

Annex – I

Key Performance Activities (KPAs) and Key Performance Indicators (KPIs) for the Performance Evaluation of DMD, DCS

KPAs	KPIs	Weightage Factor																																													
1) Introduce effective measures for timely completion of ongoing distribution projects and capital works	Capital work completed or Work in progress shall be evaluated by capital work Index (C_{wi}). $C_{wi} = \frac{\text{Capitalized Amount}}{\text{Approved budget}}$	5%																																													
	Evaluation of Capital work index C_{wi}																																														
	C_{wi}	>90%	85-90%	80-85%	<80%																																										
	performance	1	0.8	0.6	0.4																																										
2) Expand computerized Billing System (Mpower billing system)	One additional collection center shall be computerized in each regional office each year	2.5% Full marks for achieving result and zero for none and fully completed.																																													
3) Enhance Quality of service	Reduce forced outage time of individual feeder, 33/11 kV feeder	5%																																													
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Feder length</th> <th colspan="4">less than 15 Km</th> </tr> </thead> <tbody> <tr> <td>supply available</td> <td>>98% * S_{at}</td> <td>>95-98% * S_{at}</td> <td>>90-95% * S_{at}</td> <td><90% * S_{at}</td> </tr> <tr> <td>performance</td> <td>1</td> <td>0.75</td> <td>0.5</td> <td>0.0</td> </tr> <tr> <th style="width: 15%;">Feder length</th> <th colspan="4">15-30 Km</th> </tr> <tr> <td>supply available</td> <td>>95% * S_{at}</td> <td>>90-95% * S_{at}</td> <td>>85-90% * S_{at}</td> <td><85% * S_{at}</td> </tr> <tr> <td>performance</td> <td>1</td> <td>0.75</td> <td>0.5</td> <td>0.0</td> </tr> <tr> <th style="width: 15%;">Feder length</th> <th colspan="4">30 Km and above</th> </tr> <tr> <td>supply available</td> <td>>90% * S_{at}</td> <td>85-90% * S_{at}</td> <td>80-85% * S_{at}</td> <td><80% * S_{at}</td> </tr> <tr> <td>performance</td> <td>1</td> <td>0.75</td> <td>0.5</td> <td>0.0</td> </tr> </tbody> </table> <p>S_{at} - System available time = Total time - Loadshedding time - Planned outage</p> <p>Mark obtained shall be the average of all feeders within the jurisdiction of the regional office for Regional Chiefs. The marks for DMD, DCS shall be the average of marks attained by Regional Chiefs.</p>	Feder length	less than 15 Km				supply available	>98% * S_{at}	>95-98% * S_{at}	>90-95% * S_{at}	<90% * S_{at}	performance	1	0.75	0.5	0.0	Feder length	15-30 Km				supply available	>95% * S_{at}	>90-95% * S_{at}	>85-90% * S_{at}	<85% * S_{at}	performance	1	0.75	0.5	0.0	Feder length	30 Km and above				supply available	>90% * S_{at}	85-90% * S_{at}	80-85% * S_{at}	<80% * S_{at}	performance	1	0.75	0.5	0.0	
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4) Expand any branch payment system	One additional collection center (Distribution center office or branch/sub-branch) shall be brought in the system in each regional office each year	2.5% Full marks for achieving result and zero for none.																																													

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5) Introduce Que management system at every Distribution center office	All distribution center office (excluding branch/sub-branch) with consumer number above 15,000 shall have Que management system within this fiscal year.	2.5%	Full marks for achieving result and zero for none and fully completed.		
6) Improve no light and new connection services	The consumer intimation/work completion record for no light and new consumer service connection shall be maintained and marking shall be done accordingly		5%		
	No light service				
	Distance from No light center	5 km with vehicle facility and 2 km on foot	5-15 km with vehicle facility and 2-5 km on foot	>15 km with vehicle facility and > 5 km on foot	
	Time for completion of work	Within 3 hours of complain	On same day	Within next day	
	New consumer connection services				
	Type of connection	Three and single phase meter connection not requiring LT line extension	Three and single phase meter connection requiring 100 m of LT line extension or upgradation/new installation of transformer in existing system	LT and HT meter connection with CTs and PTs requiring up to 100 m of LT line extension or upgradation/new installation of transformer in existing system	
	Time for completion of work	Within 7 days from customer's intimated date asked by the office	Within 25 days from customer's intimated date asked by the office	Within 35 days from customer's intimated date asked by the office	
	Note: For new consumer connection services requiring LT line construction of more than 100m and/or construction of HT line and installation of transformer shall be accounted only after the completion of such construction.				
	Marking for No light and new consumer service connection				
	Nos. of pending works	All works completed within time	<160 works per month not completed within time	160-320 works per month not completed within time	>320 works per month not completed within time
Time for completion of work	1	0.75	0.5	0.0	
7) Safety of personnel and equipment	Following safety measures for personnel and equipments are followed strictly. i) Proper safety tools, tackles and shutdown handling procedures are introduced and made aware to employees within 3 months.		1.25*4 = 5% Full marks for achieving result and zero for none for each specified work.		

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	ii)Earthing rods for HT/LT lines compulsorily used during maintenance																											
	iii)All distribution transformers are phase balanced, loads measured and neutral grounding checked in every six months. All distribution transformers are to be equipped with drop out fuse/mccb as according to transformer rating.																											
	iv)The protection and control system of midium voltage substaion are to be checked in every six month and substaion resistivity is ensured within limits.																											
8)Loss Reduction	Feeder-wise loss is calculated each month and high tech and non tech loss prone areas identified remedial actions taken.	2.5% Full marks for achieving result and zero for none																										
	TOD meter download and monitoring is done as per electricity distribution bylaw.	2.5% Full marks for achieving result and zero for none																										
	Loss reduction activities are implemented to achieve following loss target	50%																										
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<p>Note: Marking for loss reduction target achievement for DMD,DCS will be average of performance of each regional offices on the basis of cummulative enery consumption.</p> <table border="1"> <tr> <th colspan="5">Marking for loss target achievement</th> </tr> <tr> <th>Loss reduction target achieved</th> <th>>90%</th> <th>80-<90%</th> <th>70-<80%</th> <th>50-<70%</th> </tr> <tr> <td>performance</td> <td>1</td> <td>0.8</td> <td>0.6</td> <td>0.4</td> </tr> </table>			Marking for loss target achievement					Loss reduction target achieved	>90%	80-<90%	70-<80%	50-<70%	performance	1	0.8	0.6	0.4											
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9) Enhance the revenue collection	Average collection period (ACP) shall be reduced as specified in the EPR by activities as line disconnection, revenue from black listed consumers etc.	10%		
Basis of ACP reduction target for regional offices				
ACP	>120 days	90-120 days	50-90 days	<50 days
Target reduction	2.5 days per month	2 days per month	1.5 days per month	0.5 days per month
Marking for ACP reduction target achievement for DMD (Cumulative of all regional offices)				
ACP reduction target achieved	>90%	80-<90%	70-<80%	<70%
performance	1	0.8	0.6	0.4
10) Smart Distribution Grid (Smart Metering & Billing and Smart Distribution Network) and Demand side Management are improved.	Study and initiate implementation of Smart Distribution Grid (Smart Metering & Billing and Smart Distribution Network) and Demand side Management systems.	2.5%	Full marks for achieving result and zero for none.	
11) The corporate functions within the jurisdiction of Second Party are improved	The corporate functions listed in Annex-2 appended herewith are performed efficiently in time.	5%	Full marks for achieving result and zero for none.	