works) Construction & strengthening of road to Power House Road for Barrage Site NPV & Compensatory Afforestation	100% Achievement is subject to Forest Clearances and CCEA clearance. ≈3 km 2.5 km	Mar'15 Mar'15 Mar'15 Mar'15 Mar'15	Mar'15 Mar'15 Mar'15 Mar'15 Mar'15	MOEF has accorded Environment Clearance to Tawang-II HEP and Tawang-I (600 MW) HEP vide letters dated 10.06.11. CEA has accorded concurrence to Tawang-II HEP (800 MW) with Mega Power Status vide OM dated 22.09.2011 and to Tawang I HEP (600 MW) with Mega Power Status vide OM dated 10.10.2011. MoEF vide letter dtd. 08.01.2014 has accorded Forest clearance (Stage-I) to Tawang-II Project	Mar'15 Mar'15 Mar'15 Mar'15 Mar'15

Sl. No.	Name of Schemes / Programmes / Projects	Objective/ Outcome	Annual Plan 2014-15 Proposed			Quantifiable deliverables / Physical Output			Projected Outcomes	Process/ Timelines	Remarks/ Risk factors
			Sub Debt	IEBR	Physical Activity	Targets					
1	2	3	4	5	6	7	8				
D. S&I and Other Schemes											
1	Bursar	Addition of 1020 MW capacity	42.81	Drifting	1600m	Mar'15	Four packages for core drilling works have been put to tender. Out of which package-I, Package-II & package-IV have been awarded and work has been started in Package-I. The award of third package is under process. For Establishment portable Explosive Magazine, NOC has been issued by the District Administration & application for issuance/ renewed of the license submitted to Explosive Authority Faridabad/ Chandigarh.				
E.	Other new schemes	Preparation of FR / DPR of new projects	27.94			Mar'15					

Sl. No.	Name of Schemes / Programmes / Projects	Objective/ Outcome	Annual Plan 2014-15 Proposed		Quantifiable deliverables / Physical Output		Projected Outcomes	Process/ Timelines	Remarks/ Risk factors
			Sub Debt	IEBR	Physical Activity	Targets			
1	2	3	4	5	6	7	8		
F. Schemes under Joint Venture									
1	Loktak Downstream	Addition of 66 MW capacity		0.00	Establishment & Preliminary works				
G.	R&D works and CDM			0.10					
	Total	478.80	2745.46						
				3224.26					

NEEPCO Ltd.
Achievements upto 31.12.2014

(Rs in Crs)

Sl. No.	Name of the Scheme / Programmes	Objective / Outcome	Outlay 2014-15	Quantifiable Deliverable	Process / Timelines	Remarks	Achievement up to 3rd Qtr 2014-15 (April 2014 to December 2014)
1	2	3	4	5	6	7	8
1	Kameng HEP (600 MW), A.P.	Generation of Hydro Power	800.00	Package-I: Boring of HRT,Face II (Cumulative = 3800 m)	Nov-14	Project Works are under progress	Progress of boring is slow due to poor geology. Face-II comprises of foliated fractured Quartzite with multiple set of joints. New machinaries are to be deployed in the place of old machinaries to get optimum progress. Work is in Progress with heading and benching method . Cumulative Progress upto December 2014 = 3771.25 m.
				Concrete Lining of HRT,Face-I - (Cumulative = 718.303 m)	Sep-14	Overtopping has been started w.e.f. 28.09.13.Work is in progress. Cumulative Progress upto December 2014 = 663.5 m.	1st Qtr Progress = 240 m 2nd Qtr Progress = 264 m 3rd Qtr Progress = 39.5 m Total Progress = 603.5 m
				Bichom Dam Concreting (Cumulative = 155000 Cum against total quantity = 357490 Cum)	Jan-15	Dam concreting is in progress. Cumulative Progress upto December 2014 = 155986 Cum.	1st Qtr Progress = 25426 Cum 2nd Qtr Progress =19387 Cum 3rd Qtr Progress = 35968 Cum Total Progress = 80781 Cum
				Package-II: Boring of HRT Face-III (Cumulative =4100 m against total Qty = 4323 m)	Nov-14	Face-III length of 4323 m has been completed on 09/12/14. Presently the working crew is continuing boring work beyond this length towards Face-II.	1st Qtr Progress = 209.5 m 2nd Qtr Progress = 216 m 3rd Qtr Progress = 242.8 m Total Progress = 668.3 m

Sl. No.	Name of the Scheme / Programmes	Objective / Outcome	Outlay 2014-15	Quantifiable Deliverable	Process / Timelines	Remarks	Achievement up to 3rd Qtr 2014-15 (April 2014 to December 2014)
1	2	3	4	5	6	7	8
				Overt Lining HRT Face-VII (Cumulative = 1685 m)	Dec-14	Work is in progress. Cumulative Progress an on December 2014 = 1896.4 m	1st Qtr Progress = 609.8 m 2nd Qtr Progress = 32 m 3rd Qtr Progress = 48.5 m Total Progress = 690.3 Cum
				Concreting of Tenga Dam (Cumulative Target = 55000 cum)	Dec-14	Work is in progress. Cumulative Progress an on December 2014 =62405 cum	1st Qtr Progress = 9605 Cum 2nd Qtr Progress = 4840 Cum 3rd Qtr Progress = 3155 Cum Total Progress = 17600 Cum
				Package-III:			
				Overt Lining HRT Face-VIII (Cumulative = 1900 m)	Jan-15	Cumulative Progress an on December 2014 =2493 m	1st Qtr Progress = 455 m 2nd Qtr Progress = 592.5 m 3rd Qtr Progress = 559 m Total Progress = 1606.5 Cum
				Completion of open excavation of Surface penstock except Valve House and Anchor Block - 1	May-14	Cumulative Progress an on December 2014 =418136 Cum	1st Qtr Progress = 1985 Cum 2nd Qtr Progress = ... 3rd Qtr Progress = ... Total Progress = 1985 Cum
				Construction of Pedestals and Anchor Block (Excluding AB 1, 9 & 10)	Feb-15	....	....
				Power House & Tail Race Channel:			
				Extension of EOT Crane Beam upto Unit-2	Dec-14	Work completed on 27/09/2014	Work completed on 27/09/2014

Sl. No.	Name of the Scheme / Programmes	Objective / Outcome	Outlay 2014-15	Quantifiable Deliverable	Process / Timelines	Remarks	Achievement up to 3rd Qtr 2014-15 (April 2014 to December 2014)
1	2	3	4	5	6	7	8
				Extension of EOT Crane Beam upto Unit-3	Mar-15	...	...
				Package-IV			
				Fabrication & Erection of Steel liner:			
				Completion of balance Fabrication of Steel Liner (Cumulative = 13000 MT)	Dec-14	Work under progress.Cumulative Progress upto December 2014 = 13026.05 MT	1st Qtr Progress = 463.495 MT 2nd Qtr Progress = 470.835 MT 3rd Qtr Progress = 556.12 MT Total Progress = 1490.45 MT
				Erection of steel liner of Penstock / Vertical Shaft (Cumulative = 1700 RM)	Nov-14	Work under progress.Cumulative Progress upto December 2014 = 1973.47 m	1st Qtr Progress = 182.77 m 2nd Qtr Progress = 89.77 m 3rd Qtr Progress = 176.14 m Total Progress = 448.68 m
						Package-V & VI:	...
				Extension of EoT Crane Upto Unit - II	Jan-15	Completed on 14/11/2014	Completed on 14/11/2014
				Construction of Civil Foundation (Equipment, Tower etc.) [Cumulative Target = 55% (i.e. 440 nos) of total Foundation work for Switchyard as per available fronts)	Feb-15	Work under progress.Cumulative Progress upto December 2014 = 479 Nos.	...

Sl. No.	Name of the Scheme / Programmes	Objective / Outcome	Outlay 2014-15	Quantifiable Deliverable	Process / Timelines	Remarks	Achievement up to 3rd Qtr 2014-15 (April 2014 to December 2014)
1	2	3	4	5	6	7	8
				Erection of Tower Structure (Cumulative Target = Erection of structure on 300 nos. of foundation as per available fronts)	Dec-14	Work under progress.Cumulative Progress upto December 2014 = 434 Nos	1st Qtr Progress = 21 Nos. 2nd Qtr Progress = 113Nos. 3rd Qtr Progress = 24 Nos. Total Progress = 158 Nos.
				Erection of Spiral Case in Unit - I	Jun-14	Work completed on 28/09/2014	Work completed on 28/09/2014
2	Pare H.E. Project, (110 MW), A.P	Generation of Hydro Power	225.88	Package-I (Civil Works)			
				Dam: Concreting of Dam (Cumulative - 1,25,000 Cum against total Qty = 212000 cum)	Dec-14	Dam concreting has been started on 28.11.2014. cumulative progress upto December 2014 = 5474 Cum	Dam concreting has been started on 28.11.2014. cumulative progress upto December 2014 = 5474 Cum
				HRT: Completion of concrete lining (Cumulative = 2828 m)	Oct-14	Overt lining of 255 m has been completed upto December 2014	Overt lining of 255 m has been completed upto December 2014
				Power House Barrel concreting of Unit-I	Jul-14	...	...
				Power House Barrel concreting of Unit-II	Sep-14	...	...
				Tailrace Channel:Completion of excavation of Tailrace Channel	Nov-14	...	...
				Tailrace Channel:Concreting (100% completion)	Feb-15	...	...

Sl. No.	Name of the Scheme / Programmes	Objective / Outcome	Outlay 2014-15	Quantifiable Deliverable	Process / Timelines	Remarks	Achievement up to 3rd Qtr 2014-15 (April 2014 to December 2014)
1	2	3	4	5	6	7	8
				Package-II (HM Works):			
				Completion of Erection of Steel liner (Cumulative = 230 m)	Oct-14	Work under progress. Cumulative Progress upto December 2014 = 92.3 m	1st Qtr Progress = 27.6 m 2nd Qtr Progress = 19.9 m 3rd Qtr Progress = 27.2 m Total Progress = 74.7 m
				Erection of Surge shaft gate	Dec-14	...	...
				Package-III (EM Works):			...
				Erection of MIV for Unit- I	Aug-14	...	...
				Erection of MIV for Unit- II	Sep-14	...	...
				Erection of Turbine Assembly Unit- I	Nov-14	...	...
				Erection of Turbine Assembly Unit- II	Dec-14	...	...
				Package-IV (Switchyard & Transformer Works):			
				Erection of all equipment in Switchyard	May-14	Works completed	Works completed
3	Tuirial HEP (60 MW), Mizoram	Generation of Hydro Power	270.00	LOT - II (Dam & Spillway)		Project Works are under Progress.	

Sl. No.	Name of the Scheme / Programmes	Objective / Outcome	Outlay 2014-15	Quantifiable Deliverable	Process / Timelines	Remarks	Achievement up to 3rd Qtr 2014-15 (April 2014 to December 2014)
1	2	3	4	5	6	7	8
			105.97	Spillway Concreting - (Cumulative = 75000 cum)	Dec-14	Work under progress. Cumulative Progress upto December 2014 = 55910 Cum Cum	1st Qtr Progress = 12894 Cum 2nd Qtr Progress = 8578 Cum 3rd Qtr Progress = 17003 Cum Total Progress = 38475 Cum
				Dam filling - (Cumulative = 20 Lakh Cum against total Qty of 26.96 Lakh Cum)	Jan-15	Work under progress. Cumulative Progress upto December 2014 = 1162059 Cum	1st Qtr Progress = 204353 Cum. 2nd Qtr Progress = ... 3rd Qtr Progress = 581215 Cum Total Progress = 785568 Cum
				LOT - III (Power House & Switchyard)			
				Power House Excavation - (100% completion)	Dec-14	Due to slope failures during the period from Dec'12 to May 2013 there was total stoppage of work in the PH area. Following the visit of POE restoration works with Piling works with 600 mm / 100 mm Dia followed by re-building of the slopes using Geogrid is in progress. Excavation work in the Power Hose site is also going on simultaneously.	
				Power House Concreting - (Cumulative = 18,000 cum)	Dec-14	...	
				Power Water Way concreting complete including Intake	Jun-14	Lining for Ch 4452 m to 92.10m and Ch. 100.10m to 143.38 m is completed on on 03.04.2014. Drawing for Ch 92.10 m to 100.10m is on hold and will come under Lot-III. Intake structure work is also completed on 03.04.2014	...
				LOT - IV (Hydro Mechanical Works)			

Sl. No.	Name of the Scheme / Programmes	Objective / Outcome	Outlay 2014-15	Quantifiable Deliverable	Process / Timelines	Remarks	Achievement up to 3rd Qtr 2014-15 (April 2014 to December 2014)
1	2	3	4	5	6	7	8
				Fabrication of Penstock - Completion	Feb-15	Work under progress.Cumulative Progress upto December 2014 = 1364.8 MT 3rd Qtr Progretos = ... MT Total Progress = 801.8 MT	
				LOT - V (Electro Mechanical Works)			
				Erection of 132 KV Switchyard	Dec-14	...	...
4	Tripura Gas Based Power Project (101 MW)	Generation of Thermal Power	157.86	Commissioning of the Project	Nov-14	The Project is all set for commissioning by the revised commissioning schedule of June '15 / August '15	
5	Agartala Gas Turbine Plant - CC Extension Project (46 MW)	Generation of Thermal Power	33.76	Commissioning of the Project	March 15	All the works are going on smoothly for commissioning of the Project by March' 15	
6	Grid Interactive Solar Power Project (5 MW), TGBP, Tripura	Generation of Solar Power	35.00	Commissioning of the Project	Oct' 14	As per the DPR, the Solar Power Project using Polycrystalline technology is found to be feasible. Land area measuring 30 acres has been identified within the boundary of the ongoing 101 MW TGBPP at Tripura. Meanwhile, the LOI for the EPC Contract of the project has been issued to M/s BHEL on 09/10/2013. Anticipated date of commissioning of the Project is May' 15	
7	Grid Interactive Solar Power Project (2 MW), Lanka, Assam	Generation of Solar Power	5.00	Issue of LOI for EPC Contract and initial headway towards implementation of the project	March' 15	NIB floated. Anticipated commissioning schedule is Nov' 15	NIB floated. Anticipated commissioning schedule is Nov' 15

Sl. No.	Name of the Scheme / Programmes	Objective / Outcome	Outlay 2014-15	Quantifiable Deliverable	Process / Timelines	Remarks	Achievement up to 3rd Qtr 2014-15 (April 2014 to December 2014)
1	2	3	4	5	6	7	8
8	Garo Hills Coal Based Power Project (500 MW), Meghalaya	Generation of Thermal Power	10.00	Coal Linkage & Initial headway	March' 15	Coal linkage is yet to be established.	

Sl. No.	Name of the Scheme / Programmes	Objective / Outcome	Outlay 2014-15	Quantifiable Deliverable	Process / Timelines	Remarks	Achievement up to 3rd Qtr 2014-15 (April 2014 to December 2014)
1	2	3	4	5	6	7	8
9	Survey and Investigation	Preparation of DPR etc.	80.87	Survey & Investigation works of the S&I schemes	Mar-15	S&I works of 75 MW Mawphu HEP St-II, 3750 MW Siang Upper St-II HEP, 55 MW Killing HEP are in progress for preparation of DPR. Rs. 50 crs. Paid to Govt. of Arunachal Pradesh towards upfront premium of Siang Upper St-II HEP.	S&I works of 75 MW Mawphu HEP St-II, 3750 MW Siang Upper St-II HEP, 55 MW Killing HEP are in progress for preparation of DPR. Rs. 50 crs. Paid to Govt. of Arunachal Pradesh towards upfront premium of Siang Upper St-II HEP.
10	Renovation & Modernisation of Kopili Power Station	Renovation & Modernisation	10.00	Renovation & Modernisation (75%)	Mar-15	The equipment of Kopili Unit-I & II machines, which were commissioned in the year 1988, indicated signs of ageing after operation for more than 20 years. It was envisaged that the replacement of worn out/deteriorated or obsolete equipment with improved version of materials and equipment would ensure safe, reliable and economic generation and higher availability of the machines especially during peak hours of the NER Grid. Accordingly, the proposal for R&M of Kopili Unit-I & II as well as 220/132KV Kopili and 132KV/33KV Khandong switchyards and other associated systems of Kopili HEP has been taken up by NEEPCO at an estimated cost of Rs. 50.22 Crs. in two phases. R&M activities of both the phases were completed incurring an amount of Rs. 48.87 Crs. in Phase-I and Rs. 4.05Cr. in Phase-II.	Works completed.
Grand total (MOP + DONER):			1628.37				
Less DonER Grant =			164.03				
Grand Total (MOP's)			1464.34				(GBS = 142.10 Crs (60 (Kameng) + 81.03 (Pare) + 1.07 (Tuirial: Sub Loan = 1 Cr, Bal equity = 0.07 Cr))

Annexure -VI

THDC India Ltd.
Achievements upto 31.12.2014

(Rs. in crore)

Sl. No.	Name of Schemes/ Programme	Objective/ Outcome	Annual Plan (2014-15) Proposed (RBE)	Deliverables/Physical Outputs	Processes/ Timelines	Achievement w.r.t. Co(5) as on 31.12.2014	Remarks
1	2	3	4	5	6	7	8
1	Koteshwari (4X100)		50.08				Project already commissioned. Amount kept for miscellaneous/pending works. For balance works LOA has been awarded to M/s Patel Engg. on 18.10.2014.
2	Vishnugad Pipalkoti Hep (4X11MW)	Hydro Power Generation	148.31	Award of EPC Contract for E&M Package of VPHEP (444MW)	30th Sep '14	Achieved on 30.09.2014	
3	TEHRI PSP (1000 MW)	Hydro Power Generation	566.86	Penstock Assembly Chamber (PAC) Excavation Complete (Bench 1,2,3 & 4)	Jan'15	After completion of Crown slashing of PAC on 08.04.14, further Benching could not commence	Benching in PAC will start after excavation of two benches in BVC. Benching in BVC requires treatment of drainage gallery. The treatment is in progress
				Surge Shaft- HRT-4 : Raise Climber installation & Pilot Shaft Excavation	Aug'14	Achieved on 05.07.2014	
				Surge Shaft- HRT-3 : Raise Climber installation & Pilot Shaft Excavation	Dec'14	Achieved on 31.12.2014	
				Construction of crane beam in Service Bay of Power House	Sep'14	Achieved on 30.08.2014	

Sl. No.	Name of Schemes/ Programme	Objective/ Outcome	Annual Plan (2014-15) Proposed (RBE)	Quantifiable Deliverables/Physical Outputs	Processes/ Timelines	Achievement w.r.t. Col(5) as on 31.12.2014	Remarks
1	2	3	4	5	6	7	8
			Excavation & Reinforcement of Machine Hall upto 582 m (Service Bay Level)		Mar'15	In Progress	Casting of Crane Beam in Service Bay and Benching upto El 590 Complete. Reinforcement and Shuttering for Crane beam in Unit area is under progress.
4	DHUKWAN HEP (3X8MW)	Hydro Power Generation	17.48	Vertical Penstock Shaft Unit-5: Raise Climber installation & Pilot Shaft Excavation	Sep'14	Achieved on 26.08.2014	
5	NEW PROJECTS	Hydro Power Generation	13.99	Award of Contract for Civil Works of Dhukwan SHEP	Aug'14	Achieved on Oct'14	
i)	Karmoli (140MW)			FR Preparation Work			Projects affected due to Hon'ble Supreme Court Order 13 th aug-13 directives MoEF & State of Uttrakhand not to grant any EC & FC for any new hydroelectric projects in the state of Uttrakhand until further orders.
ii)	Jadhganga (50MW)			FR Preparation Work			
iii)	Bokang Bailing (330MW)			Consultancy works, FR Preparation Work			
iv)	Malari Jhelam (65MW)			DPR Preparation Work			
v)	Jhelam Tamak (108 MW)			TEC, Stage - III activities.			

Sl. No.	Name of Schemes/ Programme	Objective/ Outcome	Annual Plan (2014-15) Proposed (RBE)	Quantifiable Deliverables/Physical Outputs	Processes/ Timelines	Achievement w.r.t. Col(5) as on 31.12.2014	Remarks
1	2	3	4	5	6	7	8
	vi) Sankosh Multi Purpose Project (4060 MW)			Design and Consultancy works.			Revised construction methodology and equipments planning has been submitted to CEA/CWC on 15.10.2014. Quantities of C&J works have been submitted to CEA on 20.11.2014. For Bhutan Projects: Due to difficulties of funding for Sankosh and Equity component of D/S beneficiaries of Bunakha. Bhutan office has been closed for the time being.
	vii) Bunakha HEP (180 MW)			Design and Consultancy works.			Implementation agreement has been signed between GoI & RGoB on 22nd April'14.
	viii) Malshej Ghat PSS(700MW)			Signing of Implementation agreement, drifting work			Subject to Signing of Implementation agreement and Subject to Drifting permission from MOEF.
	ix) Humbari PSS (400 MW)			S&I works.			Subject to NBWL clearance.
	TOTAL			796.72			

Annexure-VII

SJVN Limited
Achievements upto 31.12.2014

(Rs. in crores)						
Sl. No.	Name of Scheme / Programme	Objective / Outcome	Outcome Budget 2014-15	Quantifiable Deliverables	Process/ Timelines	Achievement as on 31.12.2014
		Non Plan Budget	Plan Budget/ Actual	Complementary Extra Budgetary Resources		Re-marks
1	Rampur Hydro Electric Project(412 MW)	Construction of RHEP	70.99/114.74	Spinning of Unit # 6	15.04.14	Completed on 20.04.14
				Commissioning of Unit # 6	30.04.14	Completed on 16.12.14
				Spinning of Unit # 4	15.05.14	Completed on 28.05.14
				Commissioning of Unit # 4	31.05.14	Completed on 18.06.14
				Spinning of Unit # 3	31.05.14	Completed on 08.07.14
				Commissioning of Unit # 3	15.06.14	Completed on 08.08.14
				Infrastructure Works	Continuous process	58% complete.
				Interest During Construction	Continuous process	Completed
				IEDC	Continuous process	In progress
		Sub - Total	211.93/286.52			

Sl. No.	Name of Scheme / Programme	Objective / Outcome	Outcome Budget 2014-15		Quantifiable Deliverables	Process/ Timelines	Achievement as on 31.12.2014	Re- marks
			Non Plan Budget	Plan Budget/ Actual	Complementary Extra Budgetary Resources			
2	Luhri Hydro Electric Project (601 MW)	Construction of LHEP	16.27	1.05	Geological explorations Diversion of Forest land	Running pay- ments upto March, 2015 Running pay- ments upto March, 2015	Completed Stage I Forest Clearance accord- ed on 27.02.13 and Stage II Forest Clearance is await- ed from MOEF.	
					Construction of 3 no of audits	Running pay- ments upto March, 2015	The work will be taken up after ac- quisition of land.	
				20.73	9.95	IEDC	Continuous process	In progress
		Sub-Total		37/10.99				
3	DhaulaSiddh HEP (66 MW)	Construction of DSHEP	36.75	1.12	Acquisition of private land	March, 2015	Award process is pending for want of framing of rules of Land Acquisition Act 2013 by the State Govt.	
					Infrastructure Works	Running payments upto March, 2015	The work will be taken up after availability of forest land.	
					CAT Plan	March, 2015	CAT Plan approved on 01.10.13.	
					Civil works	Running payments upto March, 2015	The work will be taken up after Forest Clearance, acquisition of private land and PIB approval.	
				6.25	3.01	IEDC	Continuous process	In progress
		Sub-Total		43/4.13				

Sl. No.	Name of Scheme / Programme	Objective / Outcome	Outcome Budget 2014-15		Quantifiable Deliverables	Process/ Timelines	Achievement as on 31.12.2014	Re-marks
			Non Plan Budget	Plan Budget/ Actual	Complementary Extra Budgetary Resources			
4	Devarsari HEP (252 MW)	Construction of DHEP		11.86/0.07		Survey & Investigation work	Running payments upto March, 2015	Completed
						Geotechnical studies and testing	March, 2015	Completed
						Infrastructural Works	Running payments upto March, 2015	The works will be part of Main Package of Civil Works.
						Acquisition of private land and diversion of forest land	March, 2015	Regarding acquisition of private land
						IEDC	Continuous process	In progress
		Sub-Total		22/3.46				
5.	Nalitwar Mori HEP (60 MW)	Construction of NMHEP		14.82/0.22	Issuance of NIT for office building.	31.12.14	TEC of the project has been accorded on March 02, 2010. PIB Memo for the project has been submitted to MoP in May, 2013. Environment and Forest Clearance are awaited from MoEF. Preconstruction work can be taken up after acquisition of private land, Environment and Forest Clearance and PIB approval.	
					Issuance of NIT for residential buildings.	31.01.15		
					Construction of Adit 1&2	March, 2015		
					Excavation of MAT	March, 2015		
					Infrastructural Works	Running payments upto March, 2015	Infrastructure works have been included in the Main Package.	
						IEDC	Continuous process	In progress
				5.18/2.04				
		Sub-Total		20/2.26				

Sl. No.	Name of Scheme / Programme	Objective / Outcome	Outcome Budget 2014-15		Quantifiable Deliverables	Process/ Timelines	Achievement as on 31.12.2014	Re-marks
			Non Plan Budget	Plan Budget/ Actual	Complementary Extra Budgetary Resources			
6	Jakhol Sankari HEP (51MW)	Construction of JSHEP		4.37/0.01	Survey & Investigation work and development of infrastructure mainly comprising of approach roads/paths and buildings, environment and ecology expenses etc.	Running payments upto March, 2015	DPR has been prepared. Environment and NBWL Clearance awaited.	
				3.63/1.186	IEDC	Continuous process	In progress	
		Sub-Total		8/1.19	Development of QC lab	March, 2015	TEC for the project has been obtained from CEA on June 09, 2014 and DPR has also been cleared by Government of Nepal. Project Development Agreement (PDA) for the project has been signed with the Government of Nepal on November 25, 2014.	
7	Arun-II HEP (900 MW)	Construction of Arun-III HEP		1.30/0.32	Payment to NEA for Generation license	March, 2015		
					IEDC	Continuous process	In progress	
		Sub-Total		8.7/5.51				
				10/5.83				

Sl. No.	Name of Scheme / Programme	Objective / Outcome	Outcome Budget 2014-15		Quantifiable Deliverables	Process/ Timelines	Achievement as on 31.12.2014	Re- marks
			Non Plan Budget	Plan Budget/ Actual	Complementary Extra Budgetary Resources			
8	Wangchhu HEP (570 MW)	Construction of Wangchu HEP	27.91/3.16		Infrastructure Works	Running payments upto March, 2015	The works will be taken up after receipt of CCEA approval and signing of Share Holder Agreement.	
				4.09	Acquisition of land, R&R and compensation	Running payments upto March, 2015		
					IEDC	Continuous process	In progress	
		Sub Total	32/3.16					
9	Kholongchhu HEP (600 MW)	Construction of Kholongchu HEP	29.70/1.13		Infrastructure Works	Running payments upto March, 2015	DPR approved by RGoB on 23.05.13. CCEA approval for the project has been obtained on 28.02.14. and Inter-Governmental Agreement has been between GOI and RGoB signed on April 22, 2014. Further, MoU for preconstruction activities has been signed on April 23, 2014 and SHA has been signed on 30.09.14. The works shall be taken up after formation of JV.	
					CAT Plan and R&R Plan	Running payments upto March, 2015		
					Preparation of bid drawing and BOQ	Running payments upto March, 2015		
					Construction of Adts	Running payments upto March, 2015		
					IEDC	Continuous process	In progress	
		Sub-Total	33/1.13					

Sl. No.	Name of Scheme / Programme	Objective / Outcome	Outcome Budget 2014-15	Quantifiable Deliverables	Process/ Timelines	Achievement as on 31.12.2014	Re- marks
10	Buxar Thermal Power Project (1320 MW)	Construction of Buxar Thermal Power Project	430.72/3.26	Complementary Extra Budgetary Resources Private land acquisition from state Government	31.12.14	Proceeding of land acquisition act has been completed by Bihar Govt. Bihar Govt. on 06.09.14 has raised a demand note of Rs. 392.42 crore against the acquisition of land of the project, which can be released after the approval of MOP, GOI.	

Sl. No.	Name of Scheme / Programme	Objective / Outcome	Outcome Budget 2014-15		Quantifiable Deliverables	Process/ Timelines	Achievement as on 31.12.2014	Re- marks
			Non Plan Budget	Plan Budget/ Actual	Complement- ary Extra Budgetary Resources			
					Award of main boundary wall work	15.03.15	Estimate has been prepared and submitted to Corporate Office on 15.09.2014 for approval; some observation have been raised by Corporate Civil Design and same have been replied on 13.11.14. Award is subject to availability of land.	
					NIT of main office building	31.01.15	Estimate has been technically sanctioned on 30.07.14. The case for inviting NIT has been submitted for approval of Competent Authority. Award is subject to availability of land.	
					Consultancy service for updateof DPR	Running payments upto March, 2015	Work awarded to M/s NTPC on 13.01.14 and the work is under progress.	
					IEDC	Continuous process	In progress	
					Sub-Total	436/8.37		
11	Deocha Pachami Coal Block	Development of Deocha Pachami Coal Block		1/0.00	Equity contribution in pro- posed JV	Running payments upto March, 2015	Equity contribu- tion shall be released after formation of JV.	
				Sub-Total	1/0.00			

Sl. No.	Name of Scheme / Programme	Objective / Outcome	Outcome Budget 2014-15		Quantifiable Deliverables	Process/ Timelines	Achievement as on 31.12.2014	Re- marks
			Non Plan Budget	Plan Budget/ Actual	Complementary Extra Budgetary Resources			
12	Wind Farm Projects	Setting up of Wind Farm		88/59.87		Payment for Khirvire Wind Power Project and new Wind Power Project	Running payments upto March, 2015	Payments shall be released after settlement of LD cases.
		Sub-Total		88/59.87				
13	Doimukh HEP(MW)	Construction of Doimukh HEP		3/2.23		Payment of upfront money to GoAP and investigation works.	Running payments upto March, 2015	MOA for the execution of the project has been signed on August 12, 2014.
		Sub-Total		3/2.23				
14	Cross Border Power Transmission Company	Equity contribution		6/0.00		Towards Equity contribution of SJVN	Running payments upto March, 2015	Equity contribution shall be released after the receipt of request from JV.
		Sub-Total		6/0.00				
15	1000 MW Ultra Solar Power Project (Rajasthan) and 5 MW Charanka Solar Power Project (Gujarat)	Equity contribution and development of Solar Power Project		20/4.93		Equity contribution for 1000 MW Ultra Solar Power Project(Rajasthan) and development of 5 MW Charanka Solar Power Project(Gujarat)	Running payments upto March, 2015	Equity contribution shall be released after formation of JV.
		Sub-Total		20/4.93				
16	Arun-III Transmission	Construction of Arun-III transmission line		4/1.61		Survey and investigation works, Environment Examination studies	Running payments upto March, 2015	Detailed Project Report (DPR) for the transmission line has been prepared.
		Sub-Total		4/1.61				

Sl. No.	Name of Scheme / Programme	Objective / Outcome	Outcome Budget 2014-15		Quantifiable Deliverables	Process/ Timelines	Achievement as on 31.12.2014	Re-marks
			Non Plan Budget	Plan Budget/ Actual	Complementary Extra Budgetary Resources			
17	Construction of Office Building at Shimla and New Delhi	Construction works		112/37.26		Construction of office building at Shimla and New Delhi	Running payments upto March, 2015	Super structure has been erected and finishing works are under progress.
	Sub-Total			112/37.26				
18	R&D	R&D		5.00		R&D activities	Running payments upto March, 2015	R&D activities are in progress and payment shall be made after completion of activities.
	Sub-Total			5.00				
	Total			1091.93				

An expenditure of Rs. 434.44 crore has been incurred till December 31, 2014 against total Budget Estimate of Rs. 1091.93 crore for 2014-15.

Annexure-VIII

Power Grid Corporation of India Ltd.
Achievements upto 31.12.2014

Name of The Projects / Schemes / Programme		Quantifiable Deliverables		Achievements during Quarter - III (upto Dec'14)		Cumulative Achievements upto Quarter - III (upto Dec'14)		Remarks
S. No.	Stringing (Ckm)	Transform-er Erection (No)	Process/Time-lines	Stringing (ckm)	Transform-er Erec-tion (no.)	Stringing (ckm)	Transform-er Erection (no.)	
1	2	5	6	7	7	8	9	
1	North East - NR/NR Inter- connector (Lower Subansiri & Kameng)	510	Jun'15	460		1359	0	Efforts being made to complete HVDC link and associated AC lines by Dec-14
2	WR-NR HVDC Interconnector for IPP Projects in Chhattisgarh (DPR-9)	250	1	Mar'15	171	201	0	Implementation affected due to delay in land acquisition at Champa (Acquired in Apr'13)
3	Transmission System for Krishnapatnam UMPB -PART B		Oct'14	35		214	0	
4	Common system associated with ISGS projects in Krishnapatnam Area of Andhra Pradesh	456	1	Aug'14	294	560	2	RoW problem being encountered. Completion now anticipated by Oct-14.
5	TS strength. in western part of W/R FOR IPP Generation Projects in Chhattisgarh - DPR 4	100	Dec'14	66	1	360	2	Implementation affected due to non-availability of forest clearance. Critical
6	Transmission System For Phase-I Generation Projects in Orissa (Part- C)	97	Mar'15	98		375	0	Involved Wildlife Sanctuary, clearance awaited.

S. No.	Name of The Projects / Schemes / Programme	Quantifiable Deliverables		Achievements during Quarter - III (upto Dec'14)		Cumulative Achievements upto Quarter - III (upto Dec'14)		Remarks
		Stringing (Ckm)	Transformer Erection (No.)	Stringing (ckm)	Transformer Erection (no.)	Stringing (ckm)	Transformer Erection (no.)	
1	2	5	6	7		8		9
7	Establishment of Pooling Stations at Champa and Raigarh (near Tamnar) for IPP Generation Projects in Chhattisgarh (DPR- 2)	2	Mar'15		76	0		Land acquisition delayed for Champa S/strn. (acquired in Apr'13)
8	Transmission system for Phase-I generation projects in Jharkhand and West Bengal - Part-B:	55	Mar'15	69	173	0		Land acquisition delayed for Kanpur S/strn.
9	Transmission System associated with Rihand-III & VindhyaChal-IV	216	Mar'15	72	377	0		Involved Wildlife Sanctuary clearance & forest clearance awaited. Land acquisition delayed for VindhyaChal S/s.
10	Transmission System for Phase - I Generation Projects in Jharkhand and West Bengal - Part A2	209	Mar'15	112	201	0		Implementation affected due to non-availability of forest clearance. Critical
11	Transmission system for Phase I generation Projects in Orissa -Part B	200	Dec'14	190	502	0		Implementation affected due to non-availability of forest clearance. Critical
12	Southern Region System Strengthening - XVIII (SRSS - XVIII)	595	Nov'14	2	789	0		Project being expedited.
13	Common system associated with Coastal Energen Private Limited abd Ind-Barath Power (Madras) Limited LTOA Generation Projects in Tuticorin Area (Part-B)	679	Mar'15	32	92	0		Project under progress.

S. No.	Name of The Projects / Schemes / Programme	Quantifiable Deliverables		Achievements during Quarter - III (upto Dec'14)		Cumulative Achievements upto Quarter - III (upto Dec'14)		Remarks
		Stringing (Ckm)	Transformer Erection (No)	Stringing (ckm)	Transformer Erection (no.)	Stringing (ckm)	Transformer Erection (no.)	
1	2	5	6	7	8			9
14	Southern Region System Strengthening - XIX (SRSS - XIX)	100	2	Nov'14 235		689	0	Project under progress.
15	Transmission system for development of pooling Stations in Northern part of West Bengal and Transfer of power from Bhutan	25		Mar'15 1		1	0	Land acquisition delayed for Alipurduar HVDC stn.
16	Transmission System Associated with Mundra UMP	50		Mar.'15 12		42	0	Contract terminated due to poor performance by contractor. Fresh tender being taken up for one package of Wardha-Aurangabad line.
17	Transmission System associated with Pallatana Gas Based Power Project and Bongaigaon Thermal Power Station (TS for bongaigaon merged)	266		Mar'15 135		210	0	Difficult working condition in NER & Security issues affecting implementation. Severe ROW problem in Assam/Manipur/ Nagaland portion.
18	System Strengthening in North/ West part of WR for IPP Projects in Chhattisgarh (DPR -5)			Mar'15 26		30	0	Forest clearance awaited.
19	Transmission System for Barh-II	297		Aug'14 55		160	0	

S. No.	Name of The Projects / Schemes / Programme	Quantifiable Deliverables		Achievements during Quarter - III (upto Dec'14)		Cumulative Achievements upto Quarter - III (upto Dec'14)		Remarks
		Stringing (Ckm)	Transformer Erection (No)	Stringing (ckm)	Transformer Erection (no.)	Stringing (ckm)	Transformer Erection (no.)	
1	2	5	6	7	8			9
20	Establishment of Pooling Stations at Raigarh (Kotra) and Raipur for IPP Generation Projects in Chhattisgarh (DPR- 1)		Mar'14		0	0		
21	Transmission System for IPP generation projects in Madhya Pradesh & Chhattisgarh	1	Dec'14		25	0		Project completed through contingency arrangement due to delay in land acquisition for Vadodra s/s
22	System strengthening in Raipur-Wardha corridor for IPP Projects in Chhattisgarh (DPR -6)	50		Jan'15	23	38	0	Forest clearance awaited.
23	Integration of Pooling Stations in Chhattisgarh with central part of WR for IPP Generation Projects in Chhattisgarh (DPR - 3)	390		May'14	50	374	0	Implementation affected due to delay in forest clearance. Awaited
24	Transmission system for Phase I generation Projects in Orissa -Part A	209	4	May'14	62	215	2	Implementation affected due to delay in forest clearance and severe Row problems
25	Transmission System Associated with Sasan UMP			Sep'13		24	0	Project completed
26	Transmission System for Transfer of power from Generation Projects in Sikkim to NR/WR - Part -B	100	3	Mar'15	31	94	8	Implementation affected due to delay in land acquisition for Kishanganj s/s (acquired in Aug'13)

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		Stringing (Ckm)	Transformer Erection (No.)	Stringing (ckm)	Transformer Erection (no.)	Stringing (ckm)	Transformer Erection (no.)	
1	2	5	6	7	8	8	9	
27	Southern Region System Strengthening - XVII (SRSS - XVII)	20	Mar'15	69	139	0	0	Completion matching with readiness of Kudgi S/S. (Land acquired in Feb'14)
28	System strengthening in Wardha-Aurangabad corridor for IPP Projects in Chhattisgarh (DPR -7)	100	Feb'15	70	135	0	0	
29	DVC & Maithon RB- Common scheme for 765kV pooling stations and network for NR (Common for Sasan MPP+NKP+NP-P+Maithon/Koderma/ Meija/ Bokaro/Raghunathpur/ Durgapur + Import by NR from ER and from NER/ SR/WR via ER) and Common scheme for network for WR		Mar'14		40	0	0	Implementation affected due to delay in land acquisition for Bareilly s/s (acquired in Dec'12)
30	Northern Region System Strengthening-XXI (NRSS-XXI)	427	1	Mar'15	164	297	0	Forest clearance awaited.
31	Common System associated with East Coast Energy Private Limited and NCC, Power Projects Limited LTOA Generation Projects in Srikakulam Area-Part-A	50	1	Mar'15		0	0	Forest clearance awaited.
32	Common TS associated with East Coast & NCC Power Projects LTOA Generation Projects in Srikakulam Area Part-B	10		Mar'15		0	0	Forest clearance awaited.
33	Southern Region System Strengthening - XIII (SRSS - XIII)	317	1	Sept.'14		140	0	Completion delayed due to ROW problem in Karnataka.

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		Stringing (Ckm)	Transformer Erection (No)	Stringing (ckm)	Transformer Erection (no.)	Stringing (ckm)	Transformer Erection (no.)	
1	2	5	6	7		8		9
34	Transmission System for Krishnapatnam UMP -PART C2				0	0		Outlay kept for preliminary/infrastructural works
35	Eastern Region System Strengthening-III (ERSS-III)	130	3	Mar'15	23	104	1	Implementation affected due to delay in S/stn. land acquisition (Land under acquisition)
36	Northern Region System Strengthening-XXVI (NRSS-XXVI)	50		Mar'15	128	171	0	
37	Northern Region Transmission System Strengthening			Mar'14		6	2	
38	Northern Region System Strengthening-XXIV (NRSS-XXIV)	25		Nov'14	21	34	0	
39	Transmission System for connectivity of Essar Power Gujarat Limited	50		Jun'14	40	57	0	Completion delayed due to severe ROW problem.
40	Transmission System for Phase - I Generation Projects in Jharkhand and West Bengal - Part A1	111		Sep'14	5	34	0	Implementation affected due to non-availability of forest clearance. awaited
41	Southern Region System Strengthening - XIV (SRSS- XIV)	65	1	Aug'14	36	94	0	Project under progress.
42	Transmission system for establishment of 400/220kV GIS Substation at Magarwada in UT DD	21	2	Mar'15	1	14	2	

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		Stringing (Ckm)	Transformer Erection (No)	Stringing (ckm)	Transformer Erection (no.)	Stringing (ckm)	Transformer Erection (no.)	
1	2	5	6	7	8	9		
43	System Strengthening in Northern region for Sasani and Mundra UMPPs	427	Dec'14	184	184	0	0	Contract terminated due to poor performance by contractor. Contract revived.
44	Northern Region System Strengthening-XVI (NRSS-XVI)	10	Mar.'15	7	39	1	1	Implementation affected due to Wild life encountered in Peer Panjal area. Clearance awaited.
45	765 kV system for Central part of Northern Grid- Part-II		May'13		0	0	0	Project completed
46	National Transmission Asset Management Centre				0	0	0	
47	Transmission System for connectivity of MB Power (M.P.) Limited	100	Jun'14		207	0	0	Project completed
48	Supplementary Transmission Scheme of upcoming IPP Projects in Chhattisgarh		Mar'14		0	2	2	
49	765 kV system for Central part of Northern Grid- Part-III		Jan'14		0	0	0	
50	Transmission System associated with Mauda Stage-II (2x660 MW)		Mar'15	16	16	0	0	
51	Transmission system for establishment of 400/220kV GIS Substation at Kala in UT DNH		Jan'14		0	0	0	
52	Inter-Regional System Strengthening Scheme for WR & NR (Part-A)			41	41	0	0	

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		Stringing (Ckm)	Transformer Erection (No)	Stringing (ckm)	Transformer Erection (no.)	Stringing (ckm)	Transformer Erection (no.)	
1	2	5	6	7	8	9		
53	Establishment of Fibre Optic Communication System in WR under Master Communication Plan				0	0		
54	Northern Region System Strengthening-XV (NRSS-XV)	17	2	Sep'14		0	0	Project completed in Mar-14
55	Fibre Optic Communication System in lieu of existing ULDC Micro wave Links in SR					0	0	
56	Fibre Optic Communication System in lieu of existing Unified Load Despatch & Communication (ULDC) Microwave Links in NR					0	0	
57	Implementation of Enterprise Resource Planning (ERP) at POWERGRID					0	0	
58	Northern Region System Strengthening-XXV (NRSS-XXV)			Mar'15	2	2	0	
59	Augmentation of Transformers in Northern Region - Part A	3	Oct'14		3	0	3	
60	Augmentation of transformation capacity in Northern Region and Eastern Region			Mar'14		0	1	
61	Northern Region System Strengthening-XVIII (NRSS-XVIII)			Mar'15		0	0	Implementation affected due to Severe ROV problem in western UP.
62	Northern Region System Strengthening-XXVIII (NRSS-XXVIII)			Mar'15	4	20	0	
63	Eastern Region System Strengthening-V (ERSS-V)			Mar'15		0	0	

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		Stringing (Ckm)	Transformer Erection (No)	Stringing (ckm)	Transformer Erection (no.)	Stringing (ckm)	Transformer Erection (no.)	
1	2	5	6	7	8	9		
64	Augmentation of Transformers and Bays in Western Region (Mapusa & Navsari and Bay Extensions at Vadodara & Indore)	1	Jun'14		0	1		
65	Transmission System for BARTH				0	0		Outlay kept for balance payments
66	765 kV system for Central part of Northern Grid- Part-I		May'13		0	0		
67	Fibre Optic Communication System in lieu of existing Unified Load Despatch & Communication (ULDC) Microwave Links in Eastern Region				0	0		
68	Supplementary Transmission System associated with DVC & Maithon Right Bank		Mar'14	54	198	0		
69	Line Bays & Reactor Provision associated with SS Common for WR & NR		Mar'14		0	0		
70	Power Grid Equity (Parbat-II& Koldam)				0	0		
71	Supplementary Transmission System for Vallur TPS		Mar'14		0	0		
72	Installation of Reactors in WR (Part-II)		Mar'15		0	0		
73	Common system associated with Coastal Energen Private Limited abd Ind-Barath Power (Madras) Limited LTOA Generation Projects in Tuticorin Area (Part-A)	15	Apr'14	9	9	0	Delay due to court case	
74	Western Region System Strengthening-II (WRSS-II)				0	0		Outlay kept for balance payments

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		Stringing (Ckm)	Transformer Erection (No)	Stringing (ckm)	Transformer Erection (no.)	Stringing (ckm)	Transformer Erection (no.)	
1	2	5	6	7	8	8	9	
75	Common Transmission Scheme Associated with ISGS Projects in Vemagiri Area of Andhra Pradesh - Part -A (Earlier Part-A1)				0	0		Scheme under review in view of CERC direction.
76	Northern Region System Strengthening-XX (NRSS-XX)				0	0		
77	Northern Region System Strengthening-XIII (NRSS-XIII)				0	0		Outlay kept for balance payments
78	Northern Region System Strengthening XXII (NRSS XXII)				0	0		Outlay kept for balance payments
79	Installation of Reactors in WR			Aug'14	0	0		
80	Line Bays and Reactor at POWERGRID Sub-station for Raichur - Sholapur Transmission Line for Synchronous Interconnection between SR and WR			Mar'14	0	0		
81	Transmission System for Krishnapatnam UMPPP -PART A				0	0		Outlay kept for balance payments
82	Power Grid Equity (Teesta Urja Ltd.)				0	0		
83	Line Bays & Reactor Provision associated with SS Common for WR			Mar'14	0	0		
84	Bihar Grid Company Limited				0	0		
85	Northern Region System Strengthening-XXVII (NRSS-XXVII)	70		Aug'14	8	8	0	
86	Western Region System Strengthening - X (WRSS-X)				0	0		Outlay kept for balance payments

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		Stringing (Ckm)	Transformer Erection (No.)	Stringing (ckm)	Transformer Erection (no.)	Stringing (ckm)	Transformer Erection (no.)	
1	2	5	6	7		8		9
87	Line & Reactor Bay For TS Under Private Secytor in ER & NER					0	0	
88	Kalinga Bidyut Prasaran Nigam Pvt Ltd					0	0	
89	Provision of Bus Reactors in Northern Region					0	0	
90	SRSS - XX - SR1					0	0	Outlay kept for preliminary/infrastructural works
91	Transmission System Associated with Kaiga 3&4					2	0	Completion delay due to severe ROW problem. Critical.
92	Transmission System for Parbat-I HEP					0	0	
93	Western Region System Strengthening-XIII (WRSS-XIII)					13	0	Implementation affected due to severe ROW problem.
94	Transmission system Associated with Meja TPS					0	0	
95	Interconnection between Electrical Grids of India and Bangladesh - Indian Portion					0	0	
96	POWERGRID Sub-station works associated with Transmission Scheme for enabling import of NER/ER surplus power by NR					0	0	Outlay kept for balance payments
97	Line bays & Reactor provision for TS under Pvt. Sec. Line for Raichur-Sholapur between SR and WR (Part-B)					0	0	

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		Stringing (Ckm)	Transformer Erection (No.)	Stringing (ckm)	Transformer Erection (no.)	Stringing (ckm)	Transformer Erection (no.)	
1	2	5	6	7	8			9
98	Southern Region System Strengthening - XII (SRSS-XII) [Yelahanka]			Jan'14		0	0	Implementation affected due to severe ROW problem. Critical
99	SUPPLEMENTARY TRANSMISSION SYSTEM ASSOCIATED WITH ISGS PROJECTS IN KRISHNAPATNAM AREA OF ANDHRA PRADESH	2	Aug'14			0	0	
100	Western Region System Strengthening - V (WRSS-V) (Vapi-New Mumbai)	6	2	Jun'14		1	0	Implementation affected due to severe ROW problem.
101	Transmission System for transfer of power from different projects from Sikkim to NR/WR (part-A)			Mar'15		0	0	Implementation affected due to delay in land acquisition for Kishanganj s/s (acquired in Aug'13)
102	Split Bus arrangement in various Sub-stations of ER			Jun'14		0	0	
103	Eastern Region System Strengthening-I (ERSS-I)			Mar'14		0	0	
104	Eastern Region System Strengthening - IV (ERSS - IV)			Oct'13		0	0	
105	Transmission System for connectivity of Thermal PowerTech Corporation India Ltd.			Aug'13		0	0	
106	Transmission System for RAPP 7 & 8 Part- A & Part-B	10		Mar'15		0	0	
107	Northern Region System Strengthening-XVII (NRSS-XVII)			Aug'14		0	0	

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		Stringing (Ckm)	Transformer Erection (No.)	Stringing (ckm)	Transformer Erection (no.)	Stringing (ckm)	Transformer Erection (no.)	
1	2	5	6	7		8		9
108	Transmission System for Rampur HEP			Dec'13		2	0	Implementation affected due to severe ROW problem. Works standstill.
109	Transmission System associated with Kudankulam Atomic Power Project			Mar'15		0	0	Implementation affected due to Severe ROW problem in western UP.
110	Northern Region System Strengthening-XIX (NRSS-XIX)			Mar'15	6	8	0	
111	Common TS associated with IPPs in Nagapattinam/ Cuddalore	46		Oct'14		45	0	
112	Eastern Region System Strengthening-VIII (ERSS-VIII)		1	Mar'15		0	0	
113	Transformers for HVDC back-to-back (BTB) station at Bhadravati			Mar1'5		0	0	
114	Transmission System for Krishnapatnam UMP -PART C1	69		Aug'14		0	0	
115	Strengthening Scheme in NR			Jan'14		5	0	
116	TRANSMISSION SYSTEM ASSOCIATED WITH KAKRAPAR-II 3&4					0	0	Outlay kept for preliminary/infrastructural works
117	Provision of Spare ICs and Reactors for Northern Region					0	0	Outlay kept for balance payments
118	Transmission System Associated with Koteshwar HEP					0	0	Outlay kept for balance payments
119	Western Region System Strengthening - VI (WRSS - VI)					0	0	Outlay kept for balance payments

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		Stringing (Ckm)	Transformer Erection (No.)	Stringing (ckm)	Transformer Erection (no.)	Stringing (ckm)	Transformer Erection (no.)	
1	2	5	6	7	8	9		
120	TS ASSOC. WITH LARA STPS-I TR. SYSTEM				0	0	0	Outlay kept for preliminary/infrastructural works
121	Provision of Spare ICTs for ER				0	0	0	
122	SR-II Complex (RHQ building)				0	0	0	
123	Southern Region System Strengthening-X (SRSS-X)				0	0	0	Outlay kept for balance payments
124	Transmission System for TALA (Power-grid Portion)				0	0	0	
125	Northern Region System Strengthening-XXXII				0	0	0	Outlay kept for preliminary/infrastructural works
126	Fibre Optic Communication System in lieu of existing Unified Load Despatch & Communication (ULDC) Microwave Links in North Eastern Region				0	0	0	
127	Transmission System for Sholapur STPP			7	7	0	0	Outlay kept for preliminary/infrastructural works
128	Transmission System for URI-II HEP				0	0	0	Outlay kept for balance payments
129	Northern Region System Strengthening-IX(NRSS-IX)				0	0	0	Outlay kept for balance payments
130	ER-II Headquarters				0	0	0	
131	Northern Region System Strengthening-XXIII (NRSS-XXIII)				0	0	0	Outlay kept for preliminary/infrastructural works

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		Stringing (Ckm)	Transformer Erection (No.)	Stringing (ckm)	Transformer Erection (no.)	Stringing (ckm)	Transformer Erection (no.)	
1	2	5	6	7	8	9		
132	Cross Border Power Transmission Company Limited				0	0	0	
133	Transmission System for power evacuation from CHAMERA-III HEP				0	0	0	Outlay kept for balance payments
134	Kudgi Bay exth for TPS				0	0	0	
135	Northern Region System Strengthening-VIII (NRSS-VIII)				0	0	0	
136	Southern Region System Strengthening - XI (SRSS - XI)				0	0	0	Outlay kept for balance payments
137	Immediate evacuation system for Nabnagar TPS				0	0	0	Outlay kept for balance payments
138	Northern Region Strengthening Scheme -VI (NRSS-VI)				0	0	0	Outlay kept for balance payments
139	Power Transmission Company Nepal Limited				0	0	0	
140	Expansion & upgradation of WRLDC				0	0	0	
141	System Strengthening in South Western of Northern Grid - Part B (earlier RAPP 5&6 Supplementary)				0	0	0	
142	Northern Region System Strengthening-X (NRSS-X)				0	0	0	
143	National High Power Test Laboratory Private Limited				0	0	0	
144	SR-ICOMPLEX				0	0	0	
145	Southern Region System Strengthening - VIII (SRSS- VIII)				0	0	0	

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		Stringing (Ckm)	Transformer Erection (No)	Stringing (ckm)	Transformer Erection (no.)	Stringing (ckm)	Transformer Erection (no.)	
1	2	5	6	7	8	9		
146	Provision of Spare ICTs & Reactors for Western Region.				0	0		
147	Northern Region Strengthening Scheme -II (NRSS-II)				0	0		
148	Western Region System Strengthening - IX (WRSS - IX)				0	0	Outlay kept for balance payments	
149	Establishment of 400/220 kV GIS Pool- ing Station Near CHAMERA-II				0	0	Outlay kept for balance payments	
150	Provision of Spare ICTs & Reactors for Southern Region.				0	0		
151	System Strengthening in Roorkee Area				0	0	Outlay kept for balance payments	
152	Transmission System Associated with RAPP 5&6				0	0	Outlay kept for balance payments	
153	Common Transmission Scheme Asso- ciated with ISGS Projects in Vemagiri Area of Andhra Pradesh - Part -B				0	0	Outlay kept for pre- liminary/infrastructural works	
154	ERSS-X			52	52	0	Outlay kept for pre- liminary/infrastructural works	
155	System Strengthening Scheme in Uttarakhand				0	0	Outlay kept for balance payments	
156	Spare Inter Connecting Transformers (ICTs) for Northern Region				0	0		
157	Northern Region Strengthening Scheme -V (NRSS-V)				0	0		
158	Western Region System Strengthening - XI (WRSS - XI)				0	0	Outlay kept for balance payments	

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		Stringing (Ckm)	Transformer Erection (No)	Stringing (ckm)	Transformer Erection (no.)	Stringing (ckm)	Transformer Erection (no.)	
1	2	5	6	7	8	9		
159	PFBR Transmission System for Kalpakkam				0	0	0	Outlay kept for balance payments
160	Capacity Enhancement in East-West Corridor in Northern Region				0	0	0	
161	Augmentation of transformation and reactive capacity in er				0	0	0	
162	POWERGRID RINL Structures Ltd				0	0	0	
163	North East Transmission company Limited				0	0	0	
164	Power Grid Equity (Karcham Wangtoo Transmission Project)				0	0	0	
165	Tuticorin (Powergrid Portion)				0	0	0	Outlay kept for balance payments
166	Strengthening of North West Transmission Corridor				0	0	0	
167	Augmentation of 220/132 KV Transformation Capacity at Raebareli (POWERGRID) by 1*100 MVA Transformer				0	0	0	Outlay kept for balance payments
168	Eastern Region System Strengthening-II (ERSS-II)				0	0	0	Outlay kept for balance payments
169	System Strengthening in South Western of Northern Grid - Part A (earlier RAPP 5&6 Supplementary)				0	0	0	
170	Transmission System for Farakka Stage-III				0	0	0	
171	Northern Region System Strengthening-XII (NRSS-XII)				0	0	0	Outlay kept for balance payments
172	Northern Region System Strengthening-XI (NRSS-XI)				0	0	0	

S. No.	Name of The Projects / Schemes / Programme	Quantifiable Deliverables		Achievements during Quarter - III (upto Dec'14)	Process/Time-lines	Cumulative Achievements upto Quarter - III (upto Dec'14)		
		Stringing (Ckm)	Transformer Erection (No)			Stringing (ckm)	Transformer Erection (no.)	
1	2	5	6	7		8		9
173	Strengthening of East West Transmission Corridor					0	0	Outlay kept for balance payments
174	POWERGRID NALCO Conductors Ltd					0	0	
175	POWERGRID JV -Insulator					0	0	
176	Energy Efficiency Services Limited					0	0	
177	Transmission System Associated with NLC-II Expansion Project					0	0	
178	Transmission System for Korba -III (500MW)					0	0	
179	Southern Region System Strengthening-IX (SRSS-IX)					0	0	
180	Rihand Dadri converter transformer					0	0	
181	IIND Spare Converter Transformer for Vizag					0	0	
182	Transmission System for Mauda ATS					0	0	Outlay kept for balance payments
183	Northern Region System Strengthening-VII (NRSS-VII)					0	0	
184	Transmission System associated with SEWA-II HEP					0	0	
185	Transmission System for Koldam H.E.P.(Powergrid)					0	0	
186	Transmission System Associated with Kahalgaon -II, Phase -I					0	0	
187	Interconnection of lines from North Karanpura STPP to Pooling station at Ranchi & Gaya					0	0	Outlay kept for pre-liminary/infrastructural works

S. No.	Name of The Projects / Schemes / Programme	Quantifiable Deliverables		Achievements during Quarter - III (upto Dec'14)		Cumulative Achievements upto Quarter - III (upto Dec'14)		Remarks
		Stringing (Ckm)	Transformer Erection (No.)	Stringing (ckm)	Transformer Erection (no.)	Stringing (ckm)	Transformer Erection (no.)	
1	2	5	6	7	8	9		
188	Transmission System associated with Tehri PSP				0	0	0	Outlay kept for preliminary/infrastructural works
189	Substation Works Associated with ERSS-VII				0	0	0	Outlay kept for preliminary/infrastructural works
190	Substation Works Associated with ERSS-VI				0	0	0	Outlay kept for preliminary/infrastructural works
191	Establishment of Fibre optic communication system in NR				0	0	0	Outlay kept for preliminary/infrastructural works
192	Fibre optic communication system in ER under expansion of WBC network Eastern Region				0	0	0	
193	Fibre optic communication system for central sector ss & generating stations in SR				0	0	0	
194	Installation of 125 MVAR Bus reactor at 400 kV Rajgarh S/S				0	0	0	Outlay kept for balance payments
195	Transmission System Associated with Simhadri-II				0	0	0	
196	System Strengthening in NER (MISSING LINK)				0	0	0	Outlay kept for preliminary/infrastructural works
197	Nabinagar - II				0	0	0	Outlay kept for preliminary/infrastructural works
198	ER STRENGTHENING-IX				0	0	0	Outlay kept for preliminary/infrastructural works
199	Transmission System associated with Taliya UMP				0	0	0	Outlay kept for preliminary/infrastructural works
200	System Strengthening-VII of Southern Regional Grid (SRSS-VII)				0	0	0	Outlay kept for balance payments

S. No.	Name of The Projects / Schemes / Programme	Quantifiable Deliverables		Achievements during Quarter - III (upto Dec'14)		Cumulative Achievements upto Quarter - III (upto Dec'14)		Remarks
		Stringing (Ckm)	Transformer Erection (No)	Stringing (ckm)	Transformer Erection (no.)	Stringing (ckm)	Transformer Erection (no.)	
1	2	5	6	7		8		9
201	Split Bus Arrangement & Reconfiguration / Shifting of terminationg lines at 400kV Raipur Substation				2	0		
202	Inter Region System Strengthening Scheme for NR & WR (Part-B)				0	0		Outlay kept for preliminary/infrastrucral works
203	Upgradation/expansion of scada/ems system of SLDC of WR				0	0		
204	Installation of Statcon in WR(A'bad & Sholapur)				0	0		
205	SVC in NR				0	0		
206	Transmission System associated with Singrauli - III TPS (500 MW)				0	0		Outlay kept for preliminary/infrastrucral works
207	TRANSMISSION SYSTEM ASSOCIATED WITH RAPP 7&8 Part B				0	0		Outlay kept for preliminary/infrastrucral works
208	System strengthening SR1 (XXI) installation of statcoms				0	0		Outlay kept for preliminary/infrastrucral works
209	Substation Extension for Transmission system associated with VindhyaChal-V project of NTPC (Project ID - 408).				0	0		Outlay kept for preliminary/infrastrucral works
210	800KV HVDC KOTRA-PUGLUR				0	0		
211	Statecom in NR				0	0		
212	MOBILE Sub station in Eastern Region				0	0		
213	Installation Of Ict & Reactor In WR				0	0		
214	NAGAPATTINAM A1b				0	0		Outlay kept for preliminary/infrastrucral works

S. No.	Name of The Projects / Schemes / Programme	Quantifiable Deliverables		Achievements during Quarter - III (upto Dec'14)		Cumulative Achievements upto Quarter - III (upto Dec'14)		Remarks
		Stringing (Ckm)	Transformer Erection (No)	Stringing (ckm)	Transformer Erection (no.)	Stringing (ckm)	Transformer Erection (no.)	
1	2	5	6	7		8		9
215	Static Var Compensators (SVCs) in NR				0	0	0	Outlay kept for preliminary/infrastructural works
216	ER STRENGTHENING-XI				0	0	0	Outlay kept for preliminary/infrastructural works
217	Transmission System Associated with Darlipalli TPS				0	0	0	Outlay kept for preliminary/infrastructural works
218	NERSS-2 Part A				0	0	0	
219	125 MVA Reactor in NR				0	0	0	
220	Aug. of Transf. Capacity in NR Part-B				0	0	0	Outlay kept for preliminary/infrastructural works
221	Dynamic Compensation at N' Garh				0	0	0	Outlay kept for preliminary/infrastructural works
222	NRSS XXXV				0	0	0	Outlay kept for preliminary/infrastructural works
223	TS associated with Kishenganga HEP				0	0	0	Outlay kept for preliminary/infrastructural works
224	Augmentation of Talcher II Transmission System				0	0	0	Outlay kept for preliminary/infrastructural works
225	Transmission System for Krishnapatnam UMP - PART C3 - SR1				0	0	0	Outlay kept for preliminary/infrastructural works
226	Transmission System for Start up power to DVC & Maithon RB Projects				0	0	0	
227	Provision of spare ICTs and Reactors in NER				0	0	0	

S. No.	Name of The Projects / Schemes / Programme	Quantifiable Deliverables		Achievements during Quarter - III (upto Dec'14)		Cumulative Achievements upto Quarter - III (upto Dec'14)		Remarks
		Stringing (Ckm)	Transformer Erection (No)	Stringing (ckm)	Transformer Erection (no.)	Stringing (ckm)	Transformer Erection (no.)	
1	2	5	6	7	8	9		
228	Installation of 1*315MVA, 400/200kV Transformer at VAPI (POWERGRID) Substation				0	0	0	Outlay kept for balance payments
229	ER-I RHQ office & township				0	0	0	
230	Implementation of Automatic Meter Reading from Special Energy Meters (SEM) in Northern Region				0	0	0	
231	Procurement and Installation of Special Energy Meters (SEM) and Data Collection Devices (DCD) in Northern Region				0	0	0	
232	ESTABLISHMENT OF ULDC IN NR				0	0	0	
233	Upgradation/expansion of scada/ems system of SLDC of NR (ULDC Ph - II)				0	0	0	
234	Interconnection of lines from North Karimpura STPP to Pooling station at Ranchi & Gaya				0	0	0	
235	Common System associated with East Coast Energy Private Limited and NCC Power Projects Limited LTOA Generation Projects in Sriakakulam Area - Part C				0	0	0	
236	Augmentation of Transformation Capacity in Northern Capacity (for 2016-17 conditions)- Part-B				0	0	0	
237	Augmentation of Transformation Capacity at Bhadravati (Earlier WRSS - XIV)				0	0	0	
238	Line Bays and Reactor Provision at POWERGRID associated with Krishnapatnam UMP Synchroous Interconnection between SR & WR (Part B)				0	0	0	
239	Other New Schemes				0	0	0	

S. No.	Name of The Projects / Schemes / Programme	Quantifiable Deliverables		Achievements during Quarter - III (upto Dec'14)		Cumulative Achievements upto Quarter - III (upto Dec'14)		Remarks
		Stringing (Ckm)	Transformer Erection (No.)	Stringing (ckm)	Transformer Erection (no.)	Stringing (ckm)	Transformer Erection (no.)	
1	2	5	6	7	8	9		
240	Other New Schemes-Equity					0	0	
241	Upgradation/expansion of scada/ems system of SLDC of NER					0	0	
242	Upgradation/expansion of scada/ems system of SLDC of ER					0	0	
243	Implementation of Unified Real Time Dynamic State Measurement (URTDSM)					0	0	
244	Implementation of Grid Security Expert System (GSES)					0	0	
245	Implementation of Fibre Optic Communication System for GSES					0	0	
246	Transmission System Associated with Teesta-V (HEP)					0	0	
247	Transmission system for South West Interconnection (Project elements of subject scheme has been merged in SRSS-XVII as a part of Nagapattinam Cuddalore Project)					0	0	
248	Transmission System Associated with Kahalaon -II , Phase -II					0	0	
249	Upgradation of Talcher-Kolar HDVC Bipole					0	0	
250	Northern Region System Strengthening-XIV (NRSS-XIV)					0	0	
251	Transmission System for Karcham Wangtoo & System Beyond Abdullapur					0	0	
252	Northern Region System Strengthening Scheme -I (NRSS-I)					0	0	
253	Augmentation of Transformation Capacity at MOGA & Amritsar in Northern Region					0	0	Outlay kept for balance payments

S. No.	Name of The Projects / Schemes / Programme	Quantifiable Deliverables		Achievements during Quarter - III (upto Dec'14)		Cumulative Achievements upto Quarter - III (upto Dec'14)		Remarks
		Stringing (Ckm)	Transformer Erection (No.)	Stringing (ckm)	Transformer Erection (no.)	Stringing (ckm)	Transformer Erection (no.)	
1	2	5	6	7		8		9
254	Telecom Base Network					0	0	
255	II nd Spare Converter Transformer for Talcher Kolar					0	0	Outlay kept for balance payments
256	Transmission System associated with Chennai NTPC-TNEB JV TPS (North Chennail -LILO OF 400 KV DC Almathi - Sriperumbudur)					0	0	
257	Supplementary Transmission System associated with Sipat Stage-II project					0	0	Outlay kept for balance payments
258	Western Region System Strengthenign -VII (WRSS- VII)					0	0	Outlay kept for balance payments
259	Transmission System Associated with SIPAT-I STPS					0	0	
260	Transmission System Associated with Sipat-II, STPP					0	0	Outlay kept for balance payments
261	WR System Strengthening-IV					0	0	Outlay kept for balance payments
262	W/R System Strengthening-III (WRSS-III)					0	0	Outlay kept for balance payments
	GRAND TOTAL	7000	34	3191	7	9307	27	

Annexure - IX

**MoP Secretariat
Achievements upto 31.12.2014**

							(Rs. In Crores)		
Sr. No.	Name of Scheme/ Programme/Projects	Objective/ Outcome: Sanctioned cost/ Cumulative expenditure from begin- ning till 31.3.2012	Outlay 2014-2015	Quan- tifiable Deliver- ables/ Physical Outputs	Projected Outcomes: Date of com- pletion of the project	Achieve- ment / Comments	Remarks		
1.	2.	3.	4(i)	4(ii)	4(iii)	!			
			Non-Plan Budget	Plan Budget	Complementa- ry Extra-Bud- getary Re- sources				
	(a) Office Expenses (Plan)	(a) A Plan scheme with duration of five years (2012-2017) was initiated with a aim to acquire infrastructural facilities to improve the functional efficiency of the Ministry like purchase of computer & other IT related peripherals, implementation of e-governance & e-mission mode project, maintenance of infrastructural facility acquired during 11th Plan.	0.75 (Comput- erization & office Auto- mation)	—	—	Following are the major benefits when the scheme is fully imple- mented	The target laid down in the scheme for 2014-2015 have been fully achieved		
						Implemen- tation of e-governance & e-office mission made project development of centralized data base system. Avail- ability of data in electronic version.	Proposed plan Scheme will be completed by 31.3.2017		

(Rs. in crores)								
Sr. No.	Name of Scheme/ Programme/ Projects	Objective/ Outcome	Outlay 2014-2015 (Rs. In Crores)	Quantifiable Deliverables/ Physical Outputs	Processes/ Timelines	Projected Outcomes: Date of completion of the project	Remarks/ Risk Factor	Achievement
1.	2.	3.	4.	5.	6.	7	8.	9
			4(i)	4(ii)	4(iii)	!		
			Non-Plan Budget	Plan Budget	Complementarity Extra-Budgetary Resources			
	(b) MOP Secretariat (Main) Office Expenses	(b) To meet the requirement of office expenses i.e. i. Payment of telephone bills ii. office automation items iii. Purchase of stationary items. iv. Requirements of Central Registry Section v. Various consumable. vi. Maintenance and purchase of petrol for staff cars etc. vii. AMC of items i.e. electric, telephone, furniture etc	2.63 RE		(a) To meet the requirement of office expenses i.e. Payment of telephone bills, stationary items, Maintenance of office equipment, petrol for staff car and other Electric items etc.	—	NIL	Rs. 2.43 incurred till 31.12.2014 Target have been achieved
	(c) MOP Secretariat (Main) Minor work	(c) To develop infrastructure in the Ministry	0.45	—	To develop infrastructure in the Ministry	—	Smooth functioning of the Ministry	Rs. 0.44 Target have been achieved

CENTRAL ELECTRICITY AUTHORITY
Achievements upto 31.12.2014

Annexure - X

						(Rs. in lakhs)	
Sl. No.	Name of Scheme / Programme	Scope & Objective	Approved outlay 2014-2015	Physical Targets set during the year 2014-15 (upto 31 st December 2014)	Achievement during the year 2014-15 (upto 31 st December 2014)	Reasons for variation	Remarks
1	2	3	4	5	6	7	8
1.	Technical Control Planning & Monitoring (Non-Plan)	Review of power sector performance, long-term & short-term planning, assessment of manpower & materials, long-term system planning studies including management studies of RPCs, concurrence to hydro power development schemes, monitoring construction of generation & transmission projects, monitoring of rural electrification and distribution planning, etc.	3330.10 (3281.79 after 10% mandatory cut)	(i) A Hydro capacity of 842 MW was programmed. (ii) Monitoring of 36 thermal units aggregating to 14988.3 MW (iii) Data collection & publication of: - Daily generation report. Monthly review of power sector performance. Monthly status reports on construction of various hydro and thermal projects. All India Electricity Statistics: General Review (Annual).	A Hydro capacity of 336 MW is commissioned upto 31-12-2014. 32 thermal units (14988.3 MW) were monitored, out of which 15 units aggregating to 6888.3 MW were commissioned. In addition to that, 13 units aggregating to 7026.1 MW of additional units, which are not included in current year target were also commissioned. (Totaling to 28 units aggregating to 13914.4 MW was commissioned as on 17-02- 2015). Data collected & published:- Daily generation report. Monthly review of power sector performance.	-----.	Continuous process

Sl. No.	Name of Scheme / Programme	Scope & Objective	Approved outlay 2014-2015	Physical Targets set during the year 2014-15	Achievement during the year 2014-15 (upto 31 st December 2014)	Reasons for variation	Remarks
1	2	3	4	5	6	7	8
2.	Design & Consultancy (Non-Plan)	To provide technical support in Design & Engineering of power projects to power utilities and adoption of state-of-the-art technologies.	2087.00 (2073.80 after 10% mandatory cut)	At present 19 Nos. of consultancy projects are in hand.	Consultancy services provided to 19 projects in and outside India.	-----	Continuous process
3.	Apprenticeship Training for Engineers (Non-Plan)	Imparting vocational training to Graduate / Diploma holders under the Apprenticeship Act, 1961.	6.00 (5.40 after 10% mandatory cut)	Training of 10 degree / diploma holders, 35 vocational and 11 D/ Man	Graduates & diploma holders – training provided to 5 trainees, 4 are under training, D/ Men – 1 trainee completed training and 9 are under training. Vocational apprentices trainees – 30 trainees are under training.	Inadequate response	Continuous process
4.	Contribution to International Bodies (Non-Plan)	To keep engineers of CEA abreast of global technological developments in power sector.	0.60 (0.54 after 10% mandatory cut)	Collective Membership of CIGRE Paris.	The Collective Membership renewal is under process.	---	Continuous process
5.	Studies & Training (Non-Plan)	To improve performance of Engineers / functionaries.	56.00 (50.40 after 10% mandatory cut)	Training of 1200 man-days to CEA employees.	Training of 551 mandays provided to 65 employees.	Shortage of funds	Continuous process

Sl. No.	Name of Scheme / Programme	Scope & Objective	Approved out-lay 2014-2015	Physical Targets set during the year 2014-15	Achievement during the year 2014-15 (upto 31 st December 2014)	Reasons for variation	Remarks
1	2	3	4	5	6	7	8
6.	Electronic Data Processing & Support System (Non-Plan)	Operation and maintenance of computer systems provided in CEA and its sub-offices. Maintenance of Information Management System (IMS) (Phase-I).	100.00 (90.00 after 10% mandatory cut)	Operation and maintenance of computer systems provided in CEA & its sub-offices and third year of maintenance of IMS Phase-I which is a continuous process since January 2011.	Maintenance of Computer systems / peripheral devices in CEA were carried out and procurement of computer systems / softwares & consumables for their continuous operation and maintenance of IMS Phase-I which is a continuous process were done which involves total expenditure of about ₹79.81 lakhs.	Bill of AMC of computers / peripherals for one quarter will be raised by the concerned contractor in January 2014. Bill of maintenance of IMS Phase-I of about Rs. 104 lakhs is pending and is yet to be paid. A few procurement actions initiated in time for completion before December 2014 could not be completed due to factors beyond control.	—
7.	National Load Despatch Center (NEPSIC) (Non-Plan)	The scheme is related to operation and maintenance of National Electric Power System Information Centre (NEPSIC) at New Delhi for collection of vital power system operational data from different Regional Power Committees (RPCs) for use in CEA / Ministry of Power.	9.00 (8.10 after 10% mandatory cut)	Operation and maintenance of computer systems under the NEPSIC scheme in CEA and its sub-offices.	Procurement of Computer Systems / peripheral devices provided in CEA and its sub-offices was carried out and procurement of consumables for their continuous operation was done.	One tender having anticipated expenditure of about Rs. 7.00 lakhs got cancelled, which will be re-tendering in January 2015 after the approval of competent authority.	Continuous process

Sl. No.	Name of Scheme / Programme	Scope & Objective	Approved outlay 2014-2015	Physical Targets set during the year 2014-15	Achievement during the year 2014-15 (upto 31 st December 2014)	Reasons for variation	Remarks
1	2	3	4	5	6	7	8
8.	Departmental Canteen (Non-Plan)	To provide subsidized canteen facilities to the employees of CEA	46.30 (44.97 after 10% mandatory cut)	Welfare measure	The canteen is functioning as a welfare measure to the staff.	--	Continuous process
9.	Administration of Electricity Laws (Non-Plan)	Statutory inspection of Electrical Installations of Central Sector and UTs.	252.39 (249.75 after 10% cut)	Inspection of Electrical Installations totaling to 2,45,000 Equivalent MV*.	Inspection of Electrical Installations totaling to 2,02,429 Equivalent MV*.	----	Continuous process
10.	All India Load Survey Scheme (Non-Plan)	To assess demand of Power over a period of time	210.79 (208.91 after 10% mandatory cut)	All India Electric Power Survey by Econometric Model	Report of All India Electric Power Survey by Econometric Model 18 th EPS (Vol.IV) approved by Authority for publishing.	NIL	Continuous process

*Equivalent MV = 3 x (EHV + HV) + MV + 12 x ckm +30 x video

11.	Regional Coordination (Non-Plan)	The country has been demarcated into five Regions for the purpose of planning and operation of the power system. Regional Power Committees (RPCs) (Erstwhile REBs) have been set up in all the five Regions for facilitating integrated operation of power system in that region for the optimal utilization of the available power resources through functioning of various sub-committees such as Technical Coordination Sub-Committee, Operation Coordination Sub-Committee, Commercial Sub-committee, Protection Sub-Committee and System Studies Sub-Committee etc. The scheme is meant for funding the operations of the Regional Power Committees (RPCs).	550.50 (537.25 after 10% mandatory cut)	Facilitation of coordinated operation of regional power grids in the country	Facilitation of secured and reliable operation of the Regional Grids.	--	Continuous process
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				Continuous process
12.	Regional Load Despatching Centres (Non-Plan)	The real time operation of the regional grids is being carried out by the respective RLDCs. Operation planning and coordination functions which facilitate the integrated operation of the power system continue to be with the Regional Power Committees (RPCs). RLDCs and RPCs have to operate in close coordination in achieving the benefits associated with integrated operation of the Regional Power System.	807.32 (779.39 after 10% mandatory cut)	Facilitation of coordinated operation of regional power grids in the country
13.	Strengthening of Regional Electricity Boards (Now known as Regional Power Committees) (Plan)	Construction of one block of Type-IV, Type-III & Type-II Quarters. Water supply and electric power supply to the office building & residential quarters (One block of Type-IV, V & VI quarters)	100.00	<p>Office building completed including water supply, DG set & electric supply.</p> <p>To complete at least 50% construction of Phase-II Type-IV (6 Nos.), Type-III (6 Nos.) & Type-II (6 Nos.)</p> <p>Civil works of Phase-II Quarters – 80%, sanitation – 70% and electrical wiring – 10% completed.</p>

14.	Computerization of PTCC process	Computerisation of processing of the PTCC cases for route approval	1107.51	Fresh bidding to select new System Integrator (SI) – see remarks col.	<p>Due diligence steps are in process.</p> <p>The letter of Award to selected SI was delayed due to: -</p> <p>Initially, the selected SI got blacklisted in September 2012 and the matter remained subjudice till 25-09-2013.</p> <p>Approval of MoP for RCE of ₹2195.20 lakhs was received on December 2013.</p> <p>The original bidder requested CEA to issue LOA to one of its newly created subsidiaries after demerging its business. As the new entity does not comply with the RFP requirements, CEA recommended MoP to revoke the LOI and start rebidding process for selection of system integrator (SI). Conurrence in this regard from MoP is awaited.</p>
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15.	Upgradation of IT facilities in CEA – Phase-II (Plan) (Un-approved)	Comprehensive and more intensive IT based system for monitoring of execution of power projects. Setting up of Disaster Recovery Data Center as a standby of primary Data Centre. Building redundancy in Data Center for higher availability. Strengthening / Upgradation of existing IT infrastructures. Procurement of Planning Model software.	739.65 Subject to the approval of the Scheme, preparation of Tender Document by the consultant and issue of NIT for the project. Selection of implementing vendor. Placement of order followed by: Procurement of PCs, Laptops, UPS, Printers & software. Procurement of Video Conferencing equipment. Procurement of equipment for Disaster Recovery Data Centre. Procurement of redundancy equipment for Primary Data Centre.	The Scheme is yet to be approved.
16.	Technical Assistance by World Bank to support CEA for appointment of Consultants for addressing Barriers to Energy Efficiency R&M of Coal Fired generating units in India	121.84 1. Implementation Support Consultant (ISC). 2. Review of Institutional Capacity and Strengthening of Institutional capacity at CEA. 3. Review of Experience from Pilot R&M projects.	- Nil - 1. Preparation and submission of Brief Monthly Status Report, Monthly and Quarterly progress reports. 2. Draft Report on Capacity Strengthening Plan for CEA submitted by KPMG. Technical Training of CEA officers organized by KPMG in November 2014 and Management Training of CEA officers to be organized by KPMG during Jan / Feb 2015. 3. The consultant has submitted the draft report on Review of R&M of Implementation Experience from Pilot R&M Interventions in TPS in India in December 2014. The consultant has submitted the draft report on Review of Experience in Strengthening of O&M Practices in TPS in India in July 2014. 3. Submission of draft reports on Review of R&M Implementation Experience from Pilot R&M Interventions in TPS in India. Submission of draft reports on Review of Experience in Strengthening of O&M Practices in TPS in India.	The Scheme is yet to be approved. --

Sl. No.	Name of Scheme / Programme	Scope & Objective	Approved outlay 2014-2015	Physical Targets set during the year 2014-15	Achievement during the year 2014-15 (upto 31 st December 2014)	Reasons for variation	Remarks
1	2	3	4	5	6	7	8
17	Basin-wise Review of Hydro-Electric Potential in the country	The study aims to carry out basin-wise review of the hydro potential within the country including identification of New Schemes, wherever possible. Review of hydro potential would help in planning and development of various projects, evacuation arrangement and Environmental Impact Assessment which would enable an optimal harnessing of hydro potential in each river basin.	2520.00	Terms of Reference of the scheme to be finalized and work to be awarded to executing agency.	ToR of the scheme has been finalized and is under consideration of Ministry of Power.		
18.	FRP – Third Party Verification of DISCOMs	The objectives of the scheme is to monitor the implementation of the Financial Restructuring Plan (FRP) of State DISCOMs through Third Party Verification and for the purpose of recommendation of granting incentives to the State DISCOMs, as provided in the scheme.	40.00	Annual verifications of Mandatory conditions of state DISCOMs for the year 2013-14. Since the scheme is under approval in the Ministry of Power, this target would be shifted to the year 2015-16	NIL	--	The Scheme is yet to be approved.

**Comprehensive Award Scheme
Achievements upto 31.12.2014**

(Rs. in crore)

S.N.	Name of Scheme/ Programme/ Project	Objective/Outcome	Outlay 2014-15			Quan-tifiable/ Physical Outputs	Projected Out- comes	Process- es/Time- lines	Remarks/ achieve- ment upto December, 2014
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources				
			4 (i)	4 (ii)	4 (iii)				
1	2	3	4	5	6	7	8	9	10
1	Comprehen-sive Award Scheme for power sector	To inculcate competitive spirit and to motivate higher level of efficient and economic operation in the field of construction opera-tion and maintenance of thermal/hydro/transmission projects, implementation of distribution reforms, rural distribution fran-chisees, environment performance, com-munity development and safety records. However, the expect-ed returns cannot be quantified.	-	1.00	-	Improve- ment in perfor- mance of gen- eration, transmis- sion dis- tribution and envi- ronment manag-e- ment	To contribute in achieving reliable affordable and quality power supply to all	The awards for 2014-15 are to be given in a func-tion to be held in March, 2015	The award Distribution Function for the year 2014-15 is proposed to be held in March 2015.

Annexure - XII

**Transmission Schemes
Achievements upto 31.12.2014**

S.No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay 2014-15	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ R i s k Factors	(Rs. in crore)
1.	2.	4.	4(i)	4(ii)	4(iii)	5.	6.	7.
		No n P l a n P l a n Budget	N o n P l a n Budget	C o m p l e - m e n t a r y E x t r a - Budgetary Resources				8.
I	Strengthening of 220KV Transmission System from Alusteng (Srinagar) to Leh (via Drass, Kargil&Khalsti 220/66 KV substation) and 66 KV interconnection system for Drass, Kargil, Khalsti and Leh sub-stations in J&K	Nil	268.14	-	NITS for all the ten packages were released by PGCIIL in Feb'14, out of which five packages have been awarded after opening the bids. Evaluation & finalization of award recommendation for balance packages is in progress. Foundation laying ceremony was presided over by Hon'ble PM on 12.8.2014 at Leh. Survey for the route alignment for Alusteng - Batal, Kargil-Khalsti&Khalsti-Leh section of the line was completed.	(i) 220kV Alusteng-Drass S/C line &66kV Drass-Drass(RGGVY) D/C line and associated Sub-station works at Alusteng & Drass: (ii) 220kV Drass – Kargil S/C line &66kV Kargil – Kargil (RGGVY) 2xD/C line and associated Sub-station works at Drass & Kargil (iii) 220kV Kargil – Khalsti S/C line &66kV Khalsti – Khalsti (RGGVY) D/C line & associated Sub-station works at Kargil & Khalsti. (iv) 220kV Khalsti – Leh S/C line &66kV Leh – Leh (RGGVY) 2xD/C line & associated Sub-station works at Khalsti & Leh	July, 2017 July, 2017 Aug, 2017 Aug, 2017	

S.No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay 2014-15	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1.	2.	4.	5.	6.	7.	8.	
		4(i)	4(ii)	4(iii)			
	No on Plan Budget	Plan Budget	Complementary Extravagant Budgetary Resources				
II	Strengthening of Transmission System in the States of Arunachal Pradesh & Sikkim.	Nil	175.18	-	NITs for four packages have been issued in Dec 2014 out of total 23 packages for Arunachal Pradesh project and all the packages are scheduled to be awarded between June and October, 2015 after opening of bids. As for the Sikkim project, NITs for four packages have been issued in Dec 2014 out of total 8 packages and all the packages are scheduled to be awarded between June and July, 2015 after opening of bids	Intra-State projects for Arunachal Pradesh and Sikkim transmission	Dec., 2018

S.No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay 2014-15	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ R i s k Factors	
1.	2.	4.	5.	6.	7.	8.		
		4(i)	4(ii)	4(iii)				
III	Improvement of Power System Project in six North Eastern States excluding Arunachal Pradesh and Sikkim	No Plan Budget	Plan Budget	Complementary Extra - Budgetary Resources	NITs for two packages have been issued in Dec 2014 out of total 12 packages for Assam project and all the packages are scheduled to be awarded between June and October, 2015 after opening of bids. As for Manipur, NITs for total six packages are scheduled to be opened in February and May, 2015 and works would be awarded by June and August, 2015 after opening of bids. As for Meghalaya and Nagaland, NITs for total seven packages each are scheduled to be opened between January and May, 2015 and works would be awarded between July to November, 2015 after opening of bids.	Work is under progress for implementation of State transmission projects for six North Eastern States	Dec., 2018	

S.No.	Name of the Scheme/ Programme	Objective/ Outcome	Outlay 2014-15	Quantifiable Deliverables/ Physical Outputs	Projected Outcomes	Processes/ Timelines	Remarks/ Risk Factors
1.	2.	4.	5.	6.	7.	8.	
		4(i)	4(ii)	4(iii)			
	No on Plan Budget	Plan Budget	Complementary Extra - Budgetary Resources				
IV	Power Sector to NCT of Delhi	200	-	Work is under progress	(i) Substation - Replacement of 2x315 MVA ICTs with 2X500 MVA at Bamnoli (ii) Transmission line - HTLS re-conductoring of D/C Geeta Colony -Wazirabad (iii) 220kV D/C Harsh Vihar-Patparganj UG+OH line	May, 2015	

Chapter - V

Financial Reviews

Details of Annual Plan outlay 2015-16 :

An amount of ₹ 61404.47 crore is the approved outlay by the Ministry of Finance for the year 2015-16 comprising of ₹ 54909.73 crore as IEBR and ₹ 6799.74 crore as GBS. The details are as under :

Sl. No.	Organisation/ Schemes	Internal Resources	Bonds/ Debentures	ECB/ Supplier Credit	Others	Total (IEBR)	Total (GBS)	Total Plan Outlay
1	2	4	5	6	7	8	9	10
A. PSUs								
1	NTPC	9443.79	7870.26	5685.95	0.00	23000.00	0.00	23000.00
2	NHPC	2120.55	1859.34	0.00	0.00	3979.89	200.00	4179.89
3	PGCIL	4000.00	13000.00	3000.00	0.00	20000.00	0.00	20000.00
4	D.V.C.	0.00	1000.00	0.00	2682.93	3682.93	0.00	3682.93
5	THDC	453.25	0.00	509.83	587.23	1550.31	30.00	1580.31
6	SJVNL	977.93	0.00	114.00	83.07	1175.00	0.00	1175.00
7	NEEPCO	155.61	818.10	242.89	0.00	1216.60	75.00	1291.60
						0.00		0.00
	TOTAL (A)	17151.13	24547.70	9552.67	3353.23	54604.73	305.00	54909.73
B. MOP Umbrella Programmes								
1	Deen Dayal Upadhyay Gramin Jyoti Yojana		0	0	0	0	4500	4500
2	Power Sector Reforms							
a.	Integrated Power Development Scheme	0	0	0	0	0	600	600
b.	Transfer to Power System Development Fund	0	0	0	0	0	300	300
c.	Power System Improvement Project in NE Region (except Sikkim & Arunachal Pradesh)	0	0	0	0	0	250	250

Sl. No.	Organisation/ Schemes	Internal Resources	Bonds/ Debentures	ECB/ Supplier Credit	Others	Total (IEBR)	Total (GBS)	Total Plan Outlay
1	2	4	5	6	7	8	9	10
d.	220 Kv Transmission Line from Srinagar to Leh via Kargil	0	0	0	0	0	250	250
e.	Strenthening of Transmission System in the States of Arunachal Pradesh & Sikkim	0	0	0	0	0	150	150
f.	Central Power Research Institute (CPRI)	0	0	0	0	0	125	125
g.	Financial Debt Restructuring of DISCOMs	0	0	0	0	0	74.2	74.2
h.	Energy Conservation	0	0	0	0	0	60	60
i.	Bureau of Energy Efficiency	0	0	0	0	0	50	50
j.	National Power Training Institute (NPTI)	0	0	0	0	0	40	40
k.	Central Electricity Authority	0	0	0	0	0	30	30
l.	Smart Grid	0	0	0	0	0	40	40
m.	National Electricity Fund (NEF) Interest Subsidy Scheme	0	0	0	0	0	20	20
n.	Other MoP Schemes	0	0	0	0	0	5.54	5.54
	Total (B)	0	0	0	0	0	6494.74	6494.74
	Total (A)+(B)	17151.13	24547.70	9552.67	3353.23	54604.73	6799.74	61404.47

The CPSU-wise and scheme-wise break-up of 12th Plan are as under:

(Rs. In crore)

SI No.	Activity/ Organization		IEBR	GBS	Total
A	Investment in PSUs				
1	NTPC Ltd	Estimates	219612.50	0.00	219612.50
		Achievements	57104.70	0.00	57104.70
2	NHPC	Estimates	27312.04	2056.91	29368.95
		Achievements	6945.24	1335.36	8280.60
3	POWERGRID	Estimates	102034.00	0.00	102034.00
		Achievements	60815.00	0.00	60815.00
4	DVC	Estimates	14509.65	0.00	14509.65
		Achievements	7635.37	0.00	7635.37
5	THDC India Ltd	Estimates	6781.86	516.20	7298.06
		Achievements	1021.38	175.24	1196.62
6	SJVN	Estimates	10400.00	0.00	10400.00
		Achievements	2348.09	0.00	2348.09
7	NEEPCO	Estimates	5866.79	406.18	6272.97
		Achievements	3615.26	261.71	3876.97
	Total (A)	Estimates	386516.84	2979.29	389496.13
		Achievements	139485.04	1772.31	141257.35
B	MoP Schemes (other than CPSUs)				
1	Rajeev Gandhi Grameen Vidyutikaran Yojana (RGGVY)	Estimates	0.00	23397.44	23397.44
		Achievement	0.00	6454.18	6454.18
2	Restructured Accelerated Power Development Reforms Programme (R-APDRP)	Estimates	0.00	10830.00	10830.00
		Achievement	0.00	2392.32	2392.32
3	National Electricity Fund (NEF)	Estimates	0.00	3601.00	3601.00
		Achievement	0.00	0.00	0.00
4	Strenthening of Transmission System in the States of Arunachal Pradesh & Sikkim	Estimates	0.00	3014.00	3014.00
		Achievement	0.00	100.00	100.00
5	Feeder Separation Scheme	Estimates	0.00	2500.00	2500.00
		Achievement	0.00	0.00	0.00
6	Energy Conservation	Estimates	0.00	1696.00	1696.00
		Achievement	0.00	69.58	69.58
7	220 Kv Transmission Line from Srinagar to Leh via Kargil	Estimates	0.00	1628.00	1628.00
		Achievement	0.00	333.54	333.54
8	Central Power Research Institute (CPRI)	Estimates	0.00	1368.90	1368.90
		Achievement	0.00	128.74	128.74
9	Financial Debt Restructuring of DISCOMs	Estimates	0.00	1000.00	1000.00
		Achievement	0.00	0.00	0.00
10	Other MoP Schemes	Estimates	0.00	2264.37	2264.37
		Achievement	0.00	442.07	442.07
	Total(B)	Estimates	0.00	51299.71	51299.71
		Achievement	0.00	9920.43	9920.43
	Total GBS (A) + (B)	Estimates	386516.84	54279.00	440795.84
		Achievement	139485.04	11692.74	151177.78

Achievement is as on 31.01.2015

The actual expenditure vis-à-vis Budget Estimates/Revised Estimate in the 1st and 2nd year of XII Plan in respect of PSUs and schemes under the administrative control of Ministry of Power:

1st, 2nd & 3rd year of XII Plan

SI No	Schemes/ Organizations	BE 2012-13	RE 2012-13	Actual 2012-13	BE 2013-14	RE 2013-14	Actual 2013-14	BE 2014-15	RE 2014-15	Actuals upto 31.01.15	(₹ In crore)
	A. Investment in CPSUs*										
1	NTPC	20995.00	20995.00	19925.53	20200.00	20200.00	21797.24	22400.00	22400.00	15381.93	
2	NHPC	4097.00	2967.83	3307.26	3449.59	3058.12	3219.03	3223.46	2545.76	1754.31	
3	Power Grid	20000.00	20000.00	20360.00	20000.00	23158.00	20000.00	20000.00	20000.00	17297.00	
4	DVC	5571.69	4180.29	3366.65	4080.82	3515.97	3004.63	2764.99	2286.73	1264.09	
5	THDC	565.39	362.35	291.17	579.86	331.96	404.33	856.68	774.19	501.12	
6	SJVNL	796.00	796.00	842.15	964.08	964.08	1054.13	1091.93	720.22	451.89	
7	NEEPCO	1271.79	1180.36	1062.62	1989.61	1661.77	1558.19	1087.98	1595.08	1256.16	
8	Total-A	53296.87	50481.83	49155.38	51263.96	49731.90	54195.55	51425.04	50321.98	37906.50	
	B. MOP Schemes (other than CPSUs										
1	Rajeev Gandhi Gramin Vidyutikaran Yojana (RGGVY)	4900.00	2492.02	697.94	4500.00	3137.65	2938.52	5144.09	2886.38	2817.72	
2	Restructured Accelerated Power Development Reforms Programme (R-APDRP)	3114.00	1500.00	1234.49	575.00	700.00	648.70	1261.04	595.26	509.13	
3	National Electricity Fund (NEF)	72.00	0.00	0.00	151.92	10.00	0.00	50.69	1.00	0	
4	Strengthening of Transmission System in the States of Arunachal Pradesh & Sikkim	145.00	1.00	0.00	1.00	1.00	0.00	175.18	100.00	100	
5	Energy Conservation	200.00	55.00	37.00	564.45	16.00	16.00	107.65	40.72	16.58	

SI No	Schemes/ Organizations	BE 2012-13	RE 2012-13	Actual 2012-13	BE 2013-14	RE 2013-14	Actual 2013-14	BE 2014-15	RE 2014-15	Actuals upto 31.01.15
1		2	3	4	5	6	7	8	9	10
6	BEE	200.00	58.00	44.10	193.41	77.60	66.72	139.55	10.00	0
7	220 Kv Transmission Line from Srinagar to Leh via Kargil	200.00	10.00	0.00	226.00	65.40	65.40	268.14	268.14	268.14
8	Central Power Research Institute (CPRI)	265.00	80.00	40.36	298.73	20.00	17.76	295.53	79.82	70.62
9	National Power Training Institute (NPTI)	5.09	5.09	5.00	11.00	6.00	3.63	60.52	12.70	8.89
10	Financial Debt Restructuring of DISCOMs	0.00	0.00	0.00	1500.00	125.40	0.00	400.00	1.00	0
11	Power System Improvement Project in NE Region (except Sikkim & Arunachal Pradesh)	0.00	0.00	0.00	0.00	62.35	0.00	200.00	150.00	100
12	Central Electricity Authority Scheme for Power System Development to be met from PSDF	19.08	6.53	4.23	37.20	5.35	2.12	46.29	15.28	0
	Power Sector Support to NCT of Delhi	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	200
	Deen Daya Upadhyaya Gram Jyoti Yojana	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	0
	Integrated Power Development Scheme (IPDS)	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0
13	Other MoP Schemes	7.46	6.54	2.98	6.74	4.24	1.86	8.50	5.90	1.43
	Total-B	9127.63	4214.18	2066.10	8065.45	4230.99	3760.71	8955.59	5160.30	4092.51

* The figures include GBS and IEBR

Reasons for reduction in CPSUs and MoP schemes are given below:

CPSUs

1. NHPC Ltd.

The main reasons for reduction/increase in RE 2014-15 against the approved BE provisions are:

- ❖ Stoppage of work at Subansiri Lower due to ongoing protest by various pressure groups in Assam against the construction of Subansiri Lower H.E. Project since 16.12.2011.
- ❖ Award of balance work of HRT (TBM & DBM packages) of Parbati II HE Project could not be finalized in March/April 2013 because of very high bid rates, necessitating negotiations. One Tender (balance HRT work through TBM) has been awarded on 13.8.2013 and another Tender (balance HRT work through DBM) on 21.11.2013, hence less provision kept.
- ❖ Decrease in outlay as various clearances in respect of Kotli Bhel projects, Dibang, Tawang I & II & Teesta-IV could not mature till date.
- ❖ Due to Non Availability of Wild Life Clearance, poor accessibility, and security reasons, the provision in respect of Bursar has been reduced.

The main reasons for shortfall in financial targets during 11th plan period are mainly on account of rescheduled commissioning of Nimmo Bazgo, Chutak, Chamera-III, Parbati-III, Uri-II, Teesta Low Dam-III & Teesta Low Dam-IV due to various impediments and these projects shifted to XII plan. Further, due to ongoing protest by various pressure groups in Assam against the construction of Subansiri Lower HE Project, there is stoppage of works in Subansiri Lower HE Project since Dec'2011. Also, there was slow progress of works in Parbati-II and TLDP-IV Projects due to termination of contracts with M/s HJV & its re-award and financial crunch of Contractor M/s HCC respectively. The works on new projects like Kotli Bhel-IA, Teesta-IV, Dibang and Tawang-I & II Projects are expected to start in the year 2015-16 subject to availability of pending statutory clearances and Govt. sanction afterwards. Further, due to Lakhwar Vyasi, Subansiri Middle & Upper Projects having been allotted to other IPP developers by State Govts and delay in starting S&I works for FR/DPR preparation of projects namely Chungar Chal, Garba Tawaghat and Kharmoli Lumti Tulli projects, the outlays got reduced during XI plan.

2. THDCIL

VPHEP (4x111 MV):

In the BE 2014-15 provisions, the award of Civil & HM works of Vishnugad Pipalkoti HEP (VPHEP) was delayed due to delay in issuance of Stage-II forest clearance and issuance of G.O. by GoUK. The 2nd mobilization advance (approx ₹ 80.00Cr.) which was

scheduled during Oct'14 to Dec'14 has been shifted and re-planned in F.Y. 2015-16 due to delay in award of Civil & HM works. Additionally, ₹ 40Cr. Mobilization advance for E&M works which was not planned in F.Y. 2014-15 is now planned to be released during Jan'15.

Dhukwan SHEP (24MW):

Civil works of Dhukwan SHEP, which was planned to be awarded in July'14 could not be awarded due to delay in clearance of forest land by GOUP. It could be awarded on 30th Oct'14. Due to this delay the activities and corresponding funds flow has to be shifted to F.Y. 2015-16.

New Projects:

In Khurja STTP (2X660MW) an amount of ₹ 230 Cr has been kept under 'B' land and total amount allocated for the project during F.Y. 2015-16 is ₹ 250Cr. As award of contract for development of 50 MW Wind Power project is expected during Aug'15, a provision of ₹ 250Cr has been made for the same during F.Y. 2015-16.

3. Damodar Valley Corporation

Reasons for reduction in RE 2014-15 over the approved BE 2014-15 :

1. RTPS Ph –II : All the activities are presently slowed down due to non availability of resources.
2. Renewable Energy Projects : Solar Power Projects presently postponed due to poor financial condition.
3. Delay in contract closing in DSTPS & delay in completion of balance work due to land acquisition problem etc.
4. ROW problem, Land acquisition and Forest Clearance problem in case of T & D.
5. Equity contribution to MAMC : Execution of shareholders agreement is lying at BEML's (The lead partner) end, Pending clearance from Ministry of Defence GOI (The controlling Ministry.)

4. SJVNL: The reduction is RE was due to following projects of SJVNL.

- (i) **Luhri Hydro Electric Project (601 MW)** : The decrease in the provision made in the BE 2014-15 is primarily for want of TEC from CEA.
- (ii) **Devsari HE Project (252 MW)** : Provisions were made keeping in view that all the statutory clearances shall be obtained during 2014-15. However, Environment & Forest clearances were held in abeyance owing to direction from Hon'ble Supreme Court.

- (iii) **Jakhel Sankri HE Project (51 MW)** :Provisions made for the project have been reduced as the TEC for the project is still awaited.
- (iv) **Naitwar Mori HE Project (60 MW)**: Provisions were made keeping in view that all the statutory clearances shall be obtained during 2014-15. However, Environment & Forest clearances are still awaited and accordingly provisions made have been reduced.
- (v) **Dhaulasidh HE Project (66 MW)** :Provisions have been reduced for want of PIB approval.
- (vi) **Wangchhu HE Project (570 MW)**: Provisions have been reduced for want of CCEA approval and signing of Share Holder Agreement.
- (vii) **Kholongchhu HE Project (600MW)**: Provisions have been reduced as pre construction activities can be taken up after formation of Joint Venture with Druk Green Power Company of Bhutan.
- (viii) **Buxar Thermal Power Project (1320 MW)** :Provisions were made keeping in view that all statutory clearances shall be obtained during 2014-15 and land acquisition process shall be completed. However, PIB for pre-construction activities is yet under approval. Accordingly, provisions made have been reduced.
- (ix) **Wind Power Project** : Provisions have been kept for balance payments of the Khirvire Wind Power Project which shall be released after settlement of LD cases. Accordingly provisions have been reduced.
- (x) **Construction of Office Building at Shimla and New Delhi and Guest House Building at Shimla**: Incessant rains during monsoon slowed down the progress accordingly provisions have been reduced.

MOP Schemes

1. RGGVY:

There is no short fall in disbursement of funds during FY 2014-15. The budget provision for Rs.5144.09 crore has been reduced to Rs.2886.38 crore out of which Rs.2817.72 crore has already been released by MoP.

The main reasons for short fall in achievement of physical parameters are:

- General Elections in 1st Quarter of 2014-15.
- The remaining villages are in the far flung and difficult areas.
- The leftover villages are majorly affected due to delay in obtaining statutory clearances such as forest and railway clearances, LWE/law & order issues, ROW issues, non-availability of adequate upstream network etc.

- 10th and 11th Plan (Phase-I) projects are in closure stage. At closure, the scope of works including BPL Households is getting reduced :
 - ◆ Many of the States in the rural areas are charging fixed flat rate from APL/BPL consumers. Large no. of BPL households are not willing to avail metered connections as provided under RGGVY for the fear of increased billing than the flat rate.
 - ◆ Many of the BPL households are economically weak to afford monthly electricity consumption charges.
 - ◆ Once a line is energized, many households take un-authorized connections.
- Delay in award of XI Plan Phase-II projects in Uttar Pradesh and Bihar for more than 18 months and cancellation of award in 4 projects of XI Plan Phase-II projects of Uttar Pradesh.
- Poor performance of contractors & Delay in providing land for sub-station in some states.

2. R-APDRP

The Outlay for R-APDRP was reduced as per the trend of expenditure and low utilization of funds in initial quarters. The release of funds under R-APDRP in various tranches is subject to the achievement of certain milestones and further the Steering Committee has also extended the completion period of Part-A(IT) projects by another one year which may be attributed to initial slow utilization of funds. PFC's claims for actual expenditure could not be released due to the various reasons including some unresolved issues on Nodal Agency Fee/Reimbursement of actual expenditure.

3. National Electricity Fund (NEF) :

None of the participating states has filed any claim, hence, the provision made in the grant for the year 2014-15 could not be utilized.

4. Energy Conservation

The reduction in RE stage is mainly due to delay in approval of NMEEE Scheme proposed in 12th Plan. The Cabinet Note of the Scheme approved on 6/8/2014.

5. Bureau of Energy Efficiency (BEE)

The BE of Rs.139.55 crore was proposed subject to approval of all proposed schemes in the XII Plan. Due to clubbing of Schemes as per advise of Planning Commission, all the earlier proposed 10 schemes of 12th Plan was restructured into 3 schemes and accordingly fresh EFC proposals were submitted. Out of the 3 schemes, the scheme named "Standards, Codes & Labelling for Appliances, Buildings & Energy Efficiency

Research Centre" was approved in the month of July, 2014 and the funds for "Standards, Codes & Labelling for Appliances" will be met from Standard & Labelling Fee which is part of the Energy Conservation Fund. In view of this, the above budget of Rs.139.55 crore was revised to Rs.10.00 crore in the Revised Estimate (RE) stage.

6. Central Power Research Institute (CPRI)

Approval for 12th Plan projects namely Modernisation Project and Establishment of new test facilities project were received late during January 2015 and the project will commence after grant is released in 1st quarter of 2015-16.

7. National Power Training Institute : The reduction in RE was due to following:

- The Project work of Setting up of National Power Training Institute under NPTI at Alappuzha, Kerala Renovation, Modernization and Augmentation of training infrastructure of Nine Institutes of NPTI, Setting up of National Power Training Institute at Shiv puri have been awarded to M/s Power Grid as Project Management Consultant. Installation of Simulator has been awarded to NTPC Ltd.
 - 10% payment has been made to Power Grid for two scheme during the year 2013-14 & 2014-15.
 - NIT has not been finalized by Executing Agency in time .So that funds could not be utilized during 2014-15.
 - 10% payment for installation of Simulators has been released to NTPC Ltd during the year 2014-15. Further demand has not been received so far.
 - The Civil work of Modernization & up gradation of training facilities at corporate Office, Faridabad has been started by CPWD and is under progress.
 - 800 MW Supercritical Training Simulator installation has been awarded to NTPC Ltd as PMC and for the work has been awarded to BHEL. Work is under progress. BHEL has not demanded fund for this work .as yet
 - Land for Shiv Puri has not been allotted till date. Matter is under consideration with Ministry of Power. Hence no fund could be utilized
 - The Scheme for Setting up of Hydro Institute of National Power Training Institute at Itanagar has been submitted to Ministry of Power for approval. Land has not been allotted for the Institute. The matter is under consideration with Ministry of Power. Hence no fund could be utilized
- 8. Financial Restructuring of DISCOMs None of the participating states has filed any claim, hence, the provision made in the grant for the year 2014-15 could not be utilized.**

Chapter-VI

Review of Performance of Statutory and Autonomous Bodies under the Administrative Control of the Ministry of Power

The following autonomous bodies and statutory bodies are under the administrative control of the Ministry of Power:

Autonomous Bodies	Central Power Research Institute (CPRI)	
	National Power Training Institute (NPTI)	
Statutory Bodies	Non-Commercial	Commercial
	Appellate Tribunal for Electricity (APTEL)	Damodar Valley Corporation (DVC)
	Central Electricity Regulatory Commission (CERC)	Bakra Beas Management Board (BBMB)
	Bureau of Energy Efficiency (BEE)	

Salient performance highlights of the above mentioned organizations are as follows:

1. Central Power Research Institute (CPRI) :

The Central Power Research Institute, set up in 1960 by the Govt. of India, became autonomous in the year 1978 as a society under Ministry of Power. The Institute has been established to serve as a nodal center for applied research in electrical power engineering and to function as an independent authority for testing and certification of power equipment as well as to assist the electrical industry in product development and quality assurance. The Institute also undertakes research programmes on subjects of interest in the field of electrical power and offers consultancy on problems referred to by utilities and industries. Facilities / expertise of the Institute have been extensively used by the industries and utilities both for product development and for product testing.

The CPRI continued to play a vital role in quality assurance to ensure reliability of power equipment through testing and certification in accordance with National and International standards. The laboratories of CPRI are accredited as per latest ISO/IEC 17025 standards by National Accreditation Board for Testing & Calibration Laboratories (NABL) and several International Accreditations have been obtained for various testing activities. The R&D and Consultancy services of the Institute has been certified for ISO 9001-2008.

Implementation of Capital Schemes:

(A) Ongoing Project continued from XI Plan

- Participation of CPRI as Fifth Equity partner in JV Company, NHPTL
- Augmentation of High Voltage, Diagnostic Relay, Vibration, LED test facilities and Infrastructure Protection (implemented at Bangalore, Bhopal, Hyderabad, Noida & Kolkata)
- Augmentation of High Voltage Test Facility at High Voltage Division at Bangalore
- Augmentation of Impulse, Temperature Rise Test, Diagnostic Test Facilities at RTL, Noida
- Augmentation of transformer oil test facilities at RTL, Kolkata (Rs.0.75 Crores)
- Augmentation of High Voltage facilities at STDS, Bhopal (Rs.9.00 Crores)
- Establishment of Comprehensive EMI/EMC Test (Radiated Immunity Radiated Emission) facility
- Augmentation & Modernisation of Vibration & Tower test facilities
- Establishing facilities for testing LED lighting system
- Additional test bay for Short Circuit testing of transformers at SC Lab
- CPRI Infrastructure protection against security threat by construction of boundary wall & peripheral road at Bangalore, Hyderabad & Bhopal and extension of CCAR building
- Augmentation of Test facilities for optimization of 800 kV AC & 800 kV DC Transmission system at UHVRL-CPRI, Hyderabad
- Modernisation of Short Circuit Test Facilities and Augmentation of Power Transformer Test Facilities

(B) XII Plan Projects approved

- Capacity Augmentation/Modernisation and new Projects of CPRI under XII Plan
- Research & Development Schemes of CPRI under XII Plan R & D
- RSoP Schemes, National Perspective Plan Projects

The details of achievement upto 31.12.2014 in respect of CPRI under major schemes are given in **Annexure-I**.

2. National Power Training Institute (NPTI) :

2.1 Training output

2,50,245 personnel of various levels from different organizations were imparted training up to December, 2014 by the training Institutes of NPTI since its inception.

The annual target for the year 2014-15 in terms of number of trainees trained and trainee-weeks were decided as 17,500 and 1,20,000 respectively

Sl. No.	Performance Parameters	2014-15	
		MOU with Ministry of Power (Target for Excellent Rating)	Actually Achieved up to December, 2014
1.	No. of Trainees in Regular Programs	17,500	12,873
2.	No. of Trainee-Weeks (T-W)	1,20,000	92,148
3.	Revenue Earnings (Rs. In lakhs)	4680.00	3976.84
4.	Non-Plan Expenditure (Rs.-in lakhs)	3952.00	3173.29

The details for NPTI are at **Annexure-II**.

3. Appellate Tribunal for Electricity (APTEL)

The Appellate Tribunal for Electricity established by the Central Government under Section 110 of the Electricity Act, 2003 has been made operational w.e.f. 21st July, 2005. As on 31.12.2014, 2335 number of Appeals (205 in the year 2005; 278 in the year 2006; 160 in the year 2007; 185 in the year 2008; 202 in the year 2009; 206 in the year 2010, 201 in the year 2011, 265 in the year 2012, 333 in the year 2013 and 300 in 2014) have been registered. Of which, 1982 have already been disposed of by the Tribunal. Apart from the above appeals, 3809 other IAs, Petitions etc. have been received in the Tribunal, out of which 3530 have been disposed of by the Tribunal. The details are at **Annexure-IV**.

4. Central Electricity Regulatory Commission (CERC)

Physical performance and Achievements during 2014-15 (upto 31st December, 2014)

(a) Legal Proceedings:

157 petitions were disposed of during 2014-15 (up to 31st December, 2014).

(b) Central Electricity Regulatory Commission (Power Market) (First Amendment) Regulations, 2014 notified on 3.4.2014.

The Central Electricity Regulatory Commission (Power Market) Regulations, 2010

was notified on 21.1.2010. Regulation 22 of the Power Market Regulations provided for ownership and governance of the power exchange including the constitution of the Board and the representation of the shareholders in the Board. However, the Regulations were silent about the qualifications and disqualifications for appointment as Director in the Board of the Exchange. Keeping in view the need for transparent corporate governance of the Power Exchange, the Commission through the Central Electricity Regulatory Commission (Power Market) (First Amendment) Regulations, 2014 has provided for the qualifications and disqualifications for appointment as Director to the Board of the Exchange. The Amendment Regulations further provides that if any shareholder of the Power Exchange suffers from any of the disqualifications, such shareholder or his nominee shall be debarred from being appointed as Director in the Board of the Power Exchange.

(c) Central Electricity Regulatory Commission (Power System Development Fund) Regulations, 2014 notified on 9.6.2014.

The Central Electricity Regulatory Commission notified the CERC (Central Electricity Regulatory Commission (Power System Development Fund) Regulations, 2014, vide notification No. No. L-1/148/2014/CERC, dated 9.6.2014. Broad features of the regulations are as under:

1. Provision for creation of "Power System Development Fund" or "PSDF" which shall have the following credited thereto,
 - a. Congestion charges standing to the credit of the "Congestion Charge Account";
 - b. Congestion amount arising from the difference in the market prices of different regions;
 - c. Deviation Settlement Charges standing to the credit of the "Regional Deviation Pool Account Fund" after final settlement of claims;
 - d. RLDC reactive energy charges standing to the credit of Reactive Energy Charges Account in accordance with the Grid Code;
 - e. Additional Transmission Charges arising out of the explicit auction process in STOAAAdvance Bilateral transactions in accordance with the CERC(Open Access in interstate transmission) Regulations, 2008 and amendments thereof;
 - f. Such other charges as may be notified by the Central Commission from time to time
2. The agencies which are authorized to collect Congestion charges, Congestion amount, Deviation Settlement charges, Reactive energy charges under the respective regulations and such other charges as may be notified by the

Commission from time to time, shall transfer to the credit of the Fund and shall be maintained and operated through the Public Account of India

3. PSDF shall be utilized for the following purposes:
 - a. Transmission systems of strategic importance based on operational feedback by Load Despatch Centers for relieving congestion in inter-State transmission system (ISTS) and intra-State Transmission Systems which are incidental to the ISTS.
 - b. Installation of shunt capacitors, series compensators and other reactive energy generators including reactive energy absorption and dynamic reactive support like static VaR compensator (SVC) and static synchronous compensator (STATCOM) for improvement voltage profile in the Grid.
 - c. Installation of special protection schemes, pilot and demonstrative projects, standard protection schemes and for setting right the discrepancies identified in the protection audits on regional basis.
 - d. Renovation and Modernization (R&M) of transmission system for relieving congestion.
 - e. Any other scheme/ project in furtherance of the above objectives such as technical studies, capacity building, installation of Phasor Measurement Unit (PMU) etc.

(d) **Central Electricity Regulatory Commission (Grant of Connectivity, Long-term Access and Medium-term Open Access in inter-state Transmission and related matters) (Fourth Amendments) Regulations, 2014 notified on 12.08.2014.**

The fourth amendment to the Central Electricity Regulatory Commission (Grant of Connectivity, Long-term Access and Medium-term Open Access in Inter-State Transmission and related matters) Regulations, 2009 has been made to facilitate the upcoming generators to avail the Start-up power i.e the power required for running the Auxiliary equipment for commissioning activities including testing and full load testing before the COD, from the ISTS under Deviation settlement mechanism.

For the purpose of availing Start-up power from the grid, the generator is required to obtain the prior permission of the concerned Regional Load Despatch Centre, by making an application. Drawal of Start-up power has been allowed for a maximum period of 15 months prior to the expected date of first synchronization and for 6 months after the date of first synchronization. The other features of the fourth amendment are as follows:

- (a) Drawal of Start-up power shall be subject to payment of transmission charges and the generator shall have to open a Revolving and Irrevocable Letter of

Credit issued by a Scheduled Bank equivalent to 2 months transmission charges prior to drawal of Start-up power.

- (b) Concerned Regional Load Despatch Centre has been assigned with the duty of keeping grid security in view while granting permission for drawal of start up power and of stopping such drawal in case of default in payment or if it is established that Start-up has been used for construction activity.
- (e) **Tariff based Competitive-bidding Guidelines for Transmission Service (as amended up to 10th October, 2008) for bid opening up to 31.03.2015 notified on 29.09.2014.**

In pursuance of the "Tariff based Competitive-bidding Guidelines for Transmission Service" (as amended up to 10th October, 2008) issued by Ministry of Power, Government of India, Clause 3.3.1.3 (a) of the Standard Request for Proposal (RFP), and Schedule 7 of the Standard Transmission Service Agreement (TSA) documents, the Central Electricity Regulatory Commission (CERC) is required to notify the following escalation rates and discount rate, every six months, for the purpose of bid evaluation and payment.

- (i) Annual escalation rate for scalable transmission charges (for bid evaluation)
 - (ii) Discount rate for computation of leveled transmission charges (for bid evaluation)
 - (ii) Annual inflation rate for scalable transmission charges (for payment).
1. The Commission, in continuation of its earlier notification dated 7.4.2014, issued the current notification dated 29.9.2014 on escalation rates and discount rate for the purpose of bid evaluation and payment applicable for the period from 1.10.2014 to 31.3.2015.

- (f) **CERC (Appointment of Consultants) (Second Amendment) Regulations, 2014 notified on 30.09.2014..**

The Central Electricity Regulatory Commission notified Central Electricity Regulatory Commission (Appointment of Consultants) (Second Amendment) Regulations, 2014, vide Notification No. L-7/I/0S44(59)-CERC, dated 30.9.2014. to amend the Central Electricity Regulatory Commission (Appointment of Consultants) Regulations, 2008.

Vide the above Regulations, the following amendments to the Principal Regulations were made.

- (i) The continuous period of engagement of consultants was extended to a maximum of four years.

- (ii) The remuneration payable to Individual Consultants was revised.
 - (iii) The different categories of Staff Consultants were specified along with their basic eligibility criteria, remuneration payable etc.
 - (iv) A new category of consultants from amongst the persons retired from Govt. / PSU / Autonomous / Statutory bodies was created. The eligibility criteria and remuneration payable for this category of consultants were also specified.
- (g) **Guidelines for Determination of Tariff by Bidding Process for Procurement of Power by Distribution Licensees – Annual Escalation Rate for the period between 01.10.2014 to 31.3.2015 notified on 01.10.2014.**

In pursuance of Clause 5.6 (vi) of Ministry of Power (MOP) Notification dated 19.1.2005 (as amended from time to time) on "*Guidelines for Determination of Tariff by Bidding Process for procurement of Power by Distribution Licensees*", the CERC notifies various escalation factors and other parameters, every six months, for the purpose of bid evaluation and payment. The Clause 5.6 (vi) of the guidelines updated as on 21.7.2010. is as under:

"Following shall be notified and updated by the CERC every six months:

1. *Escalation rate for domestic coal. (Separately for evaluation and payment)*
2. *Escalation rate for domestic gas. (Separately for evaluation and payment)*
3. *Escalation rates for different escalable sub-components of energy charge for plants based on imported coal. (Separately for evaluation and payment)*
4. *Escalation rates for inland transportation charges for coal (Separately for evaluation and payment)*
5. *Escalation rates for inland transportation charges for gas (Separately for evaluation and payment)*
6. *Escalation rate for different escalable sub-components of energy charge for plants based on imported gas. (Separately for evaluation and payment)*
7. *Inflation rate to be applied to indexed capacity charge component.*
8. *Inflation rate to be applied to indexed energy charge component in cases of captive fuel source.*
9. *Discount rate to be used for bid evaluation.*
10. *Dollar-Rupee exchange variation rate. (For the purpose of evaluation)*
11. *Escalation for normative transmission charges (For the purpose of evaluation)"*

- (ii) The MOP has, vide its resolution dated 21.9.2013 and 9.11.2013, issued new guidelines for Case 2 and Case 1 respectively. As per these new guidelines, the CERC is not required to notify the escalation factors and other parameters for the purpose of evaluation. Accordingly, the Commission issued an Order (in Petition No.002/SM/2014) dated 21.2.2014 as under:

"9. We direct that the notification of escalation rates for evaluation applicable for the six months commencing 1.4.2014 and onwards shall be discontinued in accordance with the provisions discussed in Para 3 to 7 of this order."

- (iii) However, as required under the MOP Guidelines dated 19.1.2005 (as amended from time to time), the CERC shall continue to notify the escalation rates for the purpose of payment.
- (iv) The Commission, in continuation of its earlier notification dated 7.4.2014, issued the current notification dated 1.10.2014 on escalation factors and other parameters for the purpose of payment applicable for the period from 1.10.2014 to 31.3.2015.

The details are at **Annexure-IV**.

5. Bureau of Energy Efficiency

5.1 The major achievements of BEE are highlighted briefly hereunder:

Standards & Labeling (S&L)

- ❖ Moving from Voluntary to Mandatory program: 4 products were notified under mandatory program since January 2010.
- ❖ Up gradation of standards for Split ACs, Frost Free Refrigerators, electric water heater, color TV and LPG stoves.
- ❖ 15 products were launched in voluntary labeling program. Inverter, DG sets and DG pump sets are recently launched.
- ❖ Fuel efficiency Norms for passenger cars have been notified by MoP.
- ❖ Draft notifications prepared & sent to MoP for approval to make color TV, electric water heater & direct cool refrigerator as mandatory appliances.
- ❖ National Educational & Training Program on Standard and Labelling for salesmen conducted in about 37 cities.
- ❖ National Energy Conservation Awards given to manufacturers of 8 product categories since 2009.

- ❖ Up gradation of Web Portal of S&L scheme is in progress

Energy Conservation Building Code (ECBC)

- ❖ Rajasthan, Odisha, Uttarakhand, Punjab, Andhra Pradesh, Karnataka, and UT of Puducherry have notified while states such as Kerala, Gujarat, Uttar Pradesh, Chhattisgarh, Tamil Nadu, Haryana, Maharashtra, Bihar, Himachal Pradesh, Madhya Pradesh and West Bengal have already amended ECBC in their state.
- ❖ 137 ESCOs have been empanelled by BEE through an open invitation and evaluation process.
- ❖ Technical support for 10 ECBC demonstration building has been provided.
- ❖ MoUD has circulated the sustainable habitat parameters to all states for including energy efficiency parameters in all building bye laws of states.
- ❖ Harmonization of ECBC with National Building Code was completed.
- ❖ Energy Efficient Guidelines for Multi storey Residential Buildings were developed and released for Composite and Hot & Dry climatic zones.
- ❖ Star rating scheme was developed for hospital buildings.

State Designated Agencies (SDA)

- ❖ An amount of Rs.16.231 crores has been disbursed to 15 SDAs in FY 2012-13 till date for demonstration projects, workshops / training programme, publicity / awareness campaign, analysis of energy savings accrued etc. Further, during FY 2013-14, Rs 27.493 cr has been disbursed to all SDAs for all deliverables including manpower support.
- ❖ Evaluation/Impact Assessment study of the scheme during the 11th plan is completed.

State Energy Conservation Fund (SECF)

- ❖ Evaluation/Impact Assessment study of the scheme during the 11th plan is completed.

Small and Medium Enterprises (SMEs)

- ❖ Energy use and technology gap assessment studies in more than 1250 small and medium enterprises followed by awareness workshops for disseminations of results.
- ❖ Preparation of 375nos Detailed Project Reports (DPRs) on energy efficient

technologies resulted in implementation of more than 650 EE projects in various clusters. The reported saving from these clusters was about 5000 toe during XIth plan.

Agriculture DSM

- ❖ Five states i.e. Karnataka, Andhra Pradesh, Uttrakhand, Uttar Pradesh and Chhattisgarh submit their willingness to participate in AgDSM scheme.
- ❖ For implementation of pilot energy efficiency projects in Public Health and Rural Drinking water pumping systems, ten states namely Gujarat, Jharkhand, Uttar Pradesh, Bihar, Kerala, Maharashtra, Himachal Pradesh, Chhattisgarh, Mizoram and Punjab submitted proposals.
- ❖ Assignment for revalidation of two existing DPRs prepared at A.P and Rajasthan DISCOMs is completed. Implementation of pilot project is under consideration in A.P.
- ❖ Total 2209 inefficient pumpsets were replaced with star rated pumpsets under first AgDSM pilot project being implemented in Solapur, Maharashtra. First year sampled Monitoring & Verification report for 2209 pumpsets replaced was submitted and second year testing of pumpsets is being carried out at project site in Solapur, Maharashtra.
- ❖ Contract between Chamundeshwari Electricity Supply Co. Ltd (DISCOM), Karnataka and M/s EESL is signed for implementation of AgDSM DPR prepared in Mandya District of Karnataka.

Municipal DSM

- ❖ One day interactive meeting cum workshops were held in 13 states for implementation of DPRs prepared ion XI plan in one or two Urban Local Bodies (ULBs).
- ❖ State level steering committees are formed in 11 states to facilitate the implementation of DPRs.
- ❖ Two states have selected the ULBs for implementation of DPRs prepared during XI plan period.

Capacity building of DISCOMS

- ❖ 30 DISCOMs have been selected based on the criteria developed by BEE.
- ❖ MoU has been signed with 30 selected DISCOMs.
- ❖ DSM cell has been established in 26 DISCOMs under this programme.

- ❖ DSM regulation is notified in 11 States.

BEE-GEF-World Bank MSME Project

- ❖ A Pilot activity to demonstrate the techno-economic feasibility of Rotary Vacuum dryer in place of Hot air Trey Dryers in Chemical units at Ankleshwar.
- ❖ Marketing and Outreach Efforts:
 - Awareness and Capacity Building workshops are being organised in each cluster;
 - Technical Exhibition to facilitate the availability of energy efficient technologies;
 - Awareness and outreach through radio/ newspapers / technical exhibitions/ posters etc.
- ❖ Knowledge Management & Sharing:
 - Project e-newsletter for better outreach and information sharing;
 - Equipment based Documentaries (5 Nos.) capturing results of EE measures;
 - Success stories based on the energy efficient measures undertaken in forging, foundry cluster, have been developed for each cluster:
- ❖ Technical Assistance to Energy Professionals:
 - 220 energy professionals have been trained at Centre of Excellence for Training on Energy Efficiency, Chennai;
 - Also, 18 sector specific training programmes were conducted in project clusters wherein around 500 energy professionals were trained.
- ❖ Work for development of Knowledge Portal has been initiated

5.2 MOP Schemes :

National Energy Conservation Awards

- ❖ The Energy Conservation Award function successfully held on 14th December, 2014 at Vigyan Bhawan, which was inaugurated by Hon'ble Minister of State (Independent Charge) for Power, Coal and New and Renewable Energy.
- ❖ This year 1010 participating units collectively invested Rs.9091 crores in energy conservation measures & achieved a monetary savings of Rs.4817 crores every

year. These units have avoided the installation of power generating capacity equivalent to 751 MW Thermal Power Station in comparison to 711 MW IN 2013.

Painting Competition on Energy Conservation for School Children

- ❖ Painting competition on energy conservation 2014 at School, State & National Level was conducted successfully. The Competition is aimed at motivating the children towards energy conservation and offers them a chance to explore their creativity.
- ❖ 60.17 lakhs students of 4th to 9th standards of the 36 States & UTs participated in nationwide competition held on energy conservation.

NMEEE

- ❖ 6.686 million ton of oil equivalent energy saving Targets for 478 Designated Consumers (DC's) have been notified under the PAT scheme, which are to be achieved by 2014-15.
- ❖ Sector Specific Form-1 (annual energy return form) along with Sector specific Draft Normalization Factors to streamline the monitoring and verification (M&V) process has been prepared.
- ❖ Draft Monitoring and verification protocols for all 8 sectors have been developed and are under finalization.
- ❖ Process of accreditation of Energy Auditors who will be engaged to execute the M&V process of DCs to assess their performances has been initiated and as of now 179 accredited energy auditors are listed with BEE.
- ❖ In PRGFEE, two meetings of Supervisory Committee have been held and rules of PRGFEE have been revised for notification. The tendering process for hiring Implementing Agency for PRGFEE has been completed where bid from the consortium of REC, RECPDCL and EESL has been received.
- ❖ Under VCFEE the Board of Trustees for VCFEE Trust has been constituted. The VCFEE rules have been revised for notification. The tendering process for hiring Fund Manager for VCFEE has been initiated.
- ❖ Under EEFP, two conferences for the stakeholders were organized in Pune and Chandigarh with the support of SDAs in Maharashtra and Punjab. Two capacity building workshops were also organized in Delhi and Mumbai. Training modules for financial institutions have been developed. Booklet on 'Success stories for EE projects financed in India' has been drafted with the support of SIDBI and shall be published very soon.

BLY

Based on the Monitoring & Verification report of BEE, 15,20,248 Certified Emission Reductions (CERs) issued by United Nations Framework Convention on Climate Change (UNFCCC) to BEE, which in turn transfers the CERs to the project implementers for trading with buyers on developed countries under BLY programme.

The Details in respect of Bureau of Energy Efficiency and Energy Conservation are at **Annexure – V & VI respectively.**

5. Damodar Valley Corporation (DVC)

During the year 2014-15 Unit-II of KTPS (1X500MW) has been declared commercial operation on 14.06.2014. The installed capacity of DVC now stands at 6357.20MW comprising of Thermal 6210 MW (excluding Joint Venture projects) and Hydel 147.20 MW.

The other details of performance of DVC are given in the **Annexure-VII.**

6. Bhakra Beas Management Board (BBMB), Chandigarh

During the year 2014-15 (upto 31.01.2015), the generation from BBMB Power Houses has been 9328 MUs against the CEA target of 8171 MUs (Target for entire year 2014-15 is 9275 MUs). The Power House-wise plant availability of BBMB for the year 2014-15 (upto 31.01.2015) has been, Bhakra Left Bank 97.82%, Bhakra Right Bank 99.82%, Ganguwal 66.04%, Kotla 65.83%, Dehar 97.55% and Pong 99.53%. The overall availability of BBMB Power Houses is 96.81%. The power generated at BBMB Power Houses is being evacuated through BBMB power evacuation system running into 3,705 circuit kilo metres length of 400, 220, 132 and 66 kV transmission lines and 24 substations. The availability of transmission system during the year 2014-15 (upto 31.01.2015) was 98.28%.

7. The achievements with reference to the Plan schemes Forum of Regulators are given at **Annexures-VIII and Joint Electricity Regulatory Commission for Goa & UT except Delhi are at **Annexure IX** respectively.**

Annexure - I

CENTRAL POWER RESEARCH INSTITUTE
Achievements upto 31.12.2014

Spill over XI Plan/ approved XII Plan Schemes

2.	Participation of CPRI as an equity partner in the JV Company – M/s. NHPTL	Objective was to become a Joint Venture partner in the NHPTL Company for establishing High Power Test facilities	-	9.125	-	-	-	-	Out of Rs. 24.00 Crs sanctioned for this project, an amount of Rs. 23.90 Crs. is paid to NHPTL so far. MoU was entered into between CPRI & NHPTL for O & M of the laboratory for 10 years from the date of commissioning of the project.
3.	Augmentation of High Voltage, Diagnostic Relay, Vibration, LED test facilities and infrastructure protection	Upgradation of High Voltage facilities at Bangalore and Bhopal units and establish EMI/EMC & LED test facilities	-	-	-	The project extension sought upto June 2015 & approved by Governing Council at its meeting held on 5 th December 2013. Equipments & Instruments control have been received excepting chamber absorber parts.	Construction of High Voltage Laboratory at STDS, Bhopal, LED Test laboratory building, construction of Laboratory building at Regional Testing Laboratory at Noida Additional Test Bay at Short Circuit Laboratory, CPRI, Bangalore, completed. Construction of Wake Simulation Laboratory completed.	Building for Extension work of CCAR and Guest Houses at CPRI, Bangalore and EMI/ EMC laboratory at CPRI, Bangalore are in various stages of progress. Construction of compound wall for office & colony at Bangalore & Hyderabad have been completed.	

		Construction of EMI/EMC laboratory got delayed due to contractor problems and contract is terminated in October 2013. Floating of revised NIT for carrying out pending works, however due to exorbitant quote, the tender is rejected. Now, it is handed over to CPWD as deposit work. An amount of Rs.54.23 Cr. has been spent so far.
B.	XII Plan approved project	
1.	Augmentation Projects of CPRU under XII plan (Outlay: Rs.105.90 Cr.)	<p>- 66.81 -</p> <p>Tendering and placing of order, Delivery of some major equipments, initiation of civil works</p> <p>Tendering and placing of order</p> <p>April 2014 to March 2015</p> <p>Project approved by MoP on 25th February 2014 for Rs. 105.90 Cr.</p> <p>Project approved on 25th February 2014 by MoP. Seven project components are in various stages of progress as follows:-</p> <ol style="list-style-type: none"> 1. Upgradation of High Voltage/ Ultra High Voltage Test Facilities- Two equipments namely Impulse Current Generator , Impulse Voltage Generator are under advanced procurement stage 2. Upgradation of Real Time Digital Simulator- Discussion with prospective vendors to finalize the specification are completed. Procurement is to be initiated. <p>3. Augmentation of Energy Meter & Calibration Laboratory- Rs.6 crore worth equipment tenders were ordered. Another Rs.5 Cr worth equipment, the recommendation to be made after evaluation.</p> <p>Regarding civil work, MoU with CPWD and BSNL has been signed to entrust the civil work to them. Drawings have been finalized and handed over to CPWD</p>

	4. Augmentation of Protocol & Meter Testing Laboratory- Items to be procured in the first year is in advanced stage. Construction work shall be carried out by CPWD. Drawings have been finalized and handed over to CPWD				
	5. Establishment of test facility for (i) Solar Based Grid Tied Inverter Systems (upto 500kVA and (ii) Solar PV modules (upto 500Wp)- Lakhs worth 8 major items to be procured , tenders are under evaluation.	Civil works shall be carried out by CPWD. Drawings have been finalized and handed over to CPWD.			
	6.Augmentation, Modernization & Capacity Addition of Battery, Ingress Protection and Illumination test facilities - Order has been placed for dust chamber. Battery life cycle testers of different ratings have been procured.	Civil works shall be carried out by CPWD. Drawings have been finalized and handed over to CPWD			
	7. Augmentation & Modernisation of Diagnostics, Cables, Capacitors, Temperature Rise, Environmental Test Facilities - Tenders have been floated for all major items to be procured. Evaluation of major equipments are in progress.	Civil works shall be carried out by CPWD. Drawings have been finalized and handed over to CPWD			
2.	Modernisation Projects at CPRI under XII Plan (Out lay Rs.640.00 Crs.)	-	99.54	-	NIT and placing order
					NIT and placing order
					Project approved on 5 th January 2015 by Ministry of Power.
					April 2014 to March 2015

3.	Establishment of new test facilities at CPRI under XII Plan (out lay Rs.356.10 cr.)	-	105.70	-	Tendering and placing of order	Tendering and placing of order	April 2014 to March 2015	Project approved on 5 th January 2015 by Ministry of Power.
2.	Plan R & D (Rs. 80.00 Crs.)							
	1. Plan R & D	To help address challenges in power/electricity, including reliability efficiency, safety and environment	-	4.00	-	Implementation of the projects approved by RC Committee	Implementation of the projects approved by RC Commit-tee.	Project approved by MoP on 11 th June 2014.
	2. Research Scheme on Power (RSoP)	Project proposals are invited from academia, power utilities, industries as well as research institutes and are approved by an expert committee on research scheme on power	-	5.00	-	Implementation of the projects approved by EC on RSoP	Implementation of the projects approved by EC on RSoP	Project approved by MoP on 11 th June 2014.
	3. National Perspective Plan (NPP)	NPP projects are taken for undertaking projects identified under National Perspective Plan as approved by SCR&D, MoP	-	5.00	-	Implementation of the projects approved by SCR&D.	Implementation of the projects approved by SCR&D.	Project approved by MoP on 11 th June 2014.

Annexure -II

NATIONAL POWER TRAINING INSTITUTE
Achievements upto 31.12.2014

SL No	Name of Scheme	Objective/ Outcome	Outlay2014-15		Quantifiable Deliverables/ Physical Outputs	Projectd Outcomes	Process-est/ Time-lines	Remarks/ Risk Factors
			Non-Plan	Plan				
1	Modernization & up gradation of Training Facilities at Corporate Office, Faridabad	2	3	4(i)	4(ii)	4(iii)	3.00	Training activities will be increased after completion of the scheme.
	B-New Scheme							
	Setting up of National Power Training Institute at Alappuzha, Kerala				9.65	Training activities will be increased after completion of the scheme.		2016-17
	Renovation, Modernization and Augmentation of training infrastructure of Nines Institute of NPTI				37.37	Training activities will be increased after completion of the scheme.		2016-17
	Setting up of National Power Training Institute at Shivipuri, M.P				8.90	Training activities will be increased after completion of the scheme.		2016-17
	Setting up of Hydro Institute of National Power Training Institute at Itanagar				1.60	Training activities will be increased after completion of the scheme.		2017-18
	Non-Plan (Pension Fund)				6.40	Scheme is to be sanctioned		Scheme is yet to be approved.
	Total				6.40	60.52		

Annexure - III

**Appellate Tribunal for Electricity
Achievements upto 31.12.2014**

(Rs.in crore)							
Sl. No.	Name of Scheme/ Program	Sanctioned Cost/ Cumulative expenditure from 1.4.2014 to 31.12.2014	Objective/ Outcome	Outlay 2014-15	Quantifiable Deliverables/ Physical outputs	Projected Outcomes	Remarks/ risk factor
				Non-Plan Budget (Rs./ lakh)	Plan Budget	Complementary extra-budgetary Resources	Achievements
1	2	3(i)	3(ii)	4(i)	4(ii)	4(iii)	<p>Total number of appeals pending for final disposals as on 1st April, 2014 is 381.</p> <p>Apart from this, 335 IAs/ Petitions etc are also pending for disposal/ admission.</p> <p>These were likely to be disposed off along with fresh appeals being filed during 2014-15.</p> <p>The above details are inclusive of cases under the Petroleum and Natural Gas Regulatory Board Act.</p>

Annexure - IV

**Central Electricity Regulatory Commission
Achievement upto 31.12.2014**

S. No.	Name of Scheme/ Programme	Objec-tive/ Out-come	Outlay 2014-15	Quantifiable deliverables/ physical out-puts	Projected Outcomes	Processes/ Timeline	Remarks/ Risk Fac-tors	Achievement upto 31.12.2014
1	2	3	4	5	6	7	8	9
		4(i)	4(ii)	4(iii)				
1	Central Electric-ity Regulatory Commission	Against the BE of Rs. 40.30 crore for 2014-15, an expenditure of Rs. 23.36 crore has been incurred upto 31.12.2014	Nil	320 Petitions are likely to be disposed during the year 2014-15. The petitions include the tariff petitions for the Tariff period 2009-14, applications for grant of transmission & trading licenses, adoption of tariff arrived through the process of competitive bidding, miscellaneous cases involving grid disciplines and monitoring the functioning of the Power Exchanges and adjudication matters.	Passing of tariff orders will result in firm tariff for the 5 years Tariff Period for which the Terms & conditions of Tariff have been specified by CERC.	The procedures of framing Regulation as also of passing orders by CERC are already laid down in detail in the Conduct of Business Regulations. These procedures would be followed while disposing of the petitions and other issues highlighted in column-5. The targets as indicated in column-5 are expected to be achieved during the year 2014-15.	As per the past trend, it is ex-pected that the targets set will be achieved. However, the possible constraints which have the potential of slippages on time line include the complexities involved in some cases.	157 Petitions were disposed off during the period from April 2014 to Decem-ber 2014.

	<p>been issued in November 2011 and March 2012. Orders for determination of Point of Connection (PoC) rates have been issued in June 2011, March 2012, November 2012, March 2013, June 2013, September 2013, December 2013, March 2014 and June 2014. Further amendments have been proposed in the Regulations.</p>

		During the period from 1.4.2014 to 31.12.2014, 105 RE Generators/ Projects have been accredited and 137 generators/projects have been registered for REC and 3 trading session were held in power exchange for sale/purchase of REC.
	This is aimed at promoting investment in Renewable Energy segment and enabling compliance of Renewable Purchase Obligation (RPO).	
	Implementation of Renewable Energy Certificate (REC) framework.	
	Terms and condition of tariff for 2014-19.	Regulation of tariff of Public Sector utilities u/s 79 of the Electricity Act , 2013 for the next five years.
		Implementation of regulatory Information Management System (RIMS) in CERC.
		This will enable the Commission to manage the data base/ information more effectively for decision making.
		Regulations on Terms and condition of tariff for 2014-19 have been notified.
		The phase I of RIMS has been implemented. Design and development of RIMS phase II modules has been almost completed. Design Architecture under vetting. Phase II module user acceptance test is under progress. Tariff module is also under review by user department.

Bureau of Energy Efficiency
Achievements upto 31.12.2014

Achievements upto 31.12.2014 (Rs. in Crores)						
Sl. No.	Name of Scheme/ Programme	Objective/ Outcome	Outlay	2014-15	Quantifiable Deliverables/ Physical Outputs	Achievements upto 31.12.2014
1	2	3	BE 4 (i)	RE 4 (ii)	5	6
BEE Schemes						
1	Standards, Codes & Labelling Scheme (S&L) Appliances, Buildings & Energy Efficiency Research Centre	<ul style="list-style-type: none"> - Enhance Credibility of the on-going S&L program - Achieve energy saving in line with national policy through end-use energy efficient products - Increase the visibility of the program among different stakeholders 	30.03	<ul style="list-style-type: none"> - New Product labeling: Inclusion of 2 new products under the S&L scheme. - Inclusion of two product in mandatory labeling program - Continuation of awareness campaign. - Enhancement of check-testing activities by Independent agencies and SDAs - Strengthening of test laboratories. - Launch of labeling program of passenger cars 	<ul style="list-style-type: none"> - Two new appliance i.e. Diesel generators and inverter have been launched - Draft notification for inclusion of 3 appliances have been prepared and sent to Ministry of Power for approval. - Awareness campaign launched for energy efficient appliances - Check testing conducted for air conditioner and frost free refrigerator and 7 models have been notified in newspaper for non-compliance. - Proposal invited from labs for empanelment and selected labs are approved by Management Advisory Committee - 1st meeting for star labeling of cars have been conducted in July 2014 and is under planning phase. 	The funding for the scheme has been shifted from GBS to Energy Conservation Fund maintained by BEE.
	Energy Conservation Building Code (ECBC)	To reduce energy consumption in commercial buildings.	8.70	1.50	<ul style="list-style-type: none"> - Implementation of ECBC in commercial buildings. - Adoption of ECBC in States - Administration & Enforcement of ECBC Implementation - Facilitation of ECBC Demonstration projects. 	<ul style="list-style-type: none"> - Developed Star rating scheme hospital buildings. - Developed Energy Efficient Guidelines for Multi storey Residential Buildings. - 4 States are in the advance stage of Notification for adoption ECBC. - Assam amended the codes. - Created ECBC cells in States. - Created pool of 41 Master Trainers for ECBC.
	Energy Efficiency Research Centre for Energy Consuming Sectors	For new & innovative technologies (Research & Development)	0.00	0.00		<ul style="list-style-type: none"> - EFC Committee advised to take support through the National Clean Energy Fund (NCEF) instead of budgetary resources of MoP. Accordingly, the same has been removed from GBS.

2	Strengthening of SDAs for Energy Efficiency	SDA Strengthening Programme	- To empower the SDAs as partners of BEE at state level to implement EC Act.	35.08 4.50	<ul style="list-style-type: none"> • Continuous engagement with the SDAs through regional meetings and National Workshops. • Disbursement to financial support to SDAs for the following activities: <ul style="list-style-type: none"> - Implementation of energy efficiency measures to showcase the potential of energy efficiency through demonstration projects. - LED village campaign. - Institutionalization of enforcement machinery at the state level programmes. - Manpower support to the SDAs. - Workshops / training programs involving energy professionals. - Analysis and survey of the impact of energy conservation activities by the SDAs. - Publicity/awareness on energy efficiency in the states. - Maintenance and updation of internet platform and other database created. • Providing guidelines regarding timely utilization of financial support provided. <p>SECF is a statutory requirement and under EC Act. It is also one of the deliverables of SDAs ECAP.</p>

	HRD Programme	Human Resource Development and capacity building for Energy Efficiency	6.00	0.00	<p>1. Development of materials on Energy Conservation for School/ ITI / Diploma Engg. College curriculum</p> <p>2. Debates at Degree College level, ITI, Diploma Engineering College(Polytechnic),</p> <p>3.Establishment/ Strengthening of energy clubs in schools</p> <p>4.Development of tip sheets/brochures on Energy Conservation.</p> <p>5. Development and printing of question banks.</p> <p>6. Development of sector specific best practice guide.</p> <p>7. Energy Audit Instrument Support for Energy Auditors</p> <p>8. Capacity building of certifiers, experts, building and industry on ISO 50001 and Energy Management Systems.</p>	<p>1. Agency hired for developing module for NCERT books.</p> <p>2. All SDAs requested for submitting a proposal involving all activities under this scheme.</p>
3	Demand Side Management (DSM) (Agriculture, Municipal & SME)	Energy Efficiency and Technology Up-gradation in Small and Medium Enterprises (SME)	10.95	0.00	<p>Targeted energy consumption reduction of SMEs.</p>	<p>- Empanelling of agencies to support BEE-National programme for energy efficiency in SMEs is completed for all five sectors. 12 agencies have been empanelled by BEE.</p> <p>- After Varanasi, hiring of agencies for Pali (Textile) cluster and Ludhiana (Forging) cluster completed. LoI issued to the agency for carrying out activities in Ludhiana (Forging) and Pali (Textile) cluster.</p> <p>- Inception and outreach workshop was organized in Pali (Textile) cluster with USAID on 12th August 2014.</p> <p>- Empanelling of local service providers for Varanasi (Brick) cluster through open advertisement process completed.</p> <p>- Short listing process of applications received from units in Ludhiana (Forging) cluster, invited through open advertisement for implementing 20 technology demonstration projects is being carried out by committee of MSME-DI Ludhiana, Association & BEE.</p> <p>- Letter of support for carrying out technology demonstration projects has been received by BEE from Sea food exporters association Kochi through MSME-DI Thirissur to initiate implementation of technology demonstration projects in Kochi (Sea food) cluster.</p>

Agriculture DSM	- To reduce the overall power consumption, improving efficiencies of ground water extraction & reducing the subsidy burden of the states.	17.03	2.00	<p>Initiate the activities to facilitate the state governments to implement the mandatory notification for new agriculture connections.</p> <p>Facilitate DISCOMs to review the DPRs and implement pilot projects in 2 states.</p> <p>Stakeholder consultation/ workshops to be organized.</p> <p>Consultation session with PHED to identify the pilot project and initiate preparation of feasibility report.</p>	<ul style="list-style-type: none"> - Five states i.e. Karnataka, Andhra Pradesh, Uttarakhand, Uttar Pradesh and Chhattisgarh submit their willingness to participate in AgDSM scheme. - Implementation of pilot project is under consideration in A.P. - For implementation of pilot energy efficiency projects in Public Health and Rural Drinking water pumping systems, ten states has submitted the proposals and the preparation feasibility report for selected projects are in progress. - Funds are released to six states for carrying out feasibility study and implementation of first demo project in Public Health and Rural Drinking water pumping systems.
Municipal DSM	- To reduce energy cost & improve energy overall incurred by the municipalities.	6.29	1.00	<p>Organizing interactive meeting cum workshop in four states for DPR implementation.</p> <p>Investment Grade Energy Audit for the 4 water bodies</p> <p>Up-gradation of MuDSM portal for the online analysis and portal data Management.</p> <p>Shortlisting of ULBs to undertake implementation of pilot projects identified in DPRs.</p> <p>Capacity building of ULB officials identified in DPRs.</p>	<ul style="list-style-type: none"> - One day interactive meeting cum workshops were held in 13 states for implementation of DPRs prepared ion XI plan in one or two Urban Local Bodies (ULBs). - Funds were released to 6 SDA for implementation pilot projects & engagement of technical experts. - State level steering committees are formed in 11 states to facilitate the implementation of DPRs. - Letters were sent to 60 ULBs to select 20 water bodies for carrying out Investment Grade Energy Audits. - Two states have selected the ULBs for implementation of DPRs prepared during XI plan period.
Capacity building of DISCOMS	- capacity building of the DISCOMs to implement DSM in their respective areas	13.47	0.00	<p>Signning of Memorandum of Understanding (MoU), Establishment of targets & DSM Cell with Distribution Companies..</p> <p>Hiring of Organization/ for Training of Trainers (ToT).</p> <p>DISCOM-wise formulation of training module and identification of officials for training.</p> <p>Training of Consultants and DISCOM officials.</p>	<ul style="list-style-type: none"> - 35 DISCOMs have been selected based on the criteria developed by BEE. - MoU has been signed with 30 selected DISCOMs. - DSM cell has been established in 26 DISCOMs under this programme. - Two DSM experts provided to each DISCOM for providing manpower support. - Load research activity is ongoing in all DISCOMs. - Assessment to create Master Trainers completed. - DSM regulation is notified in 11 States.
Total				137.55	9.00

EAP Scheme						
1 BEE-GEF-WB MSME project	BEE-GEF-WB MSME project	- To increase demand for energy efficiency investment in MSMEs and to build their capacity to access commercial finance.	2.00	1.00	<ul style="list-style-type: none"> • Development of Media Creative's for generating awareness and outreach on energy efficiency • Training of energy professionals in all five clusters • Development of web based Knowledge Portal and Help line • Demonstration of techno-economically feasible energy efficient technologies • Development of Case studies • Training programme at CETEE, Chennai for MSME units 	<ul style="list-style-type: none"> - As part of Awareness and Outreach efforts, the major activities performed are as follows: Five technical workshops for facilitating the vendor development; Five equipment based documentaries covering boilers in chemical, induction furnaces in Foundries, Fuel switch option in forging furnace, DG sets and Air Compressors; Project News Letter – 3 issues - Knowledge Management & sharing Web based Knowledge Portal & Toll free Help-line is under advance stage of activation. Demonstration of Rotary vacuum dryer as an EE option for Hot air Trey Dryers in Chemical industry in under implementation. On- site Training programmes for Foundry and Forging cluster. Study to "Evaluate and demonstrate the Economic Losses due to Rewinding of L.T Motors and Propagate Best Practices of Motor Rewinding in MSMEs".

Annexure-VI

**Energy Conservation
Achievements upto 31.12.2014**

Sl. No.	Name of Scheme/ Pro- gramme	Objective/ Outcome	Outlay 15	2014- 15	Quantifiable Deliverables/ Phys- ical Outputs	Achievements upto 31.12.2014	(Rs in Crores)
1	2	3	BE 4(i)	RE 4(ii)	5	6	8
1	- Energy Conservation Scheme	<ul style="list-style-type: none"> - To recognize the efforts of industrial and other establishment consumers to adopt energy conservation measures which may become models for others to emulate. 	26.50	16.58	<ul style="list-style-type: none"> - Creation of data base and its analysis EC Award participating units. - Compilation and dissemination of best-practices in industry and building sector. - Continuation of EC Awards on energy conservation. 	<ul style="list-style-type: none"> - The Energy Conservation Award function successfully held on 14th December, 2014 at Vigyan Bhawan, which was inaugurated by Hon'ble Minister of State (Independent Charge) for Power, Coal and New and Renewable Energy. - This year 1010 participating units collectively invested Rs.9091 crores in energy conservation measures & achieved a monetary savings of Rs.4817 crores every year. These units have avoided the installation of power generating capacity equivalent to 751 MW Thermal Power Station in comparison to 711 MW IN 2013. - Painting competition on energy conservation 2014 at School, State & National Level was conducted successfully. - 60.17 lakhs students of 4th to 9th standards of the 36 States & UTs participated in nationwide competition held on energy conservation. - Awareness creation in general public. 	

(iv) Student Capacity Building Programme	- Capacity Building of Students	<ul style="list-style-type: none"> - Awareness campaign on energy conservation through print, electronic and other media for general public. - Development of materials on energy conservation for School/ ITI/Diploma Engg. College Curriculum. - Training of School teachers/ lecturers on the new modules/ curriculum. - Debates at Degree College level, ITI, Diploma Engineering College level & quiz competition at school level. - Establishment/ Strengthening of energy clubs in schools. - Developments of tip sheets/ brochures on Energy Conservation. 	<ul style="list-style-type: none"> - Requested all SDAs to submit proposals. 			
	National Mission on Enhanced Energy Efficiency (NMEEE)	<p>NMEEE is one of the 8 missions announced by PM as a part of National Action Plan on Climate Change. The provision is for operationalisation of the NMEEE</p>	<p>60.35</p> <p>28.80</p>	<p>Perform, Achieve and Trade (Industries)</p> <ul style="list-style-type: none"> • Filing of Energy Return in Form-1 from designated consumers (478 Nos.) • Energy Savings reported (based on Form-1) • Launch of website for maintaining records of ESCerts, which will be prepared & managed by Depository. • Publishing of operation manual on verification and check-verification for different stakeholders • Finalization of new target for PAT Cycle-2. 	<p>Perform, Achieve and Trade (Industries)</p> <ul style="list-style-type: none"> - 12 Sectoral workshops conducted to demonstrate PAT mechanism for all 8 sectors. - Applications submitted by Accredited Energy auditors for empanelment as Accredited Energy Auditing firms for Verification and check verification. - Agency (National Productivity Council) has been selected for identification of new DCs to be included in the next cycle for targets. 	<ul style="list-style-type: none"> - Signing of MoU with CERC for setting up institutional framework for trading platform is under process - Draft trading rules prepared and are under approval process - Agency hired for development of depository

	FEEED (PRGF and VCFFEE) and EEFP (Energy Efficiency Financing Platform)	FEEED (PRGF and VCFFEE) and EEFP (Energy Efficiency Financing Platform)	
	<ul style="list-style-type: none"> - Operationalization of PRGFEE programme - Operationalization of VCFFEE programme - To organize capacity building workshops for financial institutions and awareness workshops - To initiate business plan competition to promote energy efficiency business - To develop standard performance contract, M&V protocol, and risk assessment guidelines for energy efficiency projects 	<ul style="list-style-type: none"> - In PRGFEE, a Supervisory Committee has been constituted and under VCFFEE the Board of Trustees for VCFFEE Trust has been constituted. - In PRGFEE & VCFFEE the rules have been revised for notification. - REC selected as implementing agency for PRGFEE. - The board of trustees for VCFFEE trust has been constituted. 	
	Bachat Lamp Yojana (BLY)	<ul style="list-style-type: none"> - To promote energy efficient & high quality CFLs as replacement for incandescent bulbs in households. 	<ul style="list-style-type: none"> - Maintain the institutional structure of Coordinating and Managing Entity (CME) - Provide technical assistance for monitoring and verification of individual projects - Continuous engagements with the State Electricity Distribution Companies - Workshops on Awareness of BLY - Inclusion of new projects under the registered PoA. (Depend upon the market scenario) - Continuous engagements with the State Electricity Distribution Companies - Facilitation to RGGVY team for implementation of LED projects - Formulating guidelines and processes for bulk procurement of LED bulbs for distribution of LED bulbs to the BPL households under RGGVY scheme - Monitoring and verification of savings achieved for the implementation of LED projects under RGGVY scheme

	Super Efficient Equipment Programme (SEEP)	- To accelerate demand for super efficient appliances like ceiling fans/ Refrigerator/agricultural pumps etc.	14.00	2.00	<ul style="list-style-type: none"> • Release of RfP for contracting fan manufacturers and measurement and verification agency • Empanelment of testing facilities for super efficient fans • Finalization of SEA Label and Media plan • Contracting qualified manufacturers • Hiring of MVA • Initiation of Media Campaign • Testing of prototypes • Type testing 	<ul style="list-style-type: none"> - SEEP Program Document has been finalized. - Technical specification have been finalized - Testing capacity has been assessed. - Procurement of Monitoring & Verification Agency has been initiated. - Draft SEEP label prepared. 	
	Total		107.65	40.72			

Annexure - VII

**Damodar Valley Corporation
Achievements upto 31.12.2014**

(Rs. in Crs.)

Sl. No.	Name of Project	Outlay BE 2014-15 (Rs. Cr.)	Expenditure upto 31.12.14 (Provisional)	Quantifiable Deliverables /Milestones /Outcomes (Targets)	Processes / Timelines	Projected Outcome	Achievement w.r.t. Col (5)	Remark
1	2	4(i)	4(ii)	5	6	7	8	9
A.	A1] DVC's own Thermal Power Projects							
1	Chandrapura TPS Extn. Unit# 7 & 8 (2x 250 MW)	43.61	0.00	To Complete balance works & Contract Closing	03/2015	To Complete balance works & Contract Closing	Work under progress at different fronts including Contract closing activities initiated.	
2	Mejia TPS Phase-II: Unit1&2 (2x 500 MW)	240.28	14.93	To Complete balance works & Contract Closing	03/2015	To Complete balance works & Contract Closing	Completion of balance work under progress. Contract closing has been initiated.	
3	Koderma Stage-I:U# 1 & 2 (2x500 MW)	220.52	55.65	Unit-1: Completion of balance works	03/2015		Completion of balance work under progress.	
				Unit-2: Completion of balance works	03/2015		COD declared on 14.06.14. Completion of balance work under progress.	
								Some of the Non-EPC work completed and balance under progress. Railway Infrastructure work almost completed and Township under progress.
								Contract closing activities initiated.

4	Durgapur Steel TPS U# 1&2 (2x500 MW)	194.42	35.31	Unit-1 &2: Completion of balance work	03/2015	Balance work of Main Plant package under progress.	
			2] Initiate Contract closing activities	03/2015	COD of Unit#2 declared on 05.03.2013		
			Part Completion of balance activities of Non-EPC (Railway Infra+ Township+ Ash Pond)	03/2015	Completion of balance activities after COD	Completion of non-EPC work under progress. Railway Infrastructure work almost completed and Township under progress.	
5	Raghunathpur TPS Ph-I: Unit# 1&2 (2x 600 MW)	395.00	515.08	Unit-1: 1] Readiness of AHP Wet System	08/2014	Oil synchronisation on 31.03.14, Coal Syn. On 13.07.14 & Full load on 28.08.14 achieved for Unit#1. Now COD of Unit-1 & Unit-2 targeted in Aug'15 & Sept'15 respectively. Delay due to Equity crunch, land acquisition problem, law & order problem etc.	
			2] Full load	08/2014			
			3] COD	01/2015	Achievement of COD of Unit#2 and completion of some of the balance work after COD	Completion of balance activities under progress.	
			4] Completion of part balance activities of Main Plant Pkg.	03/2015			
			Unit-2: 1] TG Oil flushing completion	07/2014			
			2] TG on Barrring Gear	08/2014			
			3] Boiler light up	09/2014			
			4] Steam Blowing completion	11/2014			
			5] Synchronisation	01/2015			
			Common Systems:				

8	Maithon RB TPS (1050 MW) [Equity contribution @26% from DVC to MPL, proposed Joint Venture of TPC & DVC], [Estd. project cost= Rs. 4578.08 Crs.]	25.00	0.00	Further equity requisition is pending for other additional work e.g. Railway Infrastructure & Ash Disposal System etc.	03/2015	
9	A3] Investigation / Fees. Studies / DPR etc. for future projects, if any.	20.29	0.00	Provision for expenditure towards pre-project activities of new projects, if any incl. KTPS Ph-II and FR/DPR/other studies for Solar project alongwith fund requirement for Coal Block, Dams & Canals and LT Distribution Network in Jharkhand	03/2015	Non availability of resources, activities may be taken up subsequently. Preliminary study for new projects
B.	Renewable Energy Projects: Solar Power Projects	112.50	0.00	Execution & Completion of 15MW Solar Power project.	03/2015	Implementation of Solar Power Project Project presently postponed due to poor financial condition
C.	T& D schemes	254.60		Please Refer to Appendix-T&D-2		
	TSC Schemes: T & D	60.60	106.21	Please Refer to Appendix-T&D-2		
	R&A of T&D					
	Total T & D schemes	315.20	106.21			
D.	Communication schemes	6.84	0.80	Procurement, Erection & Commissioning.	03/2015	Speech & Data Communication Purchase Order awarded.
	[1] Power Line Carrier Communication (PLCC)	3.79				Erection & commissioning to match with T & D progress

2] Very High frequency communication (VHF)	0.02	Obtaining frequency clearance, Erection & Commissioning.	03/2015	Speech Communication	Online application for frequency clearance to be done shortly.	Procedural delay
3] Unified Load Despatch & Communication scheme (ULDC)	0.74	Integration	03/2015	Speech &		Procedural delay
4] MPLS - VPN Network connectivity	0.02	Erection & Commissioning.	03/2015	Data Communication	.....	Procedural delay
5] Leased line for new Power House	0.02	Erection & Commissioning.	03/2015	Data Communication	.....	Procedural delay
6] OPGW for Transmission lines/ UGFO for Sub stations	0.06	Erection & Commissioning.	03/2015	Data Communication	.....	Procedural delay
7] Establishment of Carrier Protection where Indoor PLCC equipment have already been replaced	2.19	Commissioning	03/2015	Protection of High Tension Lines.	.....	Procedural delay
E. R&M Schemes						
PHS U-1 (Phase -IV)						
MHS U-1&3 (Phase -IV)						
MHS U-2 (Phase -IV)						
Others (Phase – II & III) (CTPS & DTPS)						
Consultancy & Expert fees (Phase-IV)						
Sub Total R&M :	9.48			0.00		

F.	Pollution:	6.26	0.00	Dry Ash Disposal Sys. for BTPS 'B', Requirement for various works relating to environmental compliance of MTPS & DTPS plants.	03/2015	Pollution compliance	Work under progress.
G.	Misc. Spill Over Works						
	[1] Mejia TPS U#1-4 & 5 - 6	20.00	0.00	For settlement of balance RA bills and Contract Closing.	03/2015	Settlement of balance payment towards RA bills	Work under progress.
H.	Refurbishment/Extension/ Improvement	234.25	0.00				
I.	R&D Centre	1.00	0.00				
J.	SLDC scheme	0.36	0.00	Commissioning	03/2015	Speech & Data Communi- cation	Notice Inviting Tender floated for renovation / refurbishment of SLDC room
K.	Equity participation BPSCL	20.00	0.00				No demand for equity contribution from JV company.
L.	Equity participation NHPTL	9.13	0.00				JV Closed.
M.	Equity participation: MAMC	26.00	0.00	Equity payment as per shareholders agreement.			Execution of shareholders agreement is lying at BEML's (The lead partner) end. Pending clearance from Ministry of Defence GOI (The controlling Ministry.)
N.	Equity participation: DVTDPL	0.10	0.00	Equity participation to DVTDPL			Tourism infrastructure Plan for Maithon submitted to Ministry of Tourism. Clearance pending.
	Grand Total in Rs. Cr. : A to N	3964.99	1114.79				

Appendix-T&D-2

Damodar Valley Corporation
Transmission & Distribution

Statement of Outlays & Outcomes/Targets (2014-15) (As per the outcome budget

Sl. No.	Name of Scheme / Programme	Objective / Outcome	Annual Plan 2014-15 (Proposed)	Quantifiable Deliverables	Process / Timelines	Expenditure upto 31.12.14 (Prov.)	Remarks	Remarks (Revision)
1	2	3	4	5	6	7	8	9
1	Main Works of T&D	254.60	1] 220 KV MTPS-KLNS S/C LILO at Burnpur-2nd alignment	03/2015			Sub setting 57/79 nos.	03/2015 * EUC
	To facilitate T&D of power		2] 132KV BIADA S/S with bays at CTPS and associated lines	03/2015			Sub-Station: Equipment erection in advance stage. Line : Sub setting 3/3 nos. Erection 1	03/2015 * EUC
							Sub setting 127/216 nos. Erection 72. 2nd stage forest clearance awaited	03/2015 * EUC
				3] 220KV D/C Gola - Ranchi line	10/2014		Contract are to be finalised shortly.	03/2015 * EUC
				4] 220KV DSTPS S/Y and inter-connecting lines			Pre-tendering stage.	
				5] 220 KV Gola S/S			Pre-tendering stage.	
				6] 220/132/33KV Mejia B S/S and interconnecting lines			Project Sanctioned	
				7] 220/132KV Burdwan S/S (GIS) and interconnecting lines			Revised sanction under process.	
				Projects at initiation level			Under tendering stage.	
				1] 132KV Dhanbad-Govindpur line (to be charged at 33KV)				
				2] 132KV 2nd LILO at Jamuria with bays				
				3] 220/33KV Raghunathpur S/S and interconnecting lines		106.21	Land identified.	

Sl. No.	Name of Scheme / Programme	Objective / Outcome	Annual Plan 2014-15 (Proposed)	Quantifiable Deliverables	Process / Timelines	Expenditure upto 31.12.14 (Prov.)	Remarks	Remarks (Revision)
1	2	3	4	5	6	7	8	9
				4] 220/33KV Panagarh S/S and interconnecting lines			Land identified, sanction under process.	
				5] 132/33KV Mugma S/S and interconnecting lines			Identification of land under process.	
				Continuation of oldworks, supposed to be completed by 03/2014				
				1] 400 KV D/C RTPS-Ranchi (PG)	12/2011		Sub setting 439/446 nos, Erection 431, stringing 274/311 CKM. Forest clearance obtained.	03/2015 *EUC
				2] 220 KV D/C MTPS-Gola-Ramgarh	12/2012		Sub setting 670/681 nos, Erection 634, Stringing 195/406 CKM. Forest clearance obtained.	03/2015 *EUC
				3] 220 KV D/C Koderma-Giridih	01/2012		Sub setting 311/323 nos, Erection 310, Stringing 98/212 CKM. 2nd stage forest clearance in progress.	03/2015 *EUC
2	R&A of projects within scheduled time frame	R&A of T&D	60.60	Misc. R&A work at different S/S & Transmission lines	03/2015		In different stage of progress.	*Extension Under Consideration
	Grand Total		315.20			106.21		

Annexure - VIII

Assistance to Forum of Regulators for Capacity Building and Consultancy
Achievements upto 31.12.2014

(Rs. in crore)

Sl. No	Name of Scheme/ Pro-gramme/ Project	Sanc-tioned cost/ Cu-mulative expenditure	Objective / Outcome	Outlay 2014-15	Quantifiable Deliverables/ Physical Out-puts	Processes/ Timelines	Re-marks/ Risk Factor	Achievement upto 31 st December, 2014
1	2	3 (i)	3 (ii)	4(i)	4(ii)	5	6	7
				Non-Plan Budget	Complementary Extra-Budgetary Re-sources			8

Annexure-IX

Joint Electricity Regulatory Commission for Goa & UTs
Achievements upto 31.12.2014

							(Rs. in crore)		
Sl. No	Scheme/ Programme/ Projects	Sanctioned cost/ Cumulative expenditure till 31.12.2014	Objective/ Outcome:	Outlay 2014-15	Quantifiable Deliverables/ Physical Outputs	Projected Outcome	Processes/ Timelines	Remarks/ Risk Factor	Achievements upto 31 st December, 2014
1	2	3	4	5	6	7	8	9	
		3(i)	3 (ii)	4(i)	4(ii)	4(iii)			
				Non-Plan Budget (Amount Rs/lacs)	Plan Budget (Amount Rs/lacs)	Complementary Extra-Budgetary Resources			
	Joint Electricity Regulatory Commission for Goa & UTs	Cumulative Expenditure till 31.12.14 Rs.24.49 Crores.	To meet the Statutory Requirement for setting up Joint Electricity Regulatory Commission	5.50	NIL	The Commission would regulate tariff for supply of electricity in the state of Goa and UTs except Delhi.	This will be a permanent institution	The Joint Electricity Regulatory Commission is fully operational.	40 hearings were conducted at the Commission's head quarter and 4 public hearings in the areas under the jurisdiction of the Commission. The Commission has framed JERC (Multi Year Tariff) Regulations 2014. The Commission framed JERC (Demand Side Management) Regulations 2014. The Commission is also in the process of finalizing JERC (Solar Power – Grid Connected Ground Mounted and Solar Roof-top and Metering) Regulation 2014.

