

UJVN Limited
Proposed KPIs for the Year 2025-26

S.No.	Key Performance Indicators	Target / Target Date			Outcome Indicator
1.	Generation of Electricity during the year 2025-26	5212 MU			1. Providing uninterrupted, reliable and green power to the state, which also aids the discom in meeting its RPO. 2. Providing power to the discom during peak demand hours. 3. Increase in revenue generation for the Nigam.
2.	Availability of machines - Percentage	82.5%			1. Maximising the generation as per the availability of river discharge. 2. Increase in peaking capacity.
3.	RMU (Renovation Modernization and Upgradation) (a) Dhalipur Power House (b) Chilla Power House (c) Dhakrani Power House	1.5% 19% 24%			Life extension and enhancement in generation.
4.	Breakdown Losses to be lowered down to - Percentage	Within 3.5%			1. Minimising the generation loss and thus loss of revenue. 2. Reduction in maintenance costs.
5.	Projects: - Under construction /Planning	Physical Progress	Financial Progress	Completion/Commissioning/Remarks	Outcome Indicator
	(1) Construction of Lakwar Project 300 MW	10%	10%	Subject to timely release of GFC drawings for different structures and shear zone treatment by CWC.	Power generation of 573 MU. Irrigation of 33780 Ha land. Land and R&R:-Distribution of Ex gratia, Finalization of R&R scheme, Compensation award Dehradun District.
	(2) Construction of Tiuni Plasu Project 72 MW	4%	3%	Subject to availability of Forest & Environmental clearances by MoEF&CC.	Power generation of 298.51 MU Availability of reliable & stable power in the region.
	(3) Construction of SirkariBhyol Rupsiabagar Project 120 MW	5%	3%	Tenders for the main works of the SBR project will be finalized, however LoI will be issued to contractors for project implementation, subject to environmental and forest clearances.	Power generation of 529.12 MU Availability of reliable & stable power in the region. R&R benefits to Project affected families.
	(4) Construction of Arakot Tiuni Project 81 MW	2.5%	2%	Subject to availability of required funds & necessary clearances.	Power generation of 404.29 MU Availability of reliable & stable power in the region. R&R benefits to Project affected families.

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	Construction of SHPs				
	(i) Painagad SHP 15MW	4%	3%	Land case of Painagad shall be prepared and submitted to DFO.	Power generation of 101.1 MU Availability of reliable & stable power in the region. R&R benefits to Project affected families.
	(ii) Tankul SHP 12MW	5%	3%	The revised DPR for the Tankul SHP will be submitted for approval, and tenders for the main works will be invited shortly, subject to DPR approval from BOD.	Power generation of 69.66 MU Availability of reliable & stable power in the region. R&R benefits to Project affected families.
	(iii) Jimbagad SHP 12MW	4%	2%	First-stage Forest clearance may be obtained, subject to wildlife clearance from the NBWL, as the project is partially located within the Eco-Sensitive Zone (ESZ) of the Askot Musk Deer Sanctuary	Power generation of 61.7 MU Availability of reliable & stable power in the region. R&R benefits to Project affected families.
	DRIP Works	18%	18%	Reliability & safety of existing structures.	Dam safety, Uninterrupted generation, Rehabilitation and improvement of existing dams for ensuring safety & performance.
	Pumped Storage Project				
	Detailed Project Report: Preparation & Approval	65%	60%	Agreement have been made with M/s ICCS for the preparation of DPR of Ichari PSP as well as Lakhwar-Vyasi & Vyasi-Katapathar PSP (Integrated Scheme).	Power generation of 2596.5 MU. Availability of peaking power. Grid stability. Support to other renewables such as solar, wind etc.
	Geotechnical Works (Drilling & Drifting).	85%	80%	Estimates for Geo-Technical investigations have been approved, Tendering work will be taken-up after necessary approval.	
	Battery Energy Storage System				
	DPR preparation & approval	100%	100%	166 MW capacity addition	Power generation of 302.95 MU
	Tendering	100%	-		
	Construction	25%	-	Subject to allocation of VGF and all necessary clearances.	

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	Projects: - Under construction /Planning	Physical Progress	Financial Progress	Completion/Commissioning/Remarks	
	Green Hydrogen				
	DPR preparation & approval	100%	100%	Completion upto 30.06.2025	Availability of 5.4 Ton of green hy drogen from 100 KWel.
	Tendering	100%	80%	upto 31.03.2026, subject to requisite clearances /approval.	
	Construction	20%	15%	upto 31.03.2026, subject to requisite clearances/ approval.	
	Hydro Kinetic Turbine	30%	Under MNRE Grant	<p>Funding of the project is under MNRE grant to IIT Roorkee & no financial contribution by UJVNL.</p> <p>MoU was signed with IIT Roorkee on 04.07.2024 for research and development of hydro kinetic turbines, the study is being taken up by IIT Roorkee under MNRE grant and UJVNL has to provide required facilitation/support to IIT Roorkee for model testing.</p>	<p>Exposure to R&D activities.</p> <p>Development of turbines for small streams.</p>
	Construction of Solar PV Plants				
	Construction of 17 MW Solar PV Plant.	60%	-	Two Projects have been commissioned. One Project is under construction delay due to tree felling problem from Forest department.	Power generation of 63.8 MU
	(ii) Construction of 29.25MW Solar PV Plant.	60%	-	Out of 6 Projects 4 Projects will be commissioned in FY 2025-26 and two Projects will be commissioned in FY 2026-27.	

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6.	(a) Recruitment	130	Manning for Operation/Construction/ Development project of UJVNL for optimum performance.
	(b) Training	2500	1- Enhancement of technical skill. 2-Behavior competencies. 3-Knowledge of digital tool e-office, ERP. 4-Enhancing employee performance. 5-Knowledge of Govt. rules & regulations.
	(c) Meeting with Trade unions and associations	10	Ensuring conduction of meetings as per unions/associations request to avoid industrial earnest.
7.	Finance		
	(a) Completion of Annual Accounts.	Timely	Statutory Complianace:- As per Companies Act, duly audited Financial Statements for the F.Y. 2024-25 are to be filed with RoC after approved of AGM by 30-09-2025
	(b) Monitoring of financial position of Nigam to improve Profit Before Tax (PBT). For this purpose, debt-equity ratio and operating margin and other important financial ratio should be presented on a graph while taking the time period since the formation of UJVNL	Status to be presented in Board Meeting	Generating and maintaining profitability of the company for sustainable development.
	(c) Co-ordination with GoU for release of equity.	Timely	Ensuring fund availability for projects including equity from GoU.
	(d) Recovery of energy bill payments and pending dues from UPCL/HPSEB.	Timely	Ensuring liquidity to meet the liabilities.