

# **Draft**

## **RESULTS-FRAMEWORK DOCUMENT**

**For**

**SARDAR SAROVAR CONSTRUCTION ADVISORY**

**COMMITTEE**

**(2014-2015)**

## Section 1

### VISION, MISSION, OBJECTIVES AND FUNCTIONS

**Vision:** Efficient/economical/speedy completion of SSP.

**Mission:** Well coordinated approach with participating states for speedy completion of SSP.

#### Objectives

To ensure efficient, economical and timely execution of Unit-I (Dam & Appurtenant works) and Unit-III (Power Complex) of the Sardar Sarovar Project

#### Functions

- i) Scrutinise the project estimates prepared for Unit-I and Unit-III works, advise necessary modifications and recommend the estimates for the administrative approval of the concerned Government.
- ii) Examine and make recommendations on all proposals pertaining to technical features and designs as may be referred to it by any of the party States and where necessary consult experts for the purpose.
- iii) Examine and make recommendations on the programme of construction of different parts of the project in a coordinated manner, keeping in view the funds available, the economics of the project and the desirability of obtaining quick results.
- iv) Examine the requirement of funds for the construction of works and other purposes according to the approved programme and make the necessary recommendation.
- v) Examine and recommend, from time to time, the delegation of such powers, both technical and financial, as it may deem necessary for the efficient execution of the works on the project, to the officers engaged in the execution of the project.
- vi) Examine and, where necessary, recommend specifications for various classes of work.
- vii) Examine and make recommendations on all sub-estimates and contracts, the cost of which exceeds the powers of sanction of the General Manager/Chief Engineers.
- viii) Review progress reports, both for works and expenditure from the General Manager/Chief Engineers and recommend, where necessary, steps to be taken to expedite the work.

## Section 2

### INTER SE PRIORITIES AMONG KEY OBJECTIVES, SUCCESS INDICATORS, AND TARGETS

Objective	Action	Success Indicator	Unit	Weight	Target/Criteria Value				
					Excellent	VeryGood	Good	Fair	Poor
					100%	90%	80%	70%	60%
To ensure efficient, economical and timely execution of Unit-I (Dam & Appurtenant works) and Unit-III (Power Complex) of the Sardar Sarovar Project.	1) SSCAC	Expediting Progress of SSP by organizing main committee/ Meetings & to resolve interstate issues and providing a platform for discussion & decision.	Number	10	1	-	-	-	-
	2) PSC	Expediting Progress of SSP by organizing sub committee/ meetings Meetings& to resolve interstate issues and providing a platform for discussion & decision.	Number	12	2	-	1	-	-
	3) Preparation of Annual Report	On time submission	Month	16	Nov.	Dec.	Jan.	Feb	Mar.
	4) Preparation of Status Report	a) Dec. Report On time submission	Month	5	May	June	July	Aug.	Sept.
		b) June Report On time submission	Month	5	Nov.	Dec.	Jan.	Feb.	Mar.
	5) Issue of Share Cost Statement of SSP	Statement	Number	6	12	10	9	8	6
	6) Share Cost Statement of SSCAC	Statement	Number	4	8	7	6	5	4

Objective	Action	Success Indicator	Unit	Weight	Target/Criteria Value					
					Excellent	VeryGood	Good	Fair	Poor	
					100%	90%	80%	70%	60%	
	7) Ten daily status reservoir level of Narmada Project	Statement	Number	4	12	10	9	8	6	
	8) Field Visits to Project by SSCAC Officials	Field Visit	Number	10	10	8	6	5	4	
Other Works	Important	1) Attending other meetings connected with Sardar Sarovar Project by SSCAC officials.	Meetings	Number	4	8	6	5	4	2
		2) Hindi Activities	a) Workshops	Number	2	5	4	3	2	1
		b) Meetings	Number	2	4	3	2	1	0	
	3) Training Activities	a) Attending Trg. Prog./ Seminar/ Conf./ Workshop	Number	2	8	6	4	3	2	
		b) Expert lecture	Number	2	5	4	3	2	1	
	4) Office Computerization	Providing Computer / Training to all staff.	%	2	100	90	80	70	60	
	5) Approval of Annual Development Plan of Unit-I & Unit-III of SSP	Recommendation by PSC after receipt from GOG	Month	2	Within two Months	Within Three months	Within Four months	Within Five months	Within Six months	
	6) Audit Para of CAG/PAC	Reply of CAG/PAC paras	Month	2	2	3	4	5	6	

Objective	Action	Success Indicator	Unit	Weight	Target/Criteria Value				
					Excellent	VeryGood	Good	Fair	Poor
					100%	90%	80%	70%	60%
Efficient Functioning of the RFD System	1) Timely submission of draft RFD for 2014-15 for approval.	On time submission	Date	2	May 15 2014	May 16 2014	May 17 2014	May 20 2014	May 21 2014
	2) Timely submission of Results for RFD 2013-14	On time submission	Date	2	May 1 2014	May 2 2014	May 5 2014	May 6 2014	May 7 2014
Administrative Reforms	Prepare an action plan for Innovation : Computerization of the Diary & Dispatch. Digitization of Annual Report and Status Report.	On time submission	Date	2	Jul.30 2014	Aug.15 2014	Aug.29 2014	Sep 15 2014	Sep.30 2014
Improving Internal Efficiency / responsiveness / Service delivery Dept	Implementation of Sevottam	a). Independent Audit of implementation of Citizen's Charter	%	2	100	95	90	85	80
		b) Independent Audit of Implementation of Public Grievances Redressal System.	%	2	100	95	90	85	80

### Section 3

#### TREND VALUES OF THE SUCCESS INDICATORS

Objective	Action	Success Indicator	Unit	Actual Value for 2011-12	Actual Value for 2012-13	Actual Value for 2013-14 **	Projected Value for 2014-15	Projected Value for 2015-16
To ensure efficient, economical and timely execution of Unit-I (Dam & Appurtenant works) and Unit-III (Power Complex) of the Sardar Sarovar Project.	1) SSCAC	Expediting Progress of SSP by organizing main committee/ Meetings & to resolve interstate issues and providing a platform for discussion & decision.	Number	2	1	1	1	1
	2) PSC	Expediting Progress of SSP by organizing sub committee/ Meetings & to resolve interstate issues and providing a platform for discussion & decision.	Number	3	2	2	2	2
	3) Preparation of Annual Report	On time submission	Month	Nov	Nov.	Feb.	Nov.	Nov.
	4) Preparation of Status Report	a) Dec. Report On time submission	Month	June	May	May	May	May

Objective	Action	Success Indicator	Unit	Actual Value for 2011-12	Actual Value for 2012-13	Actual Value for 2013-14**	Projected Value for 2014-15	Projected Value for 2015-16
		b) June Report on time submission	Month	Nov.	Dec	Jan	Nov.	Nov.
	5) Issue of Share Cost Statement of SSP	Statement	Number	12	13	12	12	12
	6) Share Cost Statement of SSCAC	Statement	Number	2	2	4	8	8
	7) Ten daily status reservoir level of Narmada Project	Statement	Number	12	12	12	12	12
	8) Field Visits to Project by SSCAC Official	Field Visit	Number	18	13	9	12	12
Other Important Works	1) Attending other meetings connected with Sardar Sarovar Project by SSCAC officials.	Meetings	Number	5	10	15	8	8
	2) Hindi Activities	a) Workshops	Number	4	4	4	5	5
		b) Meetings	Number	4	4	4	4	4
	3) Training Activities	a) Attending Trg. Prog./ Seminar/ Conf./ Workshop	Number	5	9	3	8	8
		b) Expert lecture	Number	10	5	3	5	5

	4) Office Computerization	Providing Computer / Training.	Percentage	70	100	100	100	100
	5) Approval of Annual Development Plan of Unit-I & Unit-III of SSP	Recommendation by PSC after receipt from GOG	Month	One Month	One Month	Two months	Two months	Two months
	6) Audit Para of CAG/PAC	Reply of CAG/PAC paras	Month	No Audit	No Audit	2	2	2
Efficient Functioning of the RFD System	1) Timely submission of draft RFD for 2013-14	On time submission	Date	12 <sup>th</sup> Aug.	17 <sup>th</sup> April	March 13	May 15	May 15
	2) Timely submission of Results for RFD 2012-13	On time submission	Date	16 <sup>th</sup> April	16 <sup>th</sup> June	April 13	May 1	May 1
Administrative Reforms	Implement ISO 9001 as per the approved action plan.	% implementation	%	-	-	Under process	100	100
	Prepare an action plan for Innovation	On time submission	Date	-	-	Jul.30	Jul.30	Jul.30
Improving Internal Efficiency/ responsiveness/ service delivery of Ministry/ Department	1) Implementation of Sevottam	Independent Audit of implementation of Citizen's Charter	%	-	100	100	100	100
		Independent Audit of Implementation of Public Grievances Redressal System	%	-	100	100	100	100

\*\*Tentative



## Section 4

### DESCRIPTION AND DEFINITION OF SUCCESS INDICATORS AND PROPOSED MEASUREMENT METHODOLOGY

#### **Sardar Sarovar Project**

In accordance with the directions contained in the NWDT Award, the Govt. of Gujarat formulated the multi-state, multi-purpose Sardar Sarovar Project, which is now under construction. The project envisages construction of:

#### **Unit-I (DAM & APPURTENANT WORKS):**

Comprising a 1210 m long and 163m high (above deepest foundation) concrete gravity dam across the main Narmada River along with its appurtenant works

#### **Unit-II (CANALS):**

Comprising 458 km long Narmada Main Canal (NMC) in Gujarat & 74 km in Rajasthan, 44 branch canals with gross length of 2500 km, 5500 km distributaries, nearly 30,000 km minors and sub-minors. The vast network of distribution system, including field channels, will have an aggregate length of about 75,000 km.

The reservoir formed by the dam will have a gross storage capacity of 0.95 million hectare meters (7.70 MAF) and a live storage capacity of 0.58 million hectare meters (4.73 MAF) to provide irrigation to about 18.419 Lakh hectares CCA in about 3400 villages in Gujarat and about 2.46 Lakh hectares CCA in about 233 Villages in the arid areas of the Barmer and Jalore districts of Rajasthan. Apart from irrigation the project will provide drinking water to about 8215 villages & 135 urban centers (population of about 20.63 million, 1991 census) of Gujarat and 1107 villages & 2 Towns (1.371 million Population, 1991 census ) of the Barmer and Jalore districts of Rajasthan. The annual power generation of the project is estimated at 5469 million Units in initial years.

#### **Unit-III (HYDRO POWER):**

Comprising an underground River Bed Power House (RBPH) with six units each of 200 MW reversible types Francis turbine and a surface Canal Head Power House (CHPH) with five units each of 50 MW conventional type Kaplan turbine, resulting total power generation installed capacity of 1450 MW.

In implementation of Sardar Sarovar Project, SSCAC plays important role by Coordinating with all party states on various Technical and Financial issues related to the Project.

## Role of SSCAC

The main role of SSCAC in implementation of the Sardar Sarovar Project (SSP) is given in the table below:

<b>Sr. No.</b>	<b>Objectives</b>	<b>Success indicators</b>	<b>Description/Definition</b>
1	To ensure efficient, economical and timely execution of Unit-I (Dam & Appurtenant works) and Unit-III (Power Complex) of the Sardar Sarovar Project.	<b>Meetings</b> i) SSCAC ii) PSC	To resolve interstate issues and providing a platform for discussion & decision.
		<b>Annual Report</b> <b>Status Reports</b> <b>Share Cost &amp; other Statements</b> <b>Annual Development Plans</b>	Monitoring Physical & Financial Progress.
		<b>Field Visit</b>	Verification actual progress compare to status submitted by states
2	HRD	<b>Other Meetings</b> Workshops/Trainings	To develop an efficient manpower for the organization with adequate expertise to deal with the issues related to SSP as well as overall planning development and management of water sector in the country..
		Creation a Sevottam compliant to implement, monitor and review Citizen's Charter/Public Grievances	
		Reply of CAG/PAC paras	
		Independent Audit of Implementation of Citizen's Charter/Public Grievances Redressal System	
		Hindi activities	

## Section 5

### **SPECIFIC PERFORMANCE REQUIREMENTS FROM OTHER DEPARTMENTS THAT ARE CRITICAL FOR DELIVERING AGREED RESULTS.**

#### **To ensure efficient, economical and timely execution of Unit-I (Dam & Appurtenant works) Unit-III (Power Complex) of the Sardar Sarovar Project**

1. Issues related to physical, financial program & progress of the project are obtained from the implementing agencies and analyzed in Sardar Sarovar Construction Advisory Committee (SSCAC) e.g. For holding various meetings in addition to project related status, details clarifications/data required on issues raised by participating states (GOMP/GOG/GOR/GOM) and sister organization NCA/CWC are essential.
2. Various issues related to technical, financial and administrative aspects related to the project raised by participating states, detail are contributed by the respective states and analyzed in the SSCAC e.g. Contributions from GOG/ SSNNL,NCA & Govt. of Madhya Pradesh, Rajasthan & Maharashtra are essential in preparation of various report like Status Report, Annual Report, Annual Development Plans, Account related statements for Sardar Sarovar Project as well as the Sardar Sarovar Construction Advisory Committee Secretariat.

#### **HRD**

Interaction with other departments of the Government (CWC/CWPRS/GSI/MOSJU/MOEF/CEA) as well as Ministry of Water Resources is essential.

**Section 6**

**OUTCOME / IMPACT OF ACTIVITIES OF ORGANIZATION / MINISTRY**

Sr. No.	Outcome/Impact of activities of organization ministry	Jointly responsible for influencing this outcome/impact with the following organization/ departments/ ministries	Success indicator	Actual value for 2011-12	Actual Value for 2012-13	Actual Value for 2013-14 (Up to March 2014) **	Projected Value for 2014-15	Projected Value for 2015-16
1	<b>Completion of Sardar Sarovar Project Unit-I &amp; Unit III</b>	1. NCA (is entrusted for giving permission for raising of dam project.) 2. Govt. of MP 3. Govt. of Maharashtra 4. Govt. of Gujarat 5. Govt. of Rajasthan 6. NCA 7. MoEF 8. MoSW						
	<b>A. Technical Activities</b>		No.	2	1	1	1	1
	• SSCAC Meeting		No.	3	2	2	2	2
	• PSC Meeting		Month	Nov.	Nov.	Feb 14	Nov.	Nov.
	• Preparation of Annual Report		Month	June	April	May	April	April
	• Preparation of Status Report-I		Month	Dec.	Nov.	Jan	Nov.	Nov.
	Status Report-II		No.	12	11	12	12	12
	• Issue of Share Cost Statement of SSP		No.	2	2	4	8	8
	• Share Cost Statement of SSCAC		No.	12	12	12	12	12
	• 10 daily status reservoir level of Narmada Project		No.	18	13	10	12	12
• Field Visits to project								
2.	<b>HRD activities</b>		Meeting	5	10	15	8	8
	• Other attending meetings connected with Sardar Sarovar		Workshops	4	4	4	5	5
	• Hindi Activities		Meetings	4	3	4	4	4
	• Training Activities		i) Attending Trg. Prog./ Seminar/ Conf./ Workshop	5	8	8	8	8
	• Office Computerization		ii) Expert lecture	10	5	5	5	5
	• Annual Development Plan of Unit-I & III of SSP		Providing Computer/ trg.	70 %	80 %	100%	100%	100%
			Recommendation by PSC after receipt from GOG	One Months	One Month	One Months	Three Months	Three Months
			iii) Reply of CAG/PAC paras	No Audit	No Audit	Audit Report received on 18.2.14	Two Month	Two Month