
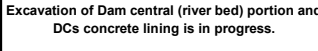




THDCIL-DASHBOARD

| Vishnugad Pipalkoti HEP (4 x 111 MW) | | | | | | | | | | | | | | Status up to 31-Jul-24 | | | Reporting Date: 10-Aug-24 | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--------|--|-----------------------|------------------------|--------|-----------|--------|-------------------|--------|-----------|--------|--|-------------------|----------------------------|---|----------------|---|---------|--------|-------------------------------------|---------|--------|--------|---------|--------|--------|---------|--------|--------|---------|--------|--------|---------|--------|--------|------------------------|--|---------|--------------|--|---------|
| ACHIEVEMENTS: River diversion completed. Construction of concrete Cofferdam (EL. 1246m) completed. TBM commissioned. Financial crisis of M/s HCC resolved. | | | | | | | | | | | | | | | | | Approved Cost: RCE of Rs 3860.35 Cr at Feb'19 PL including IDC & FC of Rs 351.65 Cr approved on 31.07.21. | | | Issues, Risks & Measures | | | | | | | | | | | | | | | | | | | | | |
| Project Start Date : | | 17-Jan-14 | | Anticipated End Date : | | 30-Jun-26 | | Days Remaining: | | 699 | |  <p align="center">TRT Heading in D/s and outfall in progress</p> | | | A) ISSUES: <ul style="list-style-type: none"> • Additional dumping space at Dam, TBM and Power House sites. • Installation and commissioning of Additional Crusher Plant at Dam site. • Expeditious shifting of excavated material from Dam pit by deploying additional dumpers. • Deployment of additional dumpers in Power House area is required. • Installation of chilling and ice plant at Dam site. | | | | | | | | | | | | | | | | | | | | | | | | | | |
| S. No. | | Critical Milestones/Activities as informed to MoP | | | | | | As per MCN Jun'26 | | Forecast | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | | Overt Concrete lining in HRT by DBM | | | | | | 31.03.24 | | 10.05.25 | |  <p align="center">Excavation of Dam central (river bed) portion and DCs concrete lining is in progress.</p> | | | B) RISKS: <ul style="list-style-type: none"> • Less production of aggregate from existing Crusher Plants. • Further enhancement in Segment Casting to match with the requirement. • Delay in arrangement of consumables, mandatory spares and other construction materials for TBM smooth operation. | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | | Concrete Lining of Desilting Chamber-3 | | | | | | 19.06.24 | | 31.01.25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | | In Machine Hall, Benching from EL 1036m to EL 1017m | | | | | | 31.03.24 | | Completed | |  <p align="center">EoT crane in service bay commissioned successfully on 03-08-2024. In Unit-1 area, after completion of raft concreting, further work of concreting of crane beam columns and floor beams is in progress.</p> | | | C) MEASURES: <ul style="list-style-type: none"> • Augmentation of required resources at all fronts including complete automation for segment casting in TBM is required immediately. • M/s HCC to ensure timely repair and maintenance of equipment to optimise the working hours to expedite the work progress. • Project to ensure strictly shifting of resources from one site to another and ask M/s HCC to deploy efficient and adequate resources at each front as per requirement to enhance the progress of each front. • M/s HCC be asked to ensure adequate stock of aggregates in view of upcoming huge quantity of concreting in all major structures. This is to be ensured by project strictly. • Project to ensure achievement of monthly Capex Target by enhancing the work progress of each front strictly. • Inventory of sufficient construction material/ spares at site by M/s HCC considering location of project. | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | | TRT Excavation Heading from Face-III (1040 m) | | | | | | 08.08.24 | | 31.05.25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 | | HRT Construction by TBM | | | | | | 29.09.25 | | 29.09.25 | | <table border="1"> <thead> <tr> <th>Year</th> <th>BE</th> <th>ACTUAL</th> </tr> </thead> <tbody> <tr> <td>2019-20</td> <td>183.77</td> <td>322.31</td> </tr> <tr> <td>2020-21</td> <td>347.00</td> <td>262.18</td> </tr> <tr> <td>2021-22</td> <td>413.30</td> <td>248.17</td> </tr> <tr> <td>2022-23</td> <td>455.49</td> <td>520.62</td> </tr> <tr> <td>2023-24</td> <td>659.94</td> <td>653.41</td> </tr> <tr> <td>2024-25</td> <td>429.50</td> <td>236.89</td> </tr> <tr> <td colspan="2">Up to Date Expenditure</td> <td>3892.56</td> </tr> <tr> <td colspan="2">As per RCE-I</td> <td>100.83%</td> </tr> </tbody> </table> | | | Year | BE | ACTUAL | 2019-20 | 183.77 | 322.31 | 2020-21 | 347.00 | 262.18 | 2021-22 | 413.30 | 248.17 | 2022-23 | 455.49 | 520.62 | 2023-24 | 659.94 | 653.41 | 2024-25 | 429.50 | 236.89 | Up to Date Expenditure | | 3892.56 | As per RCE-I | | 100.83% |
| Year | BE | ACTUAL | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2019-20 | 183.77 | 322.31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2020-21 | 347.00 | 262.18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2021-22 | 413.30 | 248.17 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2022-23 | 455.49 | 520.62 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2023-24 | 659.94 | 653.41 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2024-25 | 429.50 | 236.89 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Up to Date Expenditure | | 3892.56 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| As per RCE-I | | 100.83% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6 | | Completion of excavation of all 3 Desilting Chambers (390x16x15.5m each) | | | | | | 30.04.24 | | Completed | |  <p align="center">HRT construction through TBM completed- 2129 m</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7 | | Completion of excavation of TRT (3044 m) | | | | | | 05.01.25 | | 05.01.25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | | Commissioning of Unit-1 | | | | | | 31.03.26 | | 31.03.26 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CAPEX 2023-24 BE Rs 1279.43 crores vs. Actual Expenditure (in Rs crore) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Apr-24 | May-24 | Jun-24 | Jul-24 | Aug-24 | Sep-24 | Oct-24 | Nov-24 | Dec-24 | Jan-25 | Feb-25 | Mar-25 | Cumm. Upto Jul'24 | Excess (+) / Shortfall (-) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Planned (BE) | 76.98 | 98.88 | 144.21 | 109.43 | | | | | | | | | 429.50 | | Up to Date Expenditure | | 3892.56 | | | | | | | | | | | | | | | | | | | | | | | | |
| Actual | 47.63 | 26.81 | 96.64 | 65.81 | | | | | | | | | 236.89 | -192.61 | As per RCE-I | | 100.83% | | | | | | | | | | | | | | | | | | | | | | | | |
| Particulars | Unit | As per BOQ | Executed up to Mar-24 | Apr-24 | May-24 | Jun-24 | Jul-24 | Aug-24 | Sep-24 | Oct-24 | Nov-24 | Dec-24 | Jan-25 | Feb-25 | Mar-25 | Cumm. Executed | % | | | | | | | | | | | | | | | | | | | | | | | | |
| Excavation | Cum | 3463785 | 2514085 | 29902 | 57069 | 59967 | 54660 | | | | | | | | | 2715683 | 78.40% | | | | | | | | | | | | | | | | | | | | | | | | |
| Concrete | Cum | 520450 | 232969 | 3027 | 7173 | 8193 | 7375 | | | | | | | | | 258737 | 49.71% | | | | | | | | | | | | | | | | | | | | | | | | |