

# पावर ट्रांसमिशन कारपोरेशन ऑफ उत्तराखण्ड लि0

(उत्तराखण्ड सरकार का उपक्रम)

CIN:- U40101UR2004SGC028675

## मानव संसाधन एवं प्रशासनिक विभाग

विद्युत भवन, नजदीक-आई0एस0बी0टी0 क्रासिंग, सहारनपुर रोड, माजरा, देहरादून-248002

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पत्रांक: 1255/मा0सं0एवंप्र0वि0/पिटकुल/ईओ-13

दिनांक: 11.08.2025

विषय: वित्तीय वर्ष 2025-26 की के0पी0आई0 के लक्ष्यों के सम्बन्ध में।

निदेशक (मा0सं0),  
पिटकुल,  
देहरादून।

निदेशक (परिचालन),  
पिटकुल,  
देहरादून।

निदेशक (परियोजना),  
पिटकुल,  
देहरादून।

निदेशक (वित्त),  
पिटकुल,  
देहरादून।

कृपया अवगत कराना है कि निदेशक मण्डल की दिनांक 29.07.2025 को सम्पन्न 102वीं बैठक के एजेण्डा सं0 102.08 पर निदेशक मण्डल द्वारा निम्नवत् निर्देश प्रदान किये गये :-

" It was deliberated that KPIs had been discussed in 66<sup>th</sup> and 67<sup>th</sup> Audit Committee in detail, and after the concurrence of Audit Committee, the same were presented to the Board for its approval. KPIs of operational parameters and reasons of keeping it different from last year's achievements were discussed in detail. Although the Board was convinced that, due to increase in proposed works of augmentation and due to increase in quantum of energy handled, it will be difficult to repeat the previous year's operational achievements but to make the operational goals challenging, the Board accorded the approval that KPIs related to operations(1 to 6 i.e. Transmission System Availability, Transmission Losses, System Average Interruption Frequency, System Average Unplanned Interruption Duration, Tripping(132 KV & Above), Tripping 66KV) will be the same as achievements of previous year. For rest of the KPIs, the Board accorded the approval as recommended by Audit Committee in 67<sup>th</sup> Audit Committee meeting."

अतः निदेशक मण्डल द्वारा अनुमोदित वित्तीय वर्ष 2025-26 के के0पी0आई0 लक्ष्य इस आशय से संलग्न कर प्रेषित किये जा रहे हैं कि कृपया संलग्न के0पी0आई0 के अनुसार अपने नियंत्रणाधीन कार्यरत समस्त अधिकारियों एवं कर्मचारियों के वर्ष 2025-26 हेतु लक्ष्यों का निर्धारण करते हुए सम्बन्धित लक्ष्य कार्मिकों की सूची सहित दिनांक 26.08.2024 तक Hard copy एवं Soft copy में ई-मेल-hr@ptcul.org पर उपलब्ध कराने का कष्ट करें।

संलग्नक: यथोपरि।

(ए0के0 जुयाल)  
महाप्रबन्धक (मा0सं0) (औ0)

पत्रांक: 1255/मा0सं0एवंप्र0वि0/पिटकुल/ईओ-13, तददिनांक

प्रतिलिपि निम्नलिखित को सूचनार्थ एवं आवश्यक कार्यवाही प्रेषित :-

1. निजी सचिव-प्रबन्ध निदेशक, पिटकुल को प्रबन्ध निदेशक महोदय के संज्ञानार्थ।
2. समस्त मुख्य अभियन्ता/महाप्रबन्धक, पिटकुल.....।
3. कम्पनी सचिव, पिटकुल, देहरादून।
4. अधिशासी अभियन्ता (सू0प्रौ0-द्वितीय), पिटकुल, देहरादून को इस आशय से प्रेषित कि प्रबन्ध निदेशक महोदय के पत्रांक 1980/MD/PTCUL/BoD दिनांक 06.10.2020 के एजेण्डा आईटम सं0-72.06 के क्रम सं0-4 पर दिये गये निर्देश कि "KPIs should be uploaded on PTCUL's website and flashed in a new link for better transparency and Governance." के सम्बन्ध में उपरोक्त के0पी0आई0 प्रबन्ध निदेशक महोदय द्वारा दिये गये उपरोक्त निर्देशानुसार कारपोरेशन की वैबसाईट पर अपलोड करवाना सुनिश्चित करें।
5. सम्बन्धित पत्रावली/कट फाईल।

(ए0के0 जुयाल)  
महाप्रबन्धक (मा0सं0) (औ0)

**KPI Targets for FY 2025-26 and achievement for FY 2024-25 are as hereunder :-**

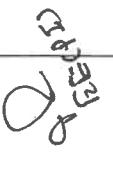
| S. No. | KPI                                                                     | Concerned Department  | FY 2024-25 |             | Average Ist Quarter 2024-25                                | Average Ist Quarter 2025-26                               | Target As per Audit Committee 2025-26                                                       | Target As per BoD 2025-26                                                                   | Sign                                                                              |
|--------|-------------------------------------------------------------------------|-----------------------|------------|-------------|------------------------------------------------------------|-----------------------------------------------------------|---------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|
|        |                                                                         |                       | Target     | Achievement |                                                            |                                                           |                                                                                             |                                                                                             |                                                                                   |
| 1.     | Transmission System Availability (%)                                    | Director (Operations) | 99.68      | 99.72       | 99.72<br>(April- July 2024)                                | 99.65<br>(April- July 2025)                               | 99.70                                                                                       | 99.72                                                                                       |  |
| 2.     | Transmission Losses (%)                                                 | -do-                  | 1.10       | 1.02        | 1.157                                                      | 1.167                                                     | 1.04                                                                                        | 1.02                                                                                        |                                                                                   |
| 3.     | System Average Interruption Frequency (SAIF) (Nos. per Month)           | -do-                  | 0.18       | 0.10        | 0.13                                                       | 0.14                                                      | 0.13                                                                                        | 0.10                                                                                        |                                                                                   |
| 4.     | System Average Unplanned Interruption Duration (SAUID) (Hrs. per month) | -do-                  | 0.25       | 0.09        | 0.13                                                       | 0.14                                                      | 0.12                                                                                        | 0.09                                                                                        |                                                                                   |
| 5.     | Tripping (132 kV & Above) (Per Line Per Year)                           | -do-                  | 3.5        | 2.63        | 4.04<br>(Avg. of tripping in Ist Qtr 0.336*12 months=4.04) | 4.36<br>(Avg. of tripping in Ist Qtr 0.36*12 months=4.36) | 3.0                                                                                         | 2.63                                                                                        |  |
| 6      | Tripping 66 kV (Per Line Per Year)                                      | -do-                  | 10         | 7.77        | 8.40<br>(Avg. of tripping in Ist Qtr 0.70*12 months=8.40)  | 7.52<br>(Avg. of tripping in Ist Qtr 0.62*12 months=7.52) | 7.50                                                                                        | 7.77                                                                                        |                                                                                   |
| 7      | Timely submission of ATR of BOD and Audit Committee                     | -do-                  |            |             |                                                            |                                                           | Submission to Company Secretary Department within 15 Days from the date of issue of minutes | Submission to Company Secretary Department within 15 Days from the date of issue of minutes |                                                                                   |



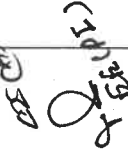
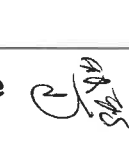




# KPI Targets for FY 2025-26 and achievement for FY 2024-25 are as hereunder :-

| S. N. | KPI                                                                           | Concerned Department | FY 2024-25                                                                                                                                                              | KPI Targets for FY 2025-26                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Justification                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Sign                                                                                                                                                                                                                                                     |
|-------|-------------------------------------------------------------------------------|----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 8     | Sub-station Capacity Addition (Construction and Energization of Sub-stations) | Director (Projects)  | Energization of 2x25 MVA 220 kV GIS Sub-station Baram                                                                                                                   | Following ADB funded Projects and Augmentation work will be completed as per following in terms of Physical Progress Targets (Approximately in %):<br>1. Construction of 220/33 kV (2x 50 MVA) GIS S/s, Selaqui (70%).<br>2. 220/132/33 KV (2x160+2x40) MVA AIS S/s, Manglore (60%).<br>3. Construction 2x40 MVA 132 kV GIS S/s Araghar (70%).<br>4. Construction of 2x40 MVA 132 kV GIS S/s Dhaulakhara (65%).<br>5. Construction of 2x40 MVA 132 kV S/s GIS Khatima (70%).<br>6. Construction of 2x20 MVA 132 kV S/s GIS Lohaghat (60%).<br>7. 80 MVA Augmentation work at Manglore S/s. (100%).<br>8. 80 MVA Augmentation work at Bajpur S/s. (100%)<br>9. 20 MVA Augmentation work at Ranikhet S/s. (100%) | Contractual completion scheduled date of ADB Projects are as follows:<br><br>1. Construction of 220/33 kV (2x 50 MVA) GIS S/s, Selaqui on dated 02.07.2026.<br><br>2. 220/132/33 KV (2x160+2x40) MVA AIS S/s, Manglore on dated 04.08.2026<br><br>3. Construction 2x40 MVA 132 kV GIS S/s Araghar on dated 18.07.2026<br><br>4. Construction of 2x40 MVA 132 kV GIS S/s Dhaulakhara on dated 18.07.2026<br><br>5. Construction of 2x40 MVA 132 kV S/s GIS Khatima on dated 18.07.2026<br><br>6. Construction of 2x20 MVA 132 kV S/s GIS Lohaghat on dated 18.07.2026<br><br>7. Project commissioned on dated 09.07.2025. | <br><br> |
|       |                                                                               |                      | 2x25 MVA , 220 kV GIS Sub-station Baram energized on dated 31.03.2025                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                          |
| 9     | Transmission Lines Additions (Construction and Energization of Lines)         | -do-                 | 1. 220 KV D/C line from Baram S/s to Jauljivi S/s (Powergrid) (24.72 Ckm) under 2 packages.<br>2. Stringing of IInd Ckt on D/C Tower from 400 kV S/s Kashipur to 132 kV | 146.32 Ckm<br><br>New Projects for FY 2025-26 (ADB Projects) 48.62 Ckm<br><br>Carried Over work of Previous Year 97.7 Ckm<br><br>(Details follows)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 1. 2 <sup>nd</sup> Ckt commissioned on 31.03.2025, 1 <sup>st</sup> Ckt was commissioned on dated 07.06.2025.<br><br>2. Project commissioned on 06.08.2024.                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <br>                                                                               |

|                                                                                                                |                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                   |
|----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| S/s Bazpur (15.03 Ckm)                                                                                         | to 132 kV S/s Bazpur. Energized on dated 06.08.2024                                                                                                                                                                                          |                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                   |
| 3. 132 kV S/C Bindal-Purkul T/L (11Ckm)                                                                        | 3. 132 kV S/C Bindal-Purkul T/L 98% construction work completed (Foundations: 57/57, Erection: 57/57, Stringing in Ckm: 10.18/11)                                                                                                            |                                                                                                                                                                                                                                                                     | 3. Project completed 98%, delayed due to major RoW issues, now remaining work will be completed through underground cable. Hence, project targeted for FY 2025-26.                                                                                                                                                                                                                                |
| 4. 220 kV D/C T/L from Interconnection point of Singoli Bhatwari HEP to Proposed 220 kV Baramwari S/s (31 Ckm) | 4. 220 kV D/C T/L from Interconnection point of Singoli Bhatwari HEP to Proposed 220 kV Baramwari S/s. 95% construction work completed (Foundations: 48/49, Erection: 48/49, Stringing in Ckm: 29/31)                                        |                                                                                                                                                                                                                                                                     | 4. Project completed 95%. Interconnecting Baramwari S/s is under construction. T/L to be energized in future after completion of S/s.                                                                                                                                                                                                                                                             |
| 5. 400 kV D/C Pipalkoti-Karanprayag-Srinagar T/L (Package-1,2,3) (173 Ckm)                                     | 5. 400 kV D/C Pipalkoti-Karanprayag-Srinagar T/L (Package-1,2,3). 80% construction work completed. (Foundations: 218 (68,70,80)/221 (71,70,80), Erection: 198 (54,70,74)/221 (71,70,80), Stringing in Ckm: 111.7 (9.2, 57, 45.5)/ (57,57,59) |                                                                                                                                                                                                                                                                     | 5. Project completed 80%. Remaining work is in progress. Project delayed due to major RoW issues at various locations i.e. villages Hat gaon, Syund, Khola, Tapoli, Paini gaon, Tangri and Guniyala gaon etc.<br>T/L is being constructed for evacuation of 520 MW Tapovan-Vishnugad HEP (NTPC: Expected CoD March 2029) and 444 MW Vishnugad- Pipalkoti HEP (THDC: Expected CoD September 2026). |
| 6. 400 kV D/C Vishnugad-Pipalkoti T/L (36 Ckm).                                                                | 6. 400 kV D/C Vishnugad-Pipalkoti T/L. 60% construction work completed (Foundations: 42/45, Erection: 24/45, Stringing in Ckm: 3/36)                                                                                                         |                                                                                                                                                                                                                                                                     | 6. Project completed 60%. Remaining work is in progress. Project delayed due to RoW issues. T/L is being constructed for evacuation of 520 MW Tapovan-Vishnugad HEP (NTPC: Expected CoD March 2029).                                                                                                                                                                                              |
| 7. 132 kV D/C (2-phase) Kichcha-Lalkuan TSS T/L (19.3 Ckm) (Subjected to timely forest approval)               | Stringing : 310.45 Ckm (Total no. of Foundations: 481, Erection: 481).                                                                                                                                                                       |                                                                                                                                                                                                                                                                     | 7. Project presently dropped due to RoW issues. Will be take-up in future.                                                                                                                                                                                                                                                                                                                        |
|                                                                                                                |                                                                                                                                                                                                                                              | <p><b>Left out work of FY 2024-25 will be carried over for upcoming years</b></p> <p>Left out work details are as follows:-</p> <ol style="list-style-type: none"> <li>1. Foundation: 06 no.</li> <li>2. Erection: 44 no.</li> <li>3. Stringing 97.7 Ckm</li> </ol> |                                                                                                                                                                                                                                                                                                                                                                                                   |



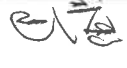
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|--|--|--|--|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|--|
|  |  |  |  | 7.132 kV D/C (2-phase) Kichcha-Lalkuwan TSS T/L (Foundations: 0/65, Erection: 0/65, Stringing in Ckm: 0/19.3)                                                                                      | 4. Dropped: 19.3 Ckm |  |
|  |  |  |  | T/L energized: 27.5 Ckm (Tower: 45)<br>T/L constructed: 166 Ckm<br>Total 193.5 Ckm stringing completed and remaining 117 Ckm is in progress (Foundation completed-365, Erection completed-327 No.) |                      |  |



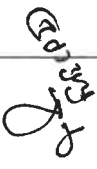


| 1. Transmission Lines Addition (Construction and Energization of Lines) under Sr. No. 10 of Standard KPI for Target of FY 2025-26 |                                                                                                                                                                                                                                                                                                                              |  |  |  |  |            |
|-----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|------------|
| (i)                                                                                                                               | 132 kV S/C Bindal-Purkul T/L (Total foundations: 57/57, tower erection: 57/57, stringing in Ckm: 10.18/11) Remark: 1 no. tower increased due to RoW issues now partly by underground cable. (Tentative Target: July, 2025)                                                                                                   |  |  |  |  | 1.5 Ckm.   |
| (ii)                                                                                                                              | 400 kV D/C Pipalkoti-Karanprayag-Srinagar T/L (Package-1,2,3) (Total foundations: 218(68,70,80)/ 221(71,70,80), tower erection: 198 (54,70,74)/ 221 (71,70,80), stringing in Ckm: 111.7 (9.2,57, 45.5)/ 173 (57,57,59) (Tentative Target: Package-1 March, 2026, Package-2 Completed in May 2025, Package -3 December, 2025) |  |  |  |  | 63.2 Ckm.  |
| (iii)                                                                                                                             | 400 kV D/C Vishnugad-Pipalkoti T/L (Total foundations: 42/45, tower erection: 24/45, stringing in Ckm: 3/36) (Tentative Target: March, 2026)                                                                                                                                                                                 |  |  |  |  | 33 Ckm.    |
| (iv)                                                                                                                              | Stringing of second circuit of 132 kV D/C T/L on Panther conductor from Pithoragarh (PGCIL)-Champawat (Lohaghat) (Tentative Target: March, 2026)                                                                                                                                                                             |  |  |  |  | 39 Ckm     |
| (v)                                                                                                                               | Construction of 400kV D/C (Twin Moose) Vishnugad- Pipalkoti HEP to 400kV Switching Sub-Station Pipalkoti T/L (Total foundations: 0/6, tower erection: 0/6, stringing in Ckm: 0/1) (Tentative Target: 90% Physical work)                                                                                                      |  |  |  |  | 0.9 Ckm    |
| (vi)                                                                                                                              | LILO of 220 kV Roorkee-Nara line at proposed 220 kV Substation Manglore (2 Ckm) (Tentative Target: 80% Physical work)                                                                                                                                                                                                        |  |  |  |  | 1.6 Ckm    |
| (vii)                                                                                                                             | LILO of 132 kV Manglore- Asahi line & Manglore-Air-Liquid line at 220 kV Sub-Station Manglore And other lines. (2 Ckm) (Tentative Target: 80% Physical work)                                                                                                                                                                 |  |  |  |  | 1.6 Ckm    |
| (viii)                                                                                                                            | LILO of 132 kV Kathgodam-Rudrapur line at 132 kV Substation Dhaulakhera (Haldwani), (0.6 Ckm) (Tentative Target: 80% Physical work)                                                                                                                                                                                          |  |  |  |  | 0.48 Ckm   |
| (ix)                                                                                                                              | LILO of 132 kV Khatima-Sitarganj line at proposed 132/33 kV Substation Khatima-II, (2 Ckm) (Tentative Target: 80% Physical work)                                                                                                                                                                                             |  |  |  |  | 1.6 Ckm    |
| (x)                                                                                                                               | LILO of 132 kV Majra-Laltappar line at proposed 132 kV Substation Araghar Dehradun through 132 kV Underground Cable. (3.6 Ckm) (Tentative Target: 80% Physical work)                                                                                                                                                         |  |  |  |  | 2.88 Ckm   |
| (xi)                                                                                                                              | LILO of 220 kV Khodri-Jhakra line at proposed 220 kV Substation Selaqui Dehradun with Underground Cable. (0.7 Ckm) (Tentative Target: 80% Physical work)                                                                                                                                                                     |  |  |  |  | 0.56 Ckm   |
|                                                                                                                                   | Grand-Total                                                                                                                                                                                                                                                                                                                  |  |  |  |  | 146.32 Ckm |




| S. N. | KPI                               | Concerned Department | FY 2024-25                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | KPI Targets for FY 2025-26                                                                                                                                                                                                                                                                                                                                                                                                            | Justification                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Sign                                                                                                                                                                                                                                               |
|-------|-----------------------------------|----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|       |                                   |                      | Target FY 2024-25                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Achievement (2024-25)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                    |
| 10    | Capital works (Commercialization) | -do-                 | <p>Capitalization Value (total) for FY 2024-25: DPR Cost 1069.69 Cr. Project details are as follows:-</p> <p>1. 132 KV S/c Bindal-Purkul T/L (11 Ckm) (DPR Cost 19.54 Crs.)</p> <p>2. 220 KV D/C Interconnection point of Singoli HEP-220 kV Barhamwari S/s (Proposed) (31 Ckm) (DPR Cost 32.08 Crs.)</p> <p>3. 400 kV D/C Pipalkoti-Karanprayag-Srinagar T/L (Package-1,2,3) (173 Ckm) (DPR Cost 903.51 Crs.)</p> <p>4. 400 kV D/C Tapovan (Vishnugad) - Pipalkoti T/L (36 Ckm) (DPR Cost 114.56 Crs.)</p> <p>5. Stringing of Ind Ckt on D/C Tower from 400 kV S/s Kashipur to 132kV S/s Bazpur (15.03 Ckm) (DPR Cost 15.08 Crs. Including bay)</p> | <p>1. Project could not capitalized due to RoW issues.</p> <p>2. Project could not capitalized due to non availability of interconnecting Barhamwari S/s.</p> <p>3. Project could not capitalized due to non completion of project.</p> <p>4. Project could not capitalized due to non completion of project.</p> <p>5. Project commissioned on 06.08.2024.(DPR Cost 15.08 Crs.</p> <p>6. 2x25 MVA, 220 kV GIS Sub-station Barham energized on dated 31.03.2025 (DPR Cost 120.85 Crs.)</p> <p>7. 220 KV D/C line from Barham S/s to</p> | <p>Capitalization Value (total) for FY 2025-26: DPR Cost 103.44 Cr. Project details are as follows:-</p> <p>1. 132KV S/c Bindal-Purkul T/L (11 Ckm) partly by underground cable (DPR Cost 32.86 Crs.)</p> <p>2. 80 MVA Augmentation work at Manglore S/s. (DPR Cost 20.91 Crs.)</p> <p>3. 80 MVA Augmentation work at Bajpur S/s. (DPR Cost 26.65 Crs.)</p> <p>4. 20 MVA Augmentation work at Ranikhet S/s. (DPR Cost 23.02 Crs.)</p> | <p>1. Project completed 98%, delayed due to major RoW issues, now remaining work will be completed through underground cable. Hence, project targeted for FY 2025-26.</p> <p>2. Project completed 95%. Interconnecting Barhamwari S/s is under construction. T/L to be energized in future.</p> <p>3. Project completed 80%. Remaining work is in progress. Project delayed due to major RoW issues at various locations i.e. villages Hat gaon, Syund, Khola, Tapoli, Painsi gaon, Tangri and Guniyala gaon etc.</p> <p>4. Project completed 60%. Remaining work is in progress. Project delayed due to RoW issues.</p> <p>5. Project commissioned on 06.08.2024.</p> <p>6. 2x25 MVA, 220 kV GIS Sub-station Barham energized on dated 31.03.2025.</p> <p>7. 2<sup>nd</sup> Ckt commissioned on 31.03.2025. 1<sup>st</sup> Ckt was commissioned on dated 07.06.2025.</p> |    |

|    |                                                                       |      |            |                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                             |                                                                                                                                                           |                                                                                                                                    |
|----|-----------------------------------------------------------------------|------|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|
|    |                                                                       |      |            | <p>Jauljivi S/s (Powergrid) (24.72 Ckm) under 2 packages 2<sup>nd</sup> energized on dated 31.03.2025. (DPR Cost 41.13 Crs.)</p> <p>8. Work of Re-routing of line due to land slide from tower location no AP 36 to AP 01 and shifting of tower no 35 of 220 KV D/C line on twin zebra conductor from Lakhwar to Dehradun and it's LJLO at Vyasi. (4.10 Ckm) (DPR Cost 5.45 Crs)</p> <p>Total Capitalization Value is 182.51 Crs</p> |                                                                                             | <p>8. Project successfully completed.</p> <p>Value indicated under target is DPR cost, however capitalization shall be done on actual completed cost.</p> | <p>As per prevailing UERC regulation, the last date to file the tariff petition is 30th November of respective financial year.</p> |
| 11 | Timely submission of Tariff compliance of guidelines to Hon'ble UERC. | -do- | 30.11.2024 | 30.11.2024                                                                                                                                                                                                                                                                                                                                                                                                                           | 30.11.2025                                                                                  |                                                                                                                                                           |                                                                                                                                    |
| 12 | Timely Submission of ATR of BOD & Audit Committee                     | -do- | -          | -                                                                                                                                                                                                                                                                                                                                                                                                                                    | Submission to Company Secretary Department within 15 Days from the date of issue of minutes | -                                                                                                                                                         |                                                                                                                                    |
| 13 | Adhering to the capital budget approved by the BoD                    | -do- | -          | -                                                                                                                                                                                                                                                                                                                                                                                                                                    | To be reviewed on quarterly basis                                                           | -                                                                                                                                                         |                                                                                                                                    |







| S. N. | KPI                                                                                           | Concerned Department | FY 2024-25                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                  | KPI Targets for FY 2025-26                                                                                                                                                                                                                                                                                                                                                   | Justification                                                                                                                                                                                                        | Sign                                                                                                               |
|-------|-----------------------------------------------------------------------------------------------|----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|
|       |                                                                                               |                      | Target FY 2024-25                                                                                                                                                                                                                                                                                                                                                                            | Achievement (2024-25)                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                      |                                                                                                                    |
| 14    | Compilation of periodic accounts                                                              | Director (Finance)   | Finalization of Compilation of Quarterly Accounts With Inter Unit Reconciliation, Bank Reconciliation, Reconciliation of Fixed Deposits, Reconciliation of Sweep In Sweep Out Accounts, Reconciliation of Accounts With Major Third Parties Including UPCL, PGCIL etc. The quarterly accounts with the aforesaid reconciliation should be completed within 45 days of the following quarter. | Quarterly Accounts for the FY 24-25 has been completed within the stipulated timelines.                                                                          | Finalization of Compilation of Quarterly Accounts With Inter Unit Bank Reconciliation, Reconciliation of Fixed Deposits, Reconciliation of Sweep In Sweep Out Accounts, Reconciliation of Accounts With Major Third Parties Including UPCL, PGCIL etc. The quarterly accounts with the aforesaid reconciliation should be completed within 45 days of the following quarter. | As per the directives of Audit Committee.                                                                                                                                                                            | <br>(MANOJ KUMAR)<br>GM (FINANCE) |
| 15    | Compilation of Annual Accounts and placing of Final Accounts before Board for authentication. | -do-                 | Finalisation of Annual Accounts for the FY 2023-24 and placing of Final Accounts before Board for authentication on or before 31 <sup>st</sup> July.                                                                                                                                                                                                                                         | Statutory Audit for the FY 2023-24 has been completed within the stipulated timelines.                                                                           | Finalisation of Annual Accounts for the FY 2024-25 and placing of Final Accounts before Board for authentication on or before 31 <sup>st</sup> July 2025.                                                                                                                                                                                                                    | As per the Companies Act 2013, the Annual Accounts have to be presented before the shareholders in the Annual General Meeting (AGM) and the last date of the AGM is 30th September of the respective Financial year. |                                                                                                                    |
| 16    | Completion of Tax audit and filing of income tax returns                                      | -do-                 | On or before 31 <sup>st</sup> October.                                                                                                                                                                                                                                                                                                                                                       | Tax Audit till FY 2023-24 is completed and Income Tax Return till FY 2023-24 has also been filed with the Income Tax department within the stipulated timelines. | On or before 31 <sup>st</sup> October 2025.                                                                                                                                                                                                                                                                                                                                  | As per the Income-tax Act 1961, the last date for filing of Income Tax Return for Companies is 31 October 2025.                                                                                                      |                               |

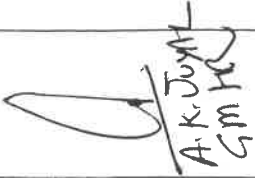




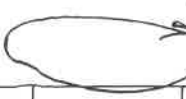
| S. N. | KPI                                                | Concerned Department | FY 2024-25                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                              | KPI Targets for FY 2025-26                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Justification                                                                                                                                                                                                                                                                 | Sign                                                                                                                                                                                                                                                                                     |
|-------|----------------------------------------------------|----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|       |                                                    |                      | FY 2024-25                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Achievement (2024-25)                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                          |
| 19    | Association in the Commercial & Regulatory affairs | -do-                 | <p>(i) Timely action for providing input information and data required by C&amp;R wing of the company so as to facilitate in the timely preparation of tariff petition and its subsequent proceedings before the regulatory commission by the C&amp;R wing.</p> <p>(ii) Preparation of monthly bills for wheeling charges and SLDC charges after taking the necessary information and data from the SLDC/C&amp;R wing and forwarding those bills to UPCL / other parties before the end of the month following the month for which the bills pertain.</p> | <p>(i) All the information and data required for preparation of Tariff petition has been submitted to C&amp;R wing timely.</p> <p>(ii) Bills for Wheeling Charges and SLDC charges for the FY 2024-25 has been submitted after receiving the necessary information and data from the SLDC/C&amp;R wing within timelines.</p> | <p>(i) Timely action for providing input information and data required by C&amp;R wing of the company so as to facilitate in the timely preparation of tariff petition and its subsequent proceedings before the regulatory commission by the C&amp;R wing.</p> <p>(ii) Preparation of monthly bills for wheeling charges and SLDC charges after taking the necessary information and data from the SLDC/C&amp;R wing and forwarding those bills to UPCL / other parties before the end of the month following the month for which the bills pertain.</p> | <p>1. As per UERC regulation the last date to file the tariff petition is 30th November of respective financial year.</p> <p>2. Monthly bills for wheeling charges and SLDC charges are made before the end of the month following the month for which the bills pertain.</p> | <div> <div>  <br/>           (MANOJ KUMAR)         </div> <div>  <br/>           C.M(FINANCE)         </div> </div>      |
| 20    | Revenue and Capital Budget                         | -do-                 | <p>Preparation and presentation of Revenue and Capital Budget within 30 days from the date of Tariff Order. Revenue Budget shall be based on the ARR approved by UERC. The source of Capital Budget is Annual Budgetary support from GOU and Loan Funds from Internal Accruals.</p>                                                                                                                                                                                                                                                                       | <p>Budget 2024-25 has been presented and approved by the Board as per target.</p>                                                                                                                                                                                                                                            | <p>Preparation and presentation of Revenue and Capital Budget within 30 days from the date of Tariff Order. Revenue Budget shall be based on the ARR approved by UERC. The source of Capital Budget is Annual Budgetary support from GOU and Loan Funds from Internal Accruals.</p>                                                                                                                                                                                                                                                                       | <p>Revenue and capital budget is to be prepared within 30 days after the issue of tariff order.</p>                                                                                                                                                                           | <div> <div>  <br/>           (MANOJ KUMAR)         </div> <div>  <br/>           C.M(FINANCE)         </div> </div> |

| S. N. | KPI                                                   | Concerned Department | FY 2024-25                                                                                                                                               |                                                                                                                           | KPI Targets for FY 2026                                                                                                                                  | Justification | Sign                                             |
|-------|-------------------------------------------------------|----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------------------------------------------------|
|       |                                                       |                      | Target FY 2024-25                                                                                                                                        | Achievement (2024-25)                                                                                                     |                                                                                                                                                          |               |                                                  |
| 21    | Internal Audit Report                                 | -do-                 | Submission of Internal Audit report of each quarter along with management replies before the audit committee within 45 days from the end of the quarter. | Quarterly Internal Audit report for FY 2024-25 is being submitted before Audit Committee within the stipulated timelines. | Submission of Internal Audit report of each quarter along with management replies before the audit committee within 45 days from the end of the quarter. |               | <i>Chand Kumar</i><br>CHAND KUMAR<br>CHAND KUMAR |
| 22    | Timely submission of ATR of Board and Audit Committee | -do-                 | Submission of Internal Audit report of each quarter along with management replies before the audit committee within 45 days from the end of the quarter. | Submitted within the stipulated timelines                                                                                 | Submission to Company Secretary Department within 15 Days from the date of issue of minutes                                                              | -             |                                                  |

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| S. N. | KPI                                                                                                                                                                                                                                              | Concerned Department | FY 2024-25                                                         |                                                                                                                                                       | KPI Targets for FY 2025-26                                         | Justification                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Sign                                                                                                    |
|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|
|       |                                                                                                                                                                                                                                                  |                      | Target FY 2024-25                                                  | Achievement (2024-25)                                                                                                                                 |                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                         |
| 23    | Training                                                                                                                                                                                                                                         | Director (HR)        | 1750 Mandays                                                       | 2183 Mandays                                                                                                                                          | 1900 Mandays                                                       | 1. Technical - 600 Mandays<br>2. Management Development Program (MDP) - 1100 Mandays<br>3. Legal, RTI, Statutory - 200 Mandays (Training will be conducted through reputed institutes like ADB, CBIP, NPTI, REC Hyderabad, IIMs, IITs, PGCIL and other Management Institutes.)                                                                                                                                                                                                                                                                                                         | <br>A.K. Jyoti<br>GM HR |
| 24    | KPI targets of 2025-26 must be finalized and assigned to respective officials/ employees to lowest level and formation of Annual Confidential Report (ACR) of every employee of PTCUL on the basis of targets of KPI assigned to him every year. | -do-                 | Till 31 <sup>st</sup> July subject to the approval of KPI's by BoD | As per OM No. 1750 dated 30.09.2024 the KPI for FY 2024-25 has been fixed and circulated within Corporation for further allotment target to employees | Till 31 <sup>st</sup> July subject to the approval of KPI's by BoD |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                         |
| 25    | Timely reimbursement of Employees and organizing four numbers Medical Camps during the year. (100 %)                                                                                                                                             | -do-                 | 100%                                                               | 100%                                                                                                                                                  | 100%                                                               | <ul style="list-style-type: none"> <li>The 100% target is set to settle the reimbursement of medical cases on time.</li> <li>Maximum 45 working days to finalized the medical bills received without any discrepancy. (20 days for field units/DDO, 15 days to Finance department and 10 days to HR department.)</li> <li>To communicate the objection to the employee within 07 days, this is additional.</li> <li>The 5 nos. of medical camps will be organized keeping in view the four quarters so that routine health checkup of employees could be done periodically.</li> </ul> |                                                                                                         |
| 26    | Grant of Administrative approval of pension cases and sanctioning of leave encashment of officers and Corporate employees under retirement benefits. (100 %)                                                                                     | -do-                 | 100%                                                               | 100%                                                                                                                                                  | 100%                                                               | As per stipulated time period mentioned in the office order no 842 dated 12.06.2014. (Annexed)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <br>P. S. Jyoti    |
| 27    | Meetings with Trade Unions and Associations. (12 Nos.)                                                                                                                                                                                           | -do-                 | 12                                                                 | 14                                                                                                                                                    | 12                                                                 | The target is set to organize meeting with each unions and associations once in year at least. However as per the demand note and request of unions/associations bi-lateral meeting have been held as per                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                         |

|    |                                                                 |      |                                                      |               |                                                                                             | requirement.                                  |
|----|-----------------------------------------------------------------|------|------------------------------------------------------|---------------|---------------------------------------------------------------------------------------------|-----------------------------------------------|
| 28 | Timely submission of replies of Vidhan Sabha questions. (100 %) | -do- | 100%                                                 | 100%          | 100%                                                                                        | Reply to be submitted within stipulated time. |
| 29 | Timely submission of ARR/UERC queries. (100 %)                  | -do- | 100%                                                 | 100%          | 100%                                                                                        | Reply to be submitted within stipulated time. |
| 30 | Timely submission of ATR of Board and Audit Committee           | -do- | 15 days before the Board and Audit Committee meeting | Complied with | Submission to Company Secretary Department within 15 Days from the date of issue of minutes | -                                             |

  
 A.K. Jyoti  
 GMH

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