

[C.S.P.D.C.L]

Capital Investment Plan for the period FY 2025-26

Submitted to:

Chhattisgarh State Electricity Regulatory Commission

November 2024

Chhattisgarh State Power Distribution Company Limited, Raipur
(A Government of Chhattisgarh Undertaking)

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CHHATTISGARH STATE POWER DISTRIBUTION COMPANY LIMITED

(A Government of Chhattisgarh Undertaking) (A Successor Company of CSEB)

CIN U40108CT2003SGC015822

OFFICE OF EXECUTIVE DIRECTOR (RA&PM), CSPDCL, Raipur

Email ID: cecomcseb@rediffmail.com, Phone (0771) 2574441, website: www.cspdcl.co.in

No.02-02/RAC/SE/1/- 2022

Raipur, Date: 22/11/2024

To,

The Secretary,
Chhattisgarh State Electricity Regulatory Commission,
Irrigation Colony, Shanti Nagar,
Raipur, Chhattisgarh - 492 001

Sub: Submission of Petition for approval of Capital Investment Plan for the period FY 2025-26

Dear Sir,

In exercise of its powers conferred under section 61 of the Electricity Act, 2003, the Hon'ble Commission has notified the CSERC (Terms and Conditions for determination of tariff according to Multi-Year Tariff principles and Methodology and Procedure for determination of Expected revenue from Tariff and Charges) Regulations, 2021 (hereinafter referred as "CSERC MYT Regulations, 2021") vide dated 18.11.2021.

Accordingly and with the provisions mentioned in the above Regulations, CSPDCL is herewith submitting Petition for approval of Capital Investment Plan for the FY 26 for consideration of the Hon'ble Commission. We enclose herewith the following documents for your perusal and approval of the Hon'ble Commission:

1. Formal Petition, Formats and Affidavit verifying the Petition along with authorization.
2. Petition for approval of Capital Investment Plan for the FY 2025-26 in three copies.
3. Petition Fee of Rs.20,000 /- (Rupees Twenty Thousand) only through RTGS/NEFT with transaction no UBINH24333136698 dtd 28.11.2024

We request the Hon'ble Commission to kindly admit the aforesaid Petition and proceed further in the matter at the earliest. We would also request the Hon'ble Commission to kindly provide us an opportunity of personal hearing to further clarify/explain/add/amend our submissions in respect of this Petition.

Thanking You
Encl.: As above

Yours Faithfully,

Executive Director (RA&PM)
CSPDCL: Raipur

**BEFORE THE CHHATTISGARH STATE ELECTRICITY REGULATORY
COMMISSION, RAIPUR**

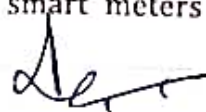
IN THE MATTER OF : Filing of the Petition for the approval of Capital Investment Plan for the Control Period FY 2025-26 under Section 62 and 64 of the Electricity Act, 2003

AND

PETITION BY : Chhattisgarh State Power Distribution Company Limited (hereinafter referred as "CSPDCL" or "Petitioner" or Applicant)

The Applicant respectfully submits as under: -

1. The Petitioner is a distribution licensee in the areas as notified by the Government of Chhattisgarh (GoCG) under the CSEB Transfer Scheme Rules, 2010.
2. The Petitioner submits that the Hon'ble Commission has notified the CSERC (Terms and Conditions for determination of tariff according to Multi-Year Tariff principles and Methodology and Procedure for determination of Expected revenue from Tariff and Charges) Regulations, 2021 (hereinafter referred as "CSERC MYT Regulations, 2021") vide gazette notification dated 18.11.2021.; in exercise of powers conferred on it by Section 61 read with Section 181(2) of the Electricity Act 2003 (No. 36 of 2003) and to enable determination of Capital Investment as per provisions 7 of the said Regulations.
3. The Capital Investment Plan for MYT Control Period i.e. FY 2022-23 to FY 2024-25 was approved by Commission in Petition No. 04 of 2022 through Order dtd. 27.04.2022. Additional CIP For FY 2022-23, CSPDCL Had filed a petition No. 04/2023, which was approved by honorable commission wide order 16/03/2024. Further a petition for additional CIP for Rs 1141.96 Cr has been filed vide petition No. 91/2024, which is under consideration with honorable commission.
4. The Petitioner accordingly submits that in line with the provisions of the MYT Regulations, 2021 hereby is filing the Petition for Approval of Capital Investment Plan for the FY 2025-26.
5. As per MYT Regulations, 2021 Regulation 7.2 (b) (iv), a distribution licensee needs to submit a sales forecast, load forecast, power procurement plan, proposed measure to ensure 24X7 quality supply, installation of meters at all connections, to bring transparency in billing, and loss reduction plan and improvement of consumer services. The Petitioner would like to submit that proposal about sales forecast, load forecast, power procurement plan to supply 24X7 electricity to consumers shall be contained in the ARR Petition for the FY 2025-26. Installation of smart meters in consumer



premises and affairs connected to transparency in billing would require additional investment and, in this regard, it is to submit that such investments are covered under revamped distribution scheme (RDSS). Execution of RDSS would require approval of State Government. However, the Petitioner has included financial investments of RDSS scheme under the present Petition for the consideration of Hon'ble Commission. The scheme aims to install metering in distribution transformer/feeder, consumer metering, loss reduction and modernisation of network and consumer services.

6. PRAYER TO HON'BLE COMMISSION

The Petitioner most respectfully prays to Hon'ble Commission:

- i) To invoke the power conferred to it under relevant sections of Electricity Act, 2003 read with clause 7 of MYT Regulations, 2021 and to admit the present Petition seeking approval of capital investment plan for the FY 26.
- ii) To pass any other order as the Hon'ble Commission may deem fit and proper under the facts and circumstances of the present case and to meet the interest of justice.
- iii) To condone any error/omission in the petition and to rectify the same.
- iv) The present filing is being done on the basis of best available information and in case of any change, the Petitioner may be permitted to make further submissions, additions and alteration to the Petition as may be necessary during the Regulatory process.

In light of the above, Petitioner most humbly submits the present CIP petition for kind consideration.

Dated:

Petitioner


Executive Director (RA&PM)
CSPDCL: Raipur

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NOTES AND ABBREVIATIONS

In this Petition:

- ✓ Ensuing Year is defined as Financial Year 2025-26
- ✓ Current Year is defined as Financial Year 2024-25
- ✓ Previous Year is separately defined as Financial Year 2023-24
- ✓ All currency figures used in this Petition, unless specifically stated otherwise, are in Rs. crore.

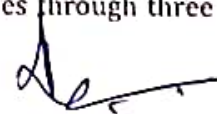
Abbreviation	Full Description
APDRP	Accelerated Power Development and Reforms Program
ARR	Aggregate Revenue Requirement
AT&C	Aggregate Technical & Commercial
CERC	Central Electricity Regulatory Commission
BIS	Bureau of Indian Standards
BPL	Below Poverty Line
BRGF	Backward Region Fund
CGS	Central Generating Stations
CM	Cash Management
CPP	Captive Power Plant
CPSU	Central Public Sector Unit
CSEB	Chhattisgarh State Electricity Board
CSERC	Chhattisgarh State Electricity Regulatory Commission
CSPDCL	Chhattisgarh State Power Distribution Company Limited
CSPGCL	Chhattisgarh State Power Generation Company Limited
CSPHCL	Chhattisgarh State Power Holding Company Limited
CSPTCL	Chhattisgarh State Power Transmission Company Limited
CSPTdCL	Chhattisgarh State Power Trading Company Limited
DMS	Document Management System
DE	De-electrified
DR	Data Repository
EA-2003	The Electricity Act 2003
EITC	Energy Info Tech Centre
ERP	Enterprises Resource Planning
FICO	SAP Finance and Control

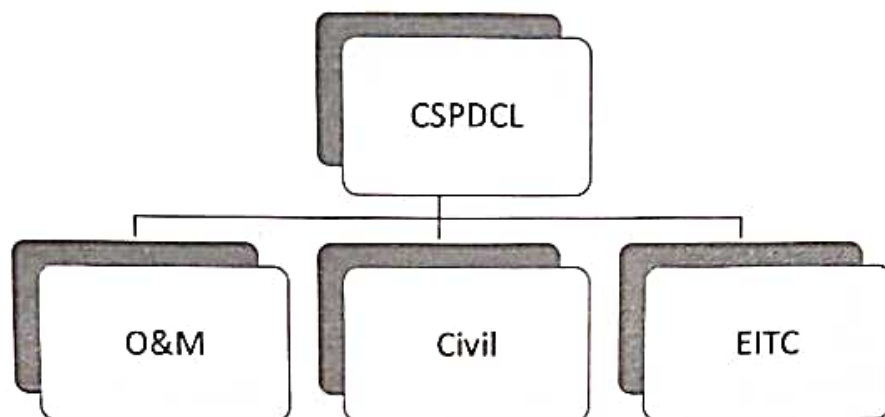
Abbreviation	Full Description
FM	Fund Management
FY	Financial Year
GIS	Geographic Information System
GoCG	Government of Chhattisgarh
GoI	Government of India
Govt.	Government
HR	Human Resource
HT	High Tension
HV	High Voltage
HVDS	High Voltage Distribution System
IAP	Integrated Action Plan
IEEE	Institute of Electricals and Electronics Engineers



1. Background

- 1.1 Chhattisgarh State Electricity Board (CSEB) was a part of the erstwhile Madhya Pradesh State Electricity Board (MPSEB) till 2000. It became a separate entity with the formation of the State of Chhattisgarh. The board functioned as unified entity till December 2008 when the State Government notified a transfer scheme for unbundling it. The transfer scheme resulted in the formation of five successor entities for undertaking the functions of the erstwhile board. Chhattisgarh State Power Distribution Company Limited (CSPDCL) is one of the five successor entities, formed for undertaking the 'Distribution function' of CSEB. CSPDCL started its operations on 1st January 2009.
- 1.2 To increase private sector participation and provide more certainty to the utilities regarding tariff, most State Electricity Regulatory Commission including Chhattisgarh State Electricity Regulatory Commission (CSERC) have moved from an annual tariff framework to a multi-year tariff regime, with an aim to bring about clarity on regulatory principles, reduce regulatory risks and incentivize efficient operations from utilities. The multi-year tariff framework provides greater regulatory certainty by providing utilities a longer period to plan, forecast and implement their efficiency improvement plan.
- 1.3 Chhattisgarh State Electricity Regulatory Commission by exercising its powers conferred under Section 61 read with Section 181(2) of the Electricity Act, 2003 and all other powers enabling it in this behalf, notified the CSERC (Terms and Conditions for determination of tariff according to Multi-Year Tariff principles and Methodology and Procedure for determination of Expected revenue from Tariff and Charges) Regulations, 2021 (hereinafter referred as "CSERC MYT Regulations, 2021") vide gazette notification dated 18.11.2021.
- 1.4 In the regulation 7, the Commission envisages the filing of capital investment plan for the entire Control Period, with details for each year of the Control Period. The present capital Investment plan is being submitted in compliance with the provisions of CSERC (Terms and Conditions for determination of tariff according to Multi-Year Tariff principles and Methodology and Procedure for determination of Expected revenue from Tariff and Charges) Regulations, 2021 (hereinafter referred as "CSERC MYT Regulations, 2021").
- 1.5 In pursuance to CSERC directions, the Petitioner also require to submit scheme wise status of actual vs approved about capital investment plan for last control period.
- 1.6 CSPDCL normally carries out the capital expenditure activities through three major divisions as shown below:





- 1.7 Different tables below indicate the comparison between the Hon'ble Commission approved target and the actual performance of CSPDCL in respect of MYT Control period FY 22-FY 25. The Petitioner would like to submit that the achievement for the FY 25 is latest up to 30.09.2024. Scheme-wise actual versus target performance has been discussed in the subsequent section of the report.

Table 1 Achievement against Approved CIP for MYT Control Period FY 2022-23 to FY 2024-25

S. No.	Scheme	FY 23		FY 24		FY 25		Grand Total	
		Approved	Achievement	Approved	Achievement	Approved	Achievement (Upto Sep)	Approved	Achievement
1	Agriculture pumps Energization and RE works other than RGGVY								
2	Mukhya Mantri Shahri Vidyutikaran Yojana								
3	Mukhya Mantri Majra Tola Vidyutikaran								
4	Revamped Schemes								
5	Smart meter testing bench								
6	R-APDRP Part B								
CSPDCL Partly/fully funded scheme									
7	ND Scheme (Obligatory)	485.00* (Refer Note)	401.90	120.00	608.39	120.00	244.09	725.00	1,254.68
8	Sub Transmission and System Improvement Scheme	230.20	174.24	230.20	378.05	230.20	86.49	690.60	1,242.89
9	EITC SAP & IT Project	91.87		53.36		40.61		185.84**	58.06
10	Civil Works	23.02	1.47	45.94	1.85	37.30	0.73	106.26	4.05
11	ND Scheme (Contributory)	150.00	52.67	150.00	40.12	150.00	12.77	450.00	105.56

In light of Hon'ble Commission observation its Order dated 26.03.2016 that
".....We renounce from scrutiny of the schemes and leave it to the utility to take up these schemes with the State Govt. We bring in to notice of CSPDCL that, any asset created under these schemes shall not qualify for consideration in GFA (to the extent it relates to regulatory accounts) and no consequential impact on the financial cost component shall lie in the tariff". Petitioner is not submitting actual achievement vis a vis approved estimation with regard to Government funded schemes.

1. Approved for ND Scheme (Obligator) consist of Rs 120.00 Cr approved with original order & Rs 365.00 Cr Additional CIP Approved with order dated 16.03.2023 vide petition No. 04/2023
2. For EITC SAP & IT Project for FY 22-23 Rs 38.55 cr + Rs 53.32 Cr (Capital exp for Spill over work for CIPC FY 22-23) = Rs 91.87 Cr. For EITC SAP & IT Project FY 23-24 Rs 38.75 Cr + Rs 14.61 Cr (Capital exp for Spill over work for CIPC FY 23-24) = Rs 53.36 Cr. For EITC SAP & IT Project FY 24-25 Rs 32.15 Cr + Rs 8.46 Cr (Capital exp for Spill over work for CIPC FY 24-25) = Rs 40.61 Cr.



Table 2: Achievement against approved CIP for FY 2024-25

S No.	Scheme	Approved (Rs. in Cr.)	Achievement (upto 30.09.2024) (Rs. in Cr.)
1	Agriculture pumps Energization and RE works other than RGGVY	200.00	4.48
2	Mukhya Mantri Shahri Vidyutikaran Yojana	50.00	26.12
3	Mukhya Mantri Majra Tola Vidhytikaran	50.00	8.82
4	Revamped Schemes	1846.66	503.43
5	ND Scheme (Obligatory)	120.00	244.09
6	Sub Transmission and System Improvement Scheme	230.20	86.49
7	EITC SAP & IT Project*	185.85	57.33
8	Civil Works	37.30	0.73
9	ND Scheme (Contributory)	150.00	12.77

1.8 This Capital Investment Plan has been prepared for FY 2025-26. CSPDCL is planning major investments to improve its service and reach. The key thrust areas identified for the current investment plan includes:

- Augmenting and strengthening the sub-transmission and distribution systems to achieve the load growth.
- Schemes focused on reducing the distribution loss;
- Increasing the quality and reliability of supply and services to consumers.



2. CAPITAL INVESTMENT PLAN

- 2.1 In the Capital Investment Plan prepared for the FY 2025-26, CSPDCL has chalked out a detailed investment schedule. Different schemes have been identified to carry out the overall investment in the distribution segment of the power sector during the period. Most of these schemes are long term in nature and would be funded by the government, financial institutions and by CSPDCL's own equity. A summary of the key schemes containing year wise investment and funding pattern is provided below:

Table 3 Capital Investment Plan for the period FY 2025-26 (Rs. Crore)

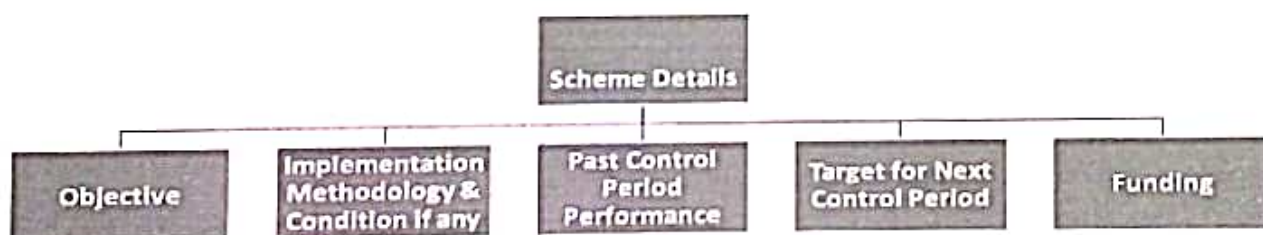
S.N.	Name of the Scheme	2025-26	% of Total
A	Government Funded Schemes	2022.05	50.83%
1	Agriculture pumps Energization and RE works other than RGGVY	200.00	5.03%
2	Mukhya Mantri Shahari Vidyutikaran Yojana	250.00	6.28%
3	Mukhya Mantri Majra Tola Vidyutikaran	100.00	2.51%
4	Revamped Schemes	1462.18	36.76%
5	Smart meter testing bench	9.87	0.25%
B	Partly or Fully CSPDCL Funded Schemes	1755.90	44.14%
1	ND Scheme (Obligatory)	900.00	22.62%
2	Sub transmission and system improvement	515.53	12.96%
3	EITC SAP & IT Project	153.10	3.85%
4	Civil Works	187.27	4.71%
C	Fully Funded by Consumer Contribution	200.00	5.03%
1	ND Scheme (Contributory)	200.00	5.03%
D	TOTAL	3977.95	100.00%

- 2.2 It is evident from the table above that the emphasis for forthcoming capital investment plan is focussed on improving and strengthening the existing distribution network with automation, smart metering and upgradation in consumer services including billing in urban as well as rural areas. Also, it can be observed that significant outlay is planned towards a strong and upgraded IT system. This is aimed towards improving the data collection mechanism and also improving the online operational management.
- 2.3 CSPDCL is working towards organization level integration of internal and external information systems cutting across various divisions. Further funds have been allocated to spruce up the consumer complaint redressal system. Financing mix for the planned capital expenditure in terms of Govt. grant, consumer contribution, debt and equity of CSPDCL is shown in Table below:

Table 4: Proposed structure of Capital Investment for partly or fully CSPDCL funded schemes for FY 2025-26 (Rs. Crore)

Particulars	FY 2025-26	% of Total
Debt/other	1123.38	28.24%
Consumer Contribution	200.00	5.03%
Equity	1071.78	26.94%
Grant Central	877.31	22.05%
Grant State	705.49	17.73%
Total	3977.95	100.00%

- 2.4 In backdrop of above scheme wise details are placed for kind consideration of Hon'ble Commission in subsequent chapters as given below.



(A) GOVERNMENT FUNDED SCHEMES FOR THE FY 2025-26

1 Agriculture Pump Energization:

Scheme Objective:

- 1.1 The Chhattisgarh State government has identified this scheme for energization of agricultural pumps. The scheme would be completely funded by the State Government. To increase the irrigation facility to farmers of the state, State Govt. is providing financial assistance for the cost of extension of line & installation of transformer for energization of Agriculture Pump to CSPDCL. To provide quality supply to farmers, it has been decided to provide pump connection with HVDS.

Performance in the Control Period FY 2022-23 to FY 2024-25

- 1.2 In the control period FY 2022-23 to FY 2024-25, the approved CIP estimation under this scheme was Rs. 600 Cr against which actual expenditure of Rs. 422.87 Cr. is achieved which is within limits. CSPDCL want to stress on the fact the actual work

under this scheme is done after receipt of grant. The details of performance in terms of finance and physical in respect of FY 2022-23-FY 2024-25 upto (Sep 2024) is given in below tables:

Table 5 Govt Budget - Pump Electrification (Rs. Cr.)

Particular	FY 2022-23		FY 2023-24		FY 2024-25 (Till Sep 24)	
	Approved	Released	Approved	Released	Approved	Released
Agricultural pump Electrification	150.00	150.00	634.61	634.61	200.00	166.00

Table 6: Progress of Agricultural Pump Connections

Particulars	FY 2022-23		FY 2023-24		FY 2024-25		Proposed plan for the period FY 2025-26
	Target	Achievement	Target	Achievement (Till Sep 24)	Target	Achievement (Till Sep 24)	
Agriculture Pump Electrification	20,550	20,550	56,000	48,009	20,000	250	20,000

Table 7: Year wise Physical and Financial Performance- Agriculture Pump Electrification (Rs in Cr)

S. N.	Particulars	FY 2022-23				FY 2023-24				FY 2024-25				TOTAL FOR FY 2022-23 TO FY 2024-25			
		Approved		Achievement		Approved		Achievement		Approved		Achievement upto Sep 24		Approved		Achievement upto Sep 24	
		PHY (NO)	FIN (Rs in Cr)	PHY (NO)	FIN (Rs in Cr)	PHY (NO)	FIN (Rs in Cr)	PHY (NO)	FIN (Rs in Cr)	PHY (NO)	FIN (Rs in Cr)	PHY (NO)	FIN (Rs in Cr)	PHY (NO)	FIN (Rs in Cr)	PHY (NO)	FIN (Rs in Cr)
1	11 Kv Line (Km)	500	75	807.00	25.66	500	75	1098	34.92	500	75	10	0.32	1500	225	1915	60.90
2	Distribution X-mer New (Nos)	600	17	3086	58.83	600	17	4231	78.23	600	17	40	1.10	1800	51	7357	138.16
3	LT Line K.M.	1500	108	2772.98	117.85	1500	108	3430	102.90	1500	108	72	3.06	4500	324	6274.98	223.81
	TOTAL		200		202.34		200		216.04		200		4.48		600		422.87

Target for the period of FY 2025-26:

- 1.3 CSPDCL would like to submit that based on the budget provision made by the State Government, it has estimated an investment of approximately Rs. 200.00 Crore for FY 2025-26. The estimation is towards extension of 11 kV network and installation of distribution transformers along with laying new LT lines for pump energization and

rural electrification. The Petitioner would like to submit that the State govt. allows an average expenditure of Rs. 100000 per pump and the same is considered to project the YoY financial target under this scheme. The targets are provided in table below:

Table 8 Capital expenditure towards Agriculture Pump Electrification during FY 2025-26

S.N.	Particulars	FY 2025-26	
		PHY (NO)	FIN (Rs in Cr)
1	11 KV Line (KM)	800	40.00
2	Distribution Transformer (No.)	4,000	65.00
3	L.T. Line (KM)	1,500	95.00
	GRAND TOTAL		200.00

Funding requirement

- 1.4 A total of Rs. 200.00 Crores is envisaged to be spent over the aforementioned period. The funding requirement is provided in the table below:

Table 9- Funding arrangement for Agriculture Pump Energization FY 2025-26 (Rs. Crore)

S.N.	Particulars	Financing Mix	FY 2025-26
1	Total Capital Expenditure	100%	200.00
A	Government Grant	100%	200.00
B	To be funded by CSPDCL	0%	0.00

2 Mukhya Mantri Shahari Vidyutikaran Yojna:

Scheme Objective

- 2.1 The Chhattisgarh government has started a scheme named Mukhya Mantri Shahari Vidyutikaran Yojana (MSVY) to keep up with the increasing power requirement from the urban centers in the state. The scheme aims to achieve the following objectives:

- Expansion of electrical lines in the non-electrified areas of the cities included in the municipal corporation area.
- Arranging for the safe placement of electrical lines and transformers along the roads within the municipal corporation area.
- Installation of new transformers and shifting of existing transformers to load centers within the municipal corporation limits to resolve low voltage issues.
- To reduce distribution line losses in the municipal corporation area, replace existing open wires with insulated cables.

- Replace the wires of electrical lines in the municipal corporation area with appropriately rated wires if they are overloaded.
- Convert overhead electrical lines to underground lines in densely populated areas.
- Provide free electricity connections to all BPL families in the municipal corporation area and carry out necessary line extension work for electricity connections.
- In all urban areas of the state where a survey was conducted in 2007, provide free electricity connections to BPL families listed in the BPL list and carry out necessary line extension work.
- In all urban areas of the state where no survey has been conducted, provide free electricity connections to BPL families listed in the 2022 BPL list and carry out necessary line extension work.

2.2 The funds for this scheme are provided through budgetary support from Energy Department - Government of Chhattisgarh.

Performance in the Control Period - FY 2022-23 to FY 2024-25:

2.3 The expenditure under this scheme in control period FY 2022-23 to FY 2024-25 (upto Sep 24) has been Rs. 110.75 Crore against the approved CIP of Rs. 150 Crore. CSPDCL submits that though the funds have been available in ample amount from the government the physical work under this scheme is taken only after the approval of committee headed by district collector. For FY 2024-25 as on 30.09.2024, the actual expenditure under this scheme has been Rs. 26.12. Crore against the approved CIP of Rs. 50 Cr. The details of performance in terms of finance and physical in respect of FY 2022-23 to FY 2024-25 (upto 30.09.2024) and year wise budget approved and released from govt is given in below tables:

Table 10 Year wise Physical and Financial Performance under MMSVY (Rs. Crore)

S N	Particulars	FY 2022-23				FY 2023-24				FY 2024-25				TOTAL (FY 2022-23 TO FY 2024-25)			
		Approved		Achievement		Approved		Achievement		Approved		Achievement upto Sep 24		Approved		Achievement upto Sep 24	
		PHY (NO)	FIN (Rs in Cr)	PHY (NO)	FIN (Rs in Cr)	PHY (NO)	FIN (Rs in Cr)	PHY (NO)	FIN (Rs in Cr)	PHY (NO)	FIN (Rs in Cr)	PHY (NO)	FIN (Rs in Cr)	PHY (NO)	FIN (Rs in Cr)	PHY (NO)	FIN (Rs in Cr)
A	Mukhya Mantri Shahari Vidyutikaran Yojna																
1	BPL Connections	100 0	0.4	36	0.01	100 0	0.4	52	0.01	100 0	0.4	14	0.00 336	300 0	1.2	102	0.02
2	Extensions of New Line/ Sub Stations																
a	11 KV Line (Km)	50	6.5	24.6 9	2.59	50	6.5	48.9 7	5.14	50	6.5	25.5	3.19	150	19.5	99.1 6	10.9 2
b	LT Line on AB Cable + bare conductor (KM)	50	31.4	98.8 6	10.3 8	50	31.4	190. 52	27.6 3	50	31.4	55.5	8.60	150	94.2	344. 88	46.6 1

S N	Particulars	FY 2022-23				FY 2023-24				FY 2024-25				TOTAL (FY 2022-23 TO FY 2024-25)			
		Approved		Achievement		Approved		Achievement		Approved		Achievement upto Sep 24		Approved		Achievement upto Sep 24	
c	Distribution Transformer (Nos)	100	4	88	5.46	100	4	223	14.49	100	4	65	5.72	300	12	376	25.67
3	Shifting of Lines/ Sub stations																0.00
a	33 KV lines (km)	50	4	4.8	0.36	50	4	22.51	1.94	50	4	15.5	1.64	150	12	42.81	3.94
b	11 Lines (Km)	50	0.2	0	0	50	0.2	49.56	0.40	50	0.2	26.5	0.24	150	0.6	76.06	0.63
c	LT Lines (Km)	50	0.25	0	0	50	0.25	64.73	0.52	50	0.25	15.8	0.14	150	0.75	80.53	0.66
d	Distribution Transformer (Nos)	50	1.5	0	0	50	1.5	66	0.53	50	1.5	35	0.28	150	4.5	101	0.81
4	Conversion of overhead lines to AB Cable (KM)	20	1.25	38.4	3.65	20	1.25	74.76	9.35	20	1.25	45.8	6.18	60	3.75	158.96	19.18
5	Augmentation of Conductor (KM)	25	0.5	30.32	1.67	25	0.5	9.43	0.52	25	0.5	2.15	0.12	75	1.5	41.9	2.30
	TOTAL		50		24.12		50		60.52		50		26.12		150		110.75

Table 11: Govt Budget - MMSVY (Rs in Cr)

Particulars	FY 2022-23		FY 2023-24		FY 2024-25 Till Sep 24	
	Approved	Released	Approved	Released	Approved	Released
Mukhyamantri Shahari Vidhyutikaran Yojna	35.80	35.80	35.00	35.00	35.00	0

Target for the period of FY 2025-26

2.4 The objective of the scheme is arranging electric lines in the selected municipal corporation of the state, to arrange electric conductor's / distribution transformers at safe places in illegal and densely populated urban areas, as a result of permanent construction of flyover bridges, railway track crossing/ road. To solve low voltages problem in municipal corporation, installation of new transformer and shifting of existing transformer near the load centre. To reduce the loss of distribution lines in the municipal arears, insulated cable wires in place of the existing open wires/ conductor. In case of overloading of power lines in municipal corporation areas, they should be replaced with wires of appropriate capacity. In densely populate areas, overhead power lines should be converted into underground lines.

2.5 Hence, it will be necessary that all future works within the Raipur Municipal Corporation limits be carried out through underground cabling, ensuring uniformity. This will avoid unnecessary expenditure on re-undergrounding already established overhead power lines in any future scheme. At present approximate 3.25 lakh consumers in Raipur municipal corporation areas, the power lines from low pressure to 33KV are mostly overhead. Hence, there is a need of converting overhead lines in

underground cabling in Raipur municipal corporation to provide reliable and uninterrupted power supply and for beautification of state capital Raipur City.

- 2.6 Underground Cabling work for Raipur city under municipal area covered in this scheme therefore CSPDCL has set a target of Rs 250.00 Cr to be spent on MMSVY during the FY 2025-26 as described in Table given below.

Table 12 -Capital structure for FY 2025-26 - MMSVY (Rs in Cr)

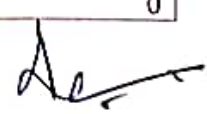
S.N.	Particulars Mukhya Mantri Shahari Vidyutikaran Yojna	FY 2025-26	
		PHY (NO)	FIN (Rs In Cr)
1	BPL Connections	500	0
2	Extension of New Line /Sub-station		
I	11 KV Line (KM)	25	3.00
II	Distribution Transformer (No.)	75	4.00
III	L.T. Line on AB cable (KM)+bare conductor	25	7.00
3	Shifting of Line/ Sub-station		
I	33KV Line (Km)	50	1.00
II	11KV Line (Km)	50	0.50
III	Distribution Transformer (No.)	50	0.50
IV	L.T. Line (KM)	50	0.50
4	Conversion of Overhead Line to AB cable (KM)	50	1.00
5	Augmentation of Conductor (KM)	25	0.50
6	Underground cabling		
I	33KV Line (Km)	60	82.00
II	11KV Line (Km)	80	75.00
III	L.T. Line (KM)	100	75.00
	GRAND TOTAL		250.00

Funding requirement:

- 2.7 The scheme is 100% financed by the state government. The financing details of planned investment are as follows:

Table 13 Financing arrangement for MMSVY (Rs. Crores)

S.N.	Particulars	Financing Mix	FY 2025-26
1	Total Capital Expenditure	100%	250.00
A	Government Grant	100%	250.00
B	To be funded by CSPDCL	0%	0



3 Mukhya Mantri Majra Tola Vidyutikaran Yojna:

- 3.1 All such un-electrified villages / Majra-Tolas covered in Sansad Aadarsh Gram Yojana (SAGY), Vidhayak Aadarsh Gram Yojana (VAGY), VVIP references and those which are not covered will be covered under new scheme "Mukhya Mantri Majra-Tola Vidyutikaran Yojana". The Chhattisgarh State Government will provide 100% grant for electrification of these Majra-Tolas. This scheme is as good as deposit scheme, the work under the scheme is carried out only after the budget is received by CSPDCL. Since this is a govt backed scheme backed with financial assistance in the form of govt grant therefore there is no detrimental impact on the financials of CSPDC.

Performance in the control period FY 2022-23 TO FY 2024-25:

- 3.2 The expenditure under this scheme in control period FY 2022-23 to FY 2024-25 has been Rs 91.89 Crore against the approved CIP of Rs 150 Cr upto 30.09.2024. The details of performance in terms of finance and physical in respect of FY 2022-23 to FY 2024-25 (upto 30.09.2024) and year wise budget approved and released from govt is given in below table:

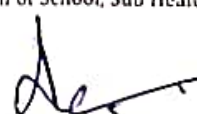
Table 14 Year wise physical and Financial Performance under MMTVY (Rs. Crore)

S. N	Particulars	FY 2022-23				FY 2023-24				FY 2024-25				TOTAL (FY 2022-23 TO FY 2024-25)			
		Approved		Achievement		Approved		Achievement		Approved		Achievement upto Sep 24		Approved		Achievement upto Sep 24	
		PHY (NO)	FIN (Rs in Cr)	PHY (NO)	FIN (Rs in Cr)	PHY (NO)	FIN (Rs in Cr)	PHY (NO)	FIN (Rs in Cr)	PHY (NO)	FIN (Rs in Cr)	PHY (NO)	FIN (Rs in Cr)	PHY (NO)	FIN (Rs in Cr)	PHY (NO)	FIN (Rs in Cr)
1	11 Kv Line (Km)	250	27	406	14.21	250	27	490	17.15	250	27	170	5.95	750	81	1066	37.31
2	Distribution X-mer (Nos)	200	8	267	3.204	200	8	334	4.01	200	8	6	0.07	600	24	607	7.28
3	LT Line K.M.	300	15	781	27.349	300	15	490	17.15	300	15	80	2.80	900	45	1351	47.30
	TOTAL		50		44.763		50		38.31		50		8.82		150		91.89

Table 15: Govt Budget - MMTVY (Rs in Cr)

Particulars	FY 2022-23		FY 2023-24		FY 2024-25	
	Approved	Released	Approved	Released	Approved	Released Till Sep 24
Mukhyamantri Majra Tola Vidhyutikaran Yojna	95	95	95	45	106	0

Note: In FY 2024-25 approved budget is 106 Cr in which Rs. 6 Cr is for electrification of School, Sub Health centre and Aanganbadi.



Target for the period FY 2025-26

- 3.3 CSPDCL has set a target of Rs. 30 Crore to be spent on MMTVY during the FY 2025-26 as described in table below:

Table 16 Capital Expenditure towards Mukhya Mantri Majra Tola Vidyutlikaran Yojna

S. N	Particulars	FY2025-26	
		PHY (No.)	FIN (Rs. Cr.)
1	11 KV Line (KM)	500.00	30.00
2	Distribution Transformer (No.)	400	10.00
3	L.T. Line (KM)	600.00	60.00
	GRAND TOTAL		100.00

Financing Requirement

- 3.4 The scheme is 100% financed by the State government. The financing details of planned investment are as follows:

Table 17: Funding arrangement for MMTVY FY 2025-26 (Rs. Crore)

S.N.	Particulars	Financing Mix	FY 2025-26
1	Total Capital Expenditure	100%	100.00
A	Government Grant	100%	100.00
B	To be Funded by CSPDCL	0%	0

4 Revamped Distribution Sector Scheme:

Scheme Objective:

- 4.1 Ministry of Power vide its Office Memorandum No. F. No. 20/9/2019-IPDS dated July 20, 2021 approved "**Revamped Distribution Sector Scheme: A Reforms-Based and Results-Linked Scheme**". The main objectives of the scheme are:

- Reduction of AT&C losses to pan-India levels of 12-15% by 2024-25.
- Reduction of ACS-ARR gap to zero by 2024-25.
- Developing Institutional Capabilities for Modern DISCOMs
- Improvement in the quality, reliability, and affordability of power supply to consumers through a financially sustainable and operationally efficient Distribution Sector.

- 4.2 The detail guidelines of the scheme provide that:

Part A - Metering & Distribution Infrastructure Works:

- Facilitating in installing prepaid smart meters for all consumers along with associated AMI, communicable meters for DTs & Feeders, ICT including Artificial Intelligence (AI), Machine Learning (ML), etc. based solutions for power Sector and a unified billing and collection system;

- Distribution infrastructure works as required for strengthening and modernizing the system as well as measures for loss reduction. The infrastructure strengthening works will include separation of Agriculture feeders to enable implementation of the KUSUM scheme, Aerial Bunch cables and HVDS for loss reduction, replacement of HT/LT lines as required, construction of new/ upgradation of substations, SCADA and DMS system etc. Each DISCOM/ State will draw up the scheme according to its requirement with the end objective of reducing losses and ensuring 24 x 7 supply.

Part B - Training & Capacity Building and other Enabling & Supporting Activities: Supporting and enabling components, such as Nodal Agency fee, enabling components of MoP (communication plan, publicity, consumer awareness, consumer survey and other associated measures such as third-party evaluation etc.), up-gradation of Smart Grid Knowledge Centre, training and capacity building, awards and recognitions etc.

4.3 The scheme requires approval of the action plan from the State Cabinet and submission it to the nodal agency.

Performance in the control period FY 2022-23 TO FY 2024-25:

4.4 The expenditure under this scheme in control period FY 2022-23 to FY 2024-25 has been Rs. 945.26 Crore against the approved CIP of Rs. 9256.2 Crore. The details of performance in respect of FY 2022-23 to FY 2024-25 (upto 30.09.2024) is given in below tables:

Table 18 Performance upto Sep 2024 towards Revamped Scheme as submitted by CSPDCL (Rs. in Crore)

FY	PARTICULARS	DT & FDR. METERING	CONSUMER METERING	APPROVED	LOSS REDUCTION	MODERNISATION	TOTAL EXPENDITURE UPTO SEP 24
				SMART METERING (DTR, FDR. & CONSUMER METERING) EXPENDITURE			
22-23	CENTRAL	15.06	388.25	0.00	893.36	690.80	45.38
	STATE	0.00	0.00	0.00	148.89	115.13	0.00
	CSPDCL	0.00	0.00	0.00	446.68	345.40	0.00
	(Debt)	0.00	0.00	0.00	0.00	0.00	0.00
	AGENCY	85.34	2200.09	0.00	0.00	0.00	23.29
	TOTAL	100.40	2588.34	0.00	1488.94	1151.34	68.67
23-24	CENTRAL	15.46	102.87	0.00	408.23	366.75	170.54
	STATE	0.00	0.00	0.00	68.04	61.12	81.71
	CSPDCL	0.00	0.00	0.00	204.11	183.37	0.00
	(Debt)	0.00	0.00	0.00			120.91
	AGENCY	87.62	582.94	0.00	0.00	0.00	0.00

FY	PARTICULARS	DT & FDR. METERING	CONSUMER METERING	APPROVED			TOTAL EXPENDITURE UPTO SEP 24
				SMART METERING (DTR, FDR. & CONSUMER METERING) EXPENDITURE	LOSS REDUCTION	MODERNISATION	
24-25 (upto Sep 2024)	TOTAL	103.08	685.81	0.00	680.38	611.25	373.16
	CENTRAL	10.65	102.88	0.00	377.55	276.30	291.23
	STATE	0.00	0.00	0.00	62.93	46.05	20.18
	CSPDCL	0.00	0.00	0.00	188.78	138.15	23.42
	(Debt)	0.00	0.00	0.00			168.6
	AGENCY	60.36	583.01	0.00	0.00	0.00	0.00
	TOTAL	71.01	685.90	0.00	629.26	460.49	503.43
TOTAL	CENTRAL	41.17	594.01	0.00	1679.15	1333.85	507.15
	STATE	0.00	0.00	0.00	279.86	222.31	101.89
	CSPDCL	0.00	0.00	0.00	839.57	666.92	23.42
	(Debt)	0.00	0.00	0.00			312.80
	AGENCY	233.32	3366.04	0.00	0.00	0.00	0.00
	TOTAL	274.49	3960.05	0.00	2798.58	2223.08	945.26
				9256.20			945.26

Target for the FY 2025-26:

4.5 CSPDCL has set a target of Rs 1462.18 Cr to be spent on RDSS during the period FY 2025-26 as described in Table given below:

Table 19: Physical Target for Revamped Distribution Sector Scheme

Works	Units	Target Achieved till date up to date	Physical target
Consumer Smart Prepaid Meters	Nos.	3,00,000	51,00,000
Smart DT Metering	Nos.	18,863	1,96,137
Smart Feeder Metering	Nos.	5,192	208
Agriculture Feeder Separation	Nos.	109	534
Bifurcation of Long Feeder	Km	1,213.68	2,907
HVDS	Km	522.19	546
LT AB Re-Conductoring Works	Km	10,709.63	12,602

Table 20: Financial Target of Revamped Distribution Sector Scheme

Infrastructure Works	FY 25-26 Financial target
Smart DT Metering	-
Smart Feeder Metering	-

Infrastructure Works	FY 25-26 Financial target
Agriculture Feeder Separation	694.59
Bifurcation of Long Feeder	177.06
HVDS	69.62
LT AB Re-Conductoring Works	520.91
TOTAL	1462.18

Remark: As per guidelines of smart metering project under RDSS, project will be executed under DBFOOT mode where in AMISP will be paid 15% per meter which will be received from central government and 85% will be paid in per meter per month basis over a period of 93 months from the date of Go-live.

- 4.6 The investments planned under RDSS scheme mainly focus on smart metering at consumer premises and distribution transformer/feeders. Further, a substantial portion of investments under the scheme also aims to reduce the AT&C losses, bifurcation of long feeder, separation of agriculture feeder and modernisation of distribution system and consumer services including billing.

Funding Requirement:

- 4.7 A total of Rs 1462.81 Crore is envisaged to be spent over the aforementioned period. The funding requirement is provided in table below:

Table 21: Funding arrangement for Revamped Distribution Sector Scheme FY 2025-26 (Rs in Crore)

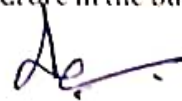
S.N.	Particulars	Financing Mix	FY 2025-26
1	Total Capital Expenditure	100%	1462.18
A	CENTRAL GOVT	60%	877.31
B	STATE GOVT	10%	146.22
C	CSPDCL (dept)	30%	438.65

5 Smart meter testing bench:

Scheme Objective:

- 5.1 Government of India, Ministry of Power has launched Revamped Distribution Sector Scheme (RDSS). Under this scheme approx. 55 lakhs consumer meters are to be replaced by prepaid smart meters, to enhance consumer services. For testing of smart meters Govt. of Chhattisgarh has approved establishment of Testing Labs at Raipur and Bilaspur and additional test bench at Central Testing Laboratory, Bhilai. For this work, Govt. of Chhattisgarh has approved Rs. 9.27 Crore in the budget of year 2024-25 under this scheme.

Target for the period of FY 2025-26:



5.2 CSPDCL has set a target of Rs 9.87 Crore to be spent on Installation and maintenance of smart meter testing bench during the period FY 2025-26 as described in Table given below:

Table 22: Capital Expenditure towards Smart meter testing bench (Rs in Cr)

S.N.	Particulars	FY2025-26	
		PHY (No.)	FIN (Rs. Cr.)
1	Purchase and installation of smart meter testing bench	5	9.27
2	Maintenance of lab equipments	6	0.6
3	Other work	-	-
	TOTAL		9.87

Funding Arrangement:

5.3 CSPDCL plans to invest a total of Rs 9.87 Crore towards Installation and maintenance of smart meter testing bench during FY 2025-26. Govt. of Chhattisgarh has approved Rs. 9.27 Crore in the budget of year 2024-25 under this scheme and remaining amount of Rs 0.60 Crore for maintenance of lab equipment during FY 2025-26 will be carried out by CSPDCL equity.

(B) CSPDCL (PARTLY OR FULLY) FUNDED SCHEMES IN THE PERIOD FY 2025-26:

1 Sub Transmission and System Improvement Scheme (ST&SI):

Scheme Objective

- 1.1 Addition of new substations is required to cater to the increasing demand in the State and this is also needed to ensure quality of supply. Sub transmission and system improvement scheme focuses on strengthening the distribution system, to cater to the growing demand in the distribution system and improvement in supply reliability. Any kind of up-gradation in the system and extension of sub-transmission lines to meet the demand of existing consumers come under this scheme.

Performance in Control Period (FY 2022-23 To 2024-25)

- 1.2 The expenditure under this scheme in the control period FY 22-23 to FY 2024-25 (upto sep 24) has been Rs 638.77 Crore against the approved CIP of Rs 690.32 Crore. For FY 2024-25 as on 30.09.2024, the actual expenditure under this scheme has been Rs. 86.49 Crore against the approved CIP of Rs 230.20 Cr. The details of

performance in terms of finance and physical in respect of FY 2022-23 to FY 2024-25 (upto 30.09.2024) is given in below tables:

Table 23: Year-wise physical and Financial Performance Against ST & SI (Rs. Cr.)

Particulars	FY 2022-23				FY 2023-24				FY 2024-25				TOTAL			
	Approved		Achievement		Approved		Achievement		Approved		Achievement upto Sep 24		Approved		Achievement upto Sep 24	
	PHY (NO)	FIN (Rs.Cr)	PHY (NO)	FIN (Rs.Cr)	PHY (NO)	FIN (Rs.Cr)	PHY (NO)	FIN (Rs.Cr)	PHY (NO)	FIN (Rs.Cr)	PHY (NO)	FIN (Rs.Cr)	PHY (NO)	FIN (Rs.Cr)	PHY (NO)	FIN (Rs.Cr)
33 Kv Line (In Km)	550	88.00	541.70	43.34	550	88.00	586.00	55.67	604	98.52	156	14.04	1704	274.52	1283.70	
33/11 Kv S/s																
New	28	25.20	20.00	25.00	28	25.20	57.00	86.64	29	26.10	32	48.00	85	76.50	109.00	
Additional	19	13.68	58.00	46.40	19	13.68	77.00	73.15	20	14.40	11	10.45	58	41.76	146.00	
Augmentation	12	3.82	71.00	24.85	12	3.82	76.00	39.52	14	4.46	8	4.00	38	12.10	155.00	
11 Kv Line (In Km)	364	54.60	495.00	34.65	330	49.50	564.00	49.07	400	60.00	125	10.00	1094	164.10	1184.00	
Other works		44.90				50.00		74.00		26.72				121.62		
TOTAL		230.20		174.24		230.20		378.05		230.20		86.49		690.60		638.77

113.05

Target for the period FY 2025-26

- 1.3 The scheme envisages addition of new 33/11 Kv Substation, Augmentation of power transformer and addition of new transformer in existing substation along with extension of 33 Kv and 11 Kv network along with other miscellaneous work incidental to meet the demand/requirement of quality supply to existing consumers across the state. CSPDCL has set a target of Rs. 515.53 Cr to be spent on ST&SI during the entire period FY 2025-26 as described in Table given below:

Table 24: Capital Expenditure towards ST&SI (Rs in Cr)

S. No	PARTICULARS	FY 2025-26	
		PHY (No.)	FIN. (Rs. Crore)
1	33 Kv Line (In Km)	1191	120
2	33/11 kV S/s		
i	New	60	110
ii	Additional	18	20
iii	Augmentation	192	115
3	11 kV Line (In Km)	884	90

S. No	PARTICULARS	FY 2025-26	
		PHY (No.)	FIN. (Rs. Crore)
4	Other		60.53
	Total		515.53

Funding Requirement:

CSPDCL plans to invest a total of Rs 515.53 Crore towards the ST&SI program during FY 2025-26. The financing details of planned investment are shown in table below:

Table 25: Funding arrangement for ST&SI FY 2025-26 (Rs in Crore)

S.N.	Particulars	Financing Mix	FY 2025-26
1	Total Capital Expenditure	100%	515.53
A	Loan other	80%	412.42
B	CSPDCL equity	20%	103.11

2 Normal Development scheme:

Scheme Objective

- 2.1 The Normal development scheme predominantly covers the work required for extending the power supply to the consumers i.e. releasing of connections. The scheme also encompasses some quality improvement initiatives such as distribution system strengthening, installation of distribution transformers and capacitors to provide quality, security and availability of power supply to the consumers. Further, Normal Development Scheme is divided into two sub categories:

A. Normal Development Scheme (Obligatory) -

As per supply code clause 4.2, a licensee shall bear the cost for strengthening / up gradation of the system for quality supply to the existing consumers which shall be recovered from the consumers through tariff. It covers the work required for extending the power supply to the consumers i.e. releasing of connections. The scheme also encompasses some quality improvement initiatives such as distribution system strengthening up to 11 KV, installation of distribution transformers etc. to provide quality, and reliable power supply to the existing consumers. The licensee is also required to install meter and metering equipment's, to consumer's premises at the time of serving of new connection.

Performance in the Control Period FY 2022-23 TO FY 2024-25

- 2.2 The expenditure under this scheme in control period FY 22-23 to FY 2024-25 has been Rs 1254.38 Crore against the approved CIP of Rs 724.98 Crore. For FY 2024-25 as on 30.09.2024, the actual expenditure under this scheme has been Rs 244.09 Crore against the approved CIP of Rs 119.99 Crore. The details of performance in terms of

finance and physical in respect of FY 2022-23 to FY 2024-25(upto 30.09.2024) is given in below tables:

Table 26: Year-wise physical and Financial Performance - ND (Obligatory) (Rs in Cr)

S N	Particulars	FY 2022-23				FY 2023-24				FY 2024-25				TOTAL FROM FY 2022-23 TO FY 2024-25			
		Approved		Achievement		Approved		Achievement		Approved		Achievement upto Sep 24		Approved		Achievement upto Sep 24	
		PHY (NO)	FIN (Rs in Cr)	PHY (NO)	FIN (Rs in Cr)	PHY (NO)	FIN (Rs in Cr)	PHY (NO)	FIN (Rs in Cr)	PHY (NO)	FIN (Rs in Cr)	PHY (NO)	FIN (Rs in Cr)	PHY (NO)	FIN (Rs in Cr)	PHY (NO)	FIN (Rs in Cr)
1	33KV Line (Km)	35	4.20	58	2.38	35	4.55	158.11	5.53	35	4.55	121.5	8.75	105	13.30	337.61	16.66
2	33KV/11KV S/s New																
I	Additional																
II	Augmentation																
3	11KV Line (KM)	984	51.26	659	23.07	150	15.5	1351.59	43.25	150	15.50	509.33	25.47	450	82.26	2519.92	91.79
4	L.T. Line (KM)	1712	61.86	1260	41.96	250	6	2462.56	78.80	250	6.00	789.84	35.87	750	73.86	4512.4	156.63
5	Distribution Transformer																
I	New (No.)	2028	54.78	5531	248.90	250	10	8148	366.66	250	10.00	2150	96.75	750	74.78	15829	712.31
II	AUG(No.)	1657	26.61	480	8.16	500	13	1321	22.46	500	13.00	411	16.50	1500	52.61	2212	47.12
6	Service Connection																
I	Single Phase (No.)	90000	28.01	115908	11.59	90000	28.01	126181	12.62	90000	28.01	58568	6.50	270000	84.03	300657	30.71
II	Three Phase (No.)	20000	12.11	20198	6.46	20000	12.11	55986	17.92	20000	12.11	30876	10.55	60000	36.33	107060	34.93
III	HT Connection (No.)	200	0.06	279	0.28	200	0.06	270	0.27	200	0.06	98	0.15	600	0.18	647	0.70
7	Other works including difference of cost for given new connection		31.11		59.11		30.76		60.88		30.76		43.55		92.63		163.54
8	Expenditure from R & M expenses recognized as CAPEX		215.00												215.00		
	TOTAL		485.00		401.90		119.99		608.39		119.99		244.09		724.98		1254.38

Note: As shown in above table, actual expenditure is greater than approved CIP. A proposal of Addition CIP of Rs 1141.96 Cr is under Approval process from BOD.

Target for the period FY 2025-26

- 2.3 In the period FY 2025-26, CSPDCL proposes expenditure to meet new connections and targets to spend around Rs 900 Crore towards the ND (Obligatory) scheme during the period FY 2025-26. The year-wise investment details are provided in the table below:

Table 27: Capital Expenditure towards ND scheme during the period FY 2025-26 (Rs. Crore)

S. N.	PARTICULARS	FY 2025-26	
		PHY (No.)	FIN. (Rs. Crore)
1	33K.V. Line (KM)	125	12.00
2	33/11KV S/s New		
	i) Additional	-	

S. N.	PARTICULARS	FY 2025-26	
		PHY (No.)	FIN. (Rs. Crore)
	ii) Augmentation	-	-
3	11KV Line (KM)	1200	90.00
4	L.T. Line (KM)	1500	150.00
	Distribution Transformer		
5	i) New (Nos)	7000	340.00
	ii) Aug. (Nos.)	2000	65.00
	Service Connection		
6	i) Single Phase (Nos.)	140000	20.00
	ii) Three Phase (Nos)	70000	22.50
	iii) H.T. Connection (Nos.)	350	0.50
7	For Elephant corridor, raising the height of electric poles or line and erecting Mid Span Poles AB Cable and underground cable	-	200.00
Total			900.00

Funding Requirement

2.4 Of the total proposed investment towards normal development work during FY 2025-26, CSPDCL proposes to fund through its own equity. Year-wise financing pattern is provided below: -

Table 28: Funding Structure ND obligatory for the period FY 2025-26 (Rs. Crore)

S. N.	Particulars	Financing Mix	FY 2025-26
1	Total Capital Expenditure	100%	900
A	Loan Other	0%	0
B	CSPDCL Equity	100%	900

B. Normal Development Scheme (Contributory) -

Scheme Objective

- 2.5 All extension works required for serving new connections, shifting of lines on consumers application etc. is carried out under this scheme. Entire cost of work under this scheme is fully deposited by applicants. The Petitioner has also considered the directions given by the Hon'ble Commission with regard to accounting capital expenditure towards system strengthening/supply affording charges from consumers for giving new connections/augmentation of existing connection in pursuance to Order dated 19/04/2018 in Petition No.54/2017.

Performance for the control period FY 2022-23 TO FY 2024-25:

- 2.6 The expenditure under this scheme in control period FY 22-23 to FY 2024-25(upto 30.09.2024) has been Rs 96.58 Cr against the approved CIP of Rs 450 Cr. The details of performance in terms of finance and physical in respect of FY 2022-23 to FY 2024-25(upto 30.09.2024) is given in below tables:

Table 29: Year-wise physical and Financial Performance – ND (Contributory)
(Rs in Cr)

S N	Particulars	FY 2022-23				FY 2023-24				FY 2024-25				TOTAL FOR FY 2022-23 TO FY 2024-25			
		Approved		Achievement		Approved		Achievement		Approved		Achievement		Approved		Achievement upto Sep 24	
		PHY (NO)	FIN (Rs Cr)	PHY (NO)	FIN (Rs Cr)	PHY (NO)	FIN (Rs Cr)	PHY (NO)	FIN (Rs Cr)	PHY (NO)	FIN (Rs Cr)	PHY (NO)	FIN (Rs Cr)	PHY (NO)	FIN (Rs Cr)	PHY (NO)	FIN (Rs Cr)
1	33KV Line (Km)	100	12	72		100	12	114	11	100	12	5		300	36	191	81
2	33KV /11KV S/s New	12	9.12	0		12	9.12			12	9.12			36	27.36	0	
1	Additional	6	4.08	0		6	4.08			6	4.08			18	12.24	0	
1	Augmentation	5	1.6	0		5	1.6			5	1.6			15	4.8	0	
3	11KV Line (KM)	400	40	943		400	40	903.3		400	40	355		1200	120	2201.3	
4	L.T Line (KM)	450	22.5	1636		450	22.5	789.8		450	22.5	394.89		1350	67.5	2820.69	
5	Distribution Transformer													0	0	0	
1	New (No)	1100	42.3	3944	52.67	1100	42.3	1599	40.12	1100	42.3	519	12.37	3300	126.9	6062	105.56
1	AUG (No)	200	6	398		200	6	326		200	6	4		600	18	728	
6	Service Connection																
1	Single Phase (No)					0	0	0		0	0	0		0	0	0	
1	Three Phase (No)						0	0		0	0	0		0	0	0	
1	HT Connection (No)					0	0	0		0	0	0		0	0	0	
1	St. Light point (Nos)	4000	0.4			4000	0.4			4000	0.4			12000	1.2	0	
7	Other works		12				12				12			0	36	0	
	TOTAL	150		52.67		150		40.12		150		12.37		450		105.56	

Target for the FY 2025-26:

- 2.7 CSPDCL has set a target of Rs 200 Cr to be spent on ND (Contributory) during the period FY 2025-26 as described in Table given below:

Table 30 Proposed Capital Expenditure towards ND (Contributory) Scheme

S. No	PARTICULARS	FY 2025-26	
		PHY (No.)	FIN. (Rs. Crore)
1	33K.V. Line (KM)	150.00	12.00
2	33/11KV S/s (New)		
	i) Additional	-	-
	ii) Augmentation	-	-
3	11KV Line (KM)	1000.00	60.00
4	L.T Line (KM)	1000.00	50.00
5	Distribution Transformer		
	i) New (Nos)	1500	70.00
	ii) Aug. (Nos.)	400	8.00
6	St. Light Point (Nos.)	4000	-
7	Other works related to this scheme	-	-
Total			200.00

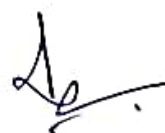
Funding Requirement:

- 2.8 Entire cost of work under this scheme is fully deposited by applicants. The details are given in the Table below:

Table 31: Proposed funding arrangement towards ND (Contributory) Scheme (Rs. Crore)

S No	Particulars	Financing Mix	FY 2025-26
1	Total Capital Expenditure	100%	200.00
2	Loans Other/ CSPDCL Equity	0%	0
3	Consumer Contribution	100%	200.00

- 2.9 **PRAYER:** Petitioner humbly requests Hon'ble Commission to approve the projected capital expenditure for the period FY 2025-26 with funding pattern as shown above.



3 Investment Plan for Energy Info Tech Centre (EITC):

Performance in the Control Period FY 2022-23 TO FY 2024-25:

- 3.1 CSPDCL would like to submit that for FY 2022-23 to FY 2024-25, it has incurred an expenditure of Rs. 58.06 Crore against approved CIP of Rs. 185.84 Crore. The Table below represents the performance with respect to EITC Scheme.

**Table 32: Physical and Financial Progress of the Projects of EITC
Proposed/Sanctioned for the Control Period 01.04.2022 to 31.03.2025**

S.N.	PARTICULARS	Sanctioned Amount for Control Period 01.04.2022 - 31.03.2025	Achievement Financial (Till 31.10.2024)	Achievement Physical	Remarks
A	Old Spillover Works				
1	DRC of SRM (All CS Power Companies)	4.00	0.00	Work not Started	This amount will be required in the next control period as spillover.
2	IT Works under IPDS funded by MOP: GOI	11.00	1.18	Balance works of ERP Upgradation (Tr-221) completed	Work Completed.
3	Spot Billing	0.83	0.81	Spotbilling work is going on 594 DCs of CSPDCL, and presently 51.31 Lakhs consumers are billed monthly through spotbilling.	Project Tenure is of 5 years Post Go Live i.e. upto Aug 2026. Hence some amount will be required in the FY 2025-26 and onwards i.e. in the next control period as spillover.
4	Other IT Projects & Miscellaneous	6.00	0.00	Work not Started as New Building for all CS Power Companies is proposed at naya Raipur.	Not Required further.
5	Technical/Functional Upgradation of SAP	10.70	0.13	P10 Upgrade work completed but upgrade of N11 & SRM ststem not started	Technical Upgrade of SAP ERP P10 is done at cost of Rs. 1.30 Cr. However, Balance amount shall be required in next control period as Spill over for upgrade of SAP ERP N11 & SRM
6	RAPDRP Hardware & Software Refresh/Upgrade in CSPDCL	25.06	21.19	Work under progress	Total cost of the work is Rs. 23.23 Cr. Balance work (of Rs. 2.45) is expected to get completed in current FY 2024-25 itself.
7	SAN Storage Upgrade/Refresh including SAN Switch in N11 Landscape	3.00	2.75	Work has been completed	Work Completed.

S.N.	PARTICULARS	Sanctioned Amount for Control Period 01.04.2022 - 31.03.2025	Achievement Financial (Till 31.10.2024)	Achievement Physical	Remarks
8	Backup & Replication Upgrade in N11 Landscape	1.50	0.00	Work not Started	This amount will be required in the next control period as spill over.
9	Hardware for ESS/MSS implementation in other Power Companies	6.00	0.00	Work not Started	Not Required further.
10	Servers up-gradation for GIS	1.00	0.00	Work not Started	Not Required further.
11	Amalgamations of all discrete MDAS System in CSPDCL	3.00	2.70	Enhancement of existing MDAS of AMR and Integration with MDM and Migration of data of AMR from existing server to RAPDRP server done in March 23	All work completed In March 2023
12	UPS & Electrical System Upgradation	1.80	0.00	Work not Started	This amount will be required in the next control period as spill over.
13	Precision ACs Refresh	2.50	1.20	Phase wise replacement of PAC's/HPAC's have been provisioned in FY 2022-23, 2023-24 & 2024-25. works provisioned in FY 2022-23 & 2023-24 have been completed.	However, work related to PAC's/HPAC's provisioned in the FY 2024-25 is not yet started. Hence, the balance amount of Rs. 1.30 Cr. shall be required as spill over in next control period.
TOTAL (A)		76.39	29.96		
B	New IT Works				
1	SAP Licenses	6.00	0.00	Work not started due to some re-structuring of SAP Licenses especially of IS-U Billing and also if upgradation of SAP is done.	SAP Licenses will be required in the FY 2025-26 and onwards i.e. in the next control period as spillover.
2	Mobile Apps	0.50	0.00		Work under progress
3	Purchase and Installation of Scanners for CSPC Offices and CCTV, Computers, IP	2.00	0.00		Price Bid opened. Approval under process.

S.N.	PARTICULARS	Sanctioned Amount for Control Period 01.04.2022 - 31.03.2025	Achievement Financial (Till 31.10.2024)	Achievement Physical	Remarks
	Phones, Furniture & ACs for Centralised Customer Care Centre				
4	Up gradation of ASPECT Hardware & Software at Centralised Customer Care Centre	4.50	0.00		Work being taken care under RDSS Scheme
5	Hardware Refresh/Upgrade in N11 Landscape including SRM	8.10	0.00	Work not Started	This amount will be required in the next control period as spill over.
6	Up-gradation/Augmentation of Software & Hardware in CSPDCL (DC & DR)	2.25	0.00	Work not Started	This amount will be required in the next control period as spill over.
7	SAN Storage Upgrade in CSPDCL (P10 System)	3.50	0.00	Work not Started Storage upgrade was included in Hardware Refresh works.	Not Required
8	Miscellaneous IT Works in DC & DR	3.00	0.00	Work not Started	This amount will be required in the next control period as spill over.
9	DG Set (DC & DR)	1.20	0.00	Work not Started	Not Required in Spill Over. However this works shall be done in new works with additional budget.
10	Up gradation of Fire Fighting & Suppression System	0.60	0.00	Work not Started	
11	Up gradation of IBMS	2.00	0.00	Work not Started	
12	OFC Connectivity in CSPC offices	7.00	0.00	Work Not Started	Connectivity of offices through OFC has been done through Opex model, Hence further no expense is required.
13	Augmentation / Upgradation of Network Systems	26.40	15.36	Works under progress	"The work for amount Rs. 15.53 crores has been completed. 1) Addl. requirement of Rs. 6.06 Cr submitted to CSERC 2) The amount of Rs. 16.00 Cr (Tr-377) and Rs. 0.13 Cr (Extn Tr-364), the work is under progress."
14	Augmentation / Upgradation of IT Infrastructure Systems	16.50	11.67	"Tr-328 -Work from Anywhere (FY 2022-23) - Rs. 9.30 Cr, Tr-324 -Deployment of Security Products (FY 2022-23)-Rs. 2.37 Cr"	During FY 2024-25, Projects of Rs. 4.40 Crs have been estimated and are under process.

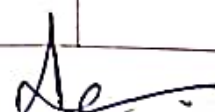
S.N.	PARTICULARS	Sanctioned Amount for Control Period 01.04.2022 - 31.03.2025	Achievement Financial (Till 31.10.2024)	Achievement Physical	Remarks
15	Augmentation / Upgradation of Cyber Security	25.90	0.34	Tr 318- Microsoft windows Licenses (FY 2022-23), Expenditure Rs 0.34 Cr.	During FY 2024-25, Projects of Rs. 19.55 Crs have been estimated and are under process. The balance amount shall remain unutilised. The reason the amount delayed unutilisation is due to implementation of C-SOC Project under RDSS.
TOTAL (B)		109.45	27.37		
TOTAL (A+B)		185.84	57.33		

3.2 **Target for the Financial Year FY 2025-26:** CSPDCL submits a proposal for investing new works of worth Rs. 153.10 Crore in Energy Info Tech Centre (EITC) for FY 2025-26 which is other than spill over works amount into Rs. 48.66 Crores. The details of spill over works along with new works under following different heads is given in the table below:

Table 33: Target for EITC Work for FY 2025-26 (Rs. in Cr.)

S. N.	PATICULARS	Proposed Expenditure for FY 2025-26	Approved In 2022-25	Expenses till Jul 2024	Remaining Amount	Fund allotted by Government	Fund allotted by CSPDCL
A	Old Spillover Works						
1	Disaster Recovery Centre (DRC) of Suppliers Relationship Management (SRM) (All CS Power Companies)	4.00	4.00	0.00	4.00		CSPDCL
2	Technical/Functional Upgradation of SAP	2.00	10.70	1.30	9.40		CSPDCL
3	Backup & Replication Upgrade in N11 Landscape	1.50	1.50	0.00	1.50		CSPDCL
4	Hardware Refresh/Upgrade in N11 Landscape including SRM	8.10	8.10	0.00	8.10		CSPDCL
5	UPS & Electrical System Upgradation	1.80	1.80	0.00	1.80		CSPDCL
6	Miscellaneous IT Works in DC & DR	1.00	3.00	0.00	3.00		CSPDCL
7	Spot Billing	0.21	0.83	0.61	0.22		0.42
8	SAP Licenses	4.00	6.00	0.00	6.00		CSPDCL
9	Augmentation / Upgradation of	4.40	16.50	11.67	4.83	0.00	11.67

S. N.	PATICULARS	Proposed Expenditure for FY 2025-26	Approved In 2022-25	Expenses till Jul 2024	Remaining Amount	Fund allotted by Government	Fund allotted by CSPDCL
	Information Security Systems						
10	Augmentation / Upgradation of Cyber Security Solution	19.55	25.90	0.34	25.56	0.00	0.34
11	Mobile Apps	0.50	0.50	0.00	0.50		
12	Purchase and installation of Scanners for CSPC Offices and CCTV, Computers, IP Phones, Furniture & ACs for Centralised Customer Care Centre	1.60	2.00	0.00	2.00		
TOTAL-A		48.66	80.83	13.92	66.91		
B	New IT Works						
1	SAP HANA Implementation in P10 system (CSPDCL) / Hardware Refresh in P10 Landscape	0.00					90.00
2	SAP HANA Implementation in N11 system (CSPGCL & CSPTCL) with HANA Hardware	0.00					24.00
3	Refresh/Upgrade of SAP BW HANA	2.30					16.30
4	Refresh/Upgrade of Storage, Backup Solution, SAN Switch, Virtualization Solution etc. for P10 (CSPDCL) System	0.00					5.00
5	Refresh of Fire Fighting & Suppression System	0.00					25.00
6	Refresh of IBMS	1.50					1.50
7	Refresh of DG Set (DC & DR)	6.00					6.00
8	Refresh of UPS System	1.00					2.50
9	Precision ACs/ High Performance AC's Refresh	0.00					3.00
10	Precision ACs/ High Performance AC's Refresh	1.30					5.30
11	New IT Application	0.00					3.00
12	Data Center Shifting	0.00					50.0
13	Augmentation / Upgradation of Network Systems	7.15					45.53



S. N.	PATICULARS	Proposed Expenditure for FY 2025-26	Approved in 2022-25	Expenses till Jul 2024	Remaining Amount	Fund allotted by Government	Fund allotted by CSPDCL
14	Network Connectivity at New H.O Naya Raipur	2.00					20.00
15	Network Connectivity at New Power Plants/Offices	3.00					21.00
16	Augmentation / Upgradation of Information Security Systems	7.00					71.31
17	Augmentation / Upgradation of Cyber Security Solution	16.10					104.88
18	Augmentation / Upgradation of Customer Care Centre Systems & Services.	1.00					7.00
19	Enhancing User Experience through Digital Transformation (Web & Mobile Apps).	2.00					8.00
20	Servers/Application up-gradation for GIS and Electrical network survey of non-RAPDRP/IPDS towns	59.00					236.00
21	Implementation of Smart Metering Integration	0.75				1.35	0.90
22	Implementation of New SCADA/DMS system proposed in Bilaspur & Korba Town and Upgradation/expansion of existing SCADA/DMS system at Raipur & Durg-Bhilai-Charoda under RDSS scheme.	16.00				99.00	66.00
23	Implementation of Information Security Monitoring Center for SCADA/OT System	21.00					25.00
22	Other SCADA Infrastructure works	6.00					6.00
TOTAL-B		153.10					
TOTAL (A+B)		201.76					

Justification for the work and Cost Benefit Analysis for the Capital Works, related to EITC, for the Control Period from 1st Apr 2025 to 31st mar 2026

A. Old Spill Over Works

i. DRC of SRM (All CS Power Companies):

- 3.3 SAP SRM (E-bidding) system has been installed for all power companies and all the tenders of value equal to or above Rs. 5 Lakhs in the organization are being processed in online mode including the reverse live auction through the e-bidding system. As the e-bidding process & system is very critical & sensitive in nature, it is very much desired to have a Disaster Recovery (DR) setup of the same for data security and ensuring the business continuity on 24*7 basis. Therefore, establishment of the DR setup for SAP ERP (E-bidding) system is very much required with the procurement & installation of necessary hardware & software at DR Center Bilaspur. The same was sanctioned in the previous CIP plan for FY 2022-25 with an approved budget of Rs. 4.0 Cr. However, due to some technical issues, DR implementation of SRM system could not be done.
- 3.4 Therefore, the proposal of **Rs. 4.0 Cr.** required for the "DRC of SRM System" may please be considered in the CIP for the 1st Apr 2025 to 31st Mar 2026 as spill over.

ii. Technical/Functional Up-gradation of SAP:

- 3.5 There are many new functionalities which are available in the higher/latest versions of SAP. Also technical up-gradation to the higher/latest version of SAP is recommended by the OEM for smooth working of system, interoperability & integration of SAP application with other integrated systems/applications and for getting better support from the OEM. As such, SAP SRM & SAP ERP N11 (for CSPGCL & CSPTCL) are running in lower versions/patch level which needs to be upgraded/updated to the latest available & supported version along with the upgradation of underlying database systems. Therefore, Technical upgradation of installed SAP applications is required to make the system up to date & at par with the OEM supported versions.
- 3.6 An amount of Rs. 10.7 Cr was sanctioned for Control Period of FY 2022-25. Out of which, Rs. 1.3 Cr has been utilized for technical upgrade of SAP ERP P10 system during the mentioned control period. And the balance amount of Rs. 9.40 Cr is expected to be utilized in the upcoming years.
- 3.7 Therefore, out of the balance amount, **Rs. 2.00 Cr.** is proposed in FY 2025-26 for "Technical / Functional Upgradation of SAP" may please be considered in the CIP for the 1st Apr 2025 to 31st Mar 2026 as spill over.

iii. Backup & Replication upgrade in N11 Landscape:

- 3.8 Enterprise level SAP applications of SAP ERP, SRM, DMS etc. has been installed in the N11 system. To ensure the Data Integrity/Security and data availability of installed applications, Backup system consisting of servers, tape library and backup software has been installed. Also Oracle Data Guard (ODG) Replication Software & Storage based replication has been configured for online transferring of the data from Data Center (DC) Raipur to DR Center, Bilaspur in real time basis i.e. for the replication of Production data of N11 ERP & DMS system.
- 3.9 Backup server along with the up-gradation of existing Data Protector backup software & required licenses for the applications/database as on the date of installation has been procured & installed in DC Raipur in 2016 and new tape libraries has been installed 2018 in both DC & DR Center. However, the HPE MSL 4048 tape library of

DC has been recently declared End of Support Life (EOSL) by the OEM. Also, installed Data Protector software (Backup software) is very old and having compatibility & supportability issues. Thus, Backup tape library along with the backup servers & software needs to be upgraded in DC site. Further, replication of SRM (e-bidding) system is required to be configured after the installation of its DR setup to ensure the data availability of SRM system. As such, Rs.1.5 Cr was sanctioned in the previous CIP plan for FY 2022-25 for the upgradation of backup & replication systems. However, it could not be done due to some technical issues.

- 3.10 Therefore, the proposal of **Rs. 1.50 Cr** for the "Backup & Replication upgrade in N11 Landscape" may please be considered in the CIP for the 1st Apr 2025 to 31st Mar 2026 as spill over.

iv. Hardware Refresh/Upgrade in N11 Landscape including SRM:

- 3.11 HPE Blade enclosure along with the two numbers of Blade servers were procured and installed for SAP ERP N11 Production Application along with the associated Operating System (OS), high availability Cluster Software & OS Virtualization license under the SAP Upgrade project in N11 in data center Raipur in year 2011. A replica of the same was also procured and installed in DRC Bilaspur for the DR implementation of N11 system to ensure the data availability & business continuity. Further, Blade enclosure was upgraded with the procurement and installation of two additional blade servers for SAP SRM production system in 2012 along with the one number of HPE RX servers as SRM development system for the SRM (E-bidding) implementation in all the power companies.
- 3.12 The above-mentioned servers being very old, has already been declared End of Support Life (EOSL) from the OEM and no further technical support are available. Hence these needs to be refreshed with new servers including the required software licenses along with migration of the N11 SAP ERP and SRM applications hosted on them. Thus, refresh of the HPE servers for N11 Production SAP ERP & SRM system with the migration of respective SAP applications is mandate requirement & very much needed to be done at the earliest possible.
- 3.13 The same was sanctioned in the previous CIP plan for FY 2022-25 with an approved budget of Rs. 8.10 Cr. However, due to some technical dependencies on SAP licenses, the project could not be initiated.
- 3.14 Therefore, the proposal of **Rs. 8.10 Cr** for "Hardware Refresh/Upgrade in N11 Landscape including SRM" may please be considered in the CIP for the 1st Apr 2025 to 31st Mar 2026 as spill over.

v. UPS & Electrical System Up gradation:

- 3.15 It may be appraised that the electrification works has been done in Data Center & DR Center for power connectivity of the hardware racks since the data centers has been established in 2005 & 2012 respectively. The electrifications were designed & cable ratings were decided looking to the prevailing electrical loads of the servers & equipment's at the time of data center establishment in year 2005 & 2012. However, electrical loads of data centers have already increased with the installation of new hardware's during the various IT projects like IPDS and expected to increase further in due course of time due to the installation of additional hardware in upcoming future. As these are very old and it has been observed multiple times that power connectivity of the hardware/server racks gets loosened due to the older

cables/electrical setup. Moreover, there were fire incidents witnessed few years back in the DC, Raipur due to electrical sparks. Therefore, it is also required to redesign and refresh the data center electrical system with new cables & electrical devices.

- 3.16 Further, multiple sets of UPS system of various rated capacity ranging from 20 KVA to 120 KVA are installed in the Data Center & DR Center for uninterrupted & stable power supply arrangement to the servers & hardware equipment's installed. Battery of most of the UPS system are replaced in mid of 2019. As life of existing batteries are more than the standard life of 5 years, the aging factors of the battery needs to be considered proactively. To ensure the efficient performance & delivery of rated capacity of the UPS system, their batteries are required to be replaced with new batteries.
- 3.17 It may be mention that, budget for UPS & Electrical System Up gradation was sanctioned in previous CIP plan for FY 2022-25 with an approved cost of Rs. 1.80 Cr. However, the same could not be utilized and shall be required for the afore said works in next control period.
- 3.18 Therefore, the proposal of **Rs. 1.80 Cr** for the "UPS & Electrical System Up gradation" may please be considered in the CIP for the 1st Apr 2025 to 31st Mar 2026 as spill over.

vi. Miscellaneous IT Works in DC & DR:

- 3.19 It may be appraised that, it is difficult to foreseen and predlet in advance about the requirement of modification/additional or new applications like Mobile application developments, online Payment methods & its integration, photo spot billing, Upgradation of AMR solution, etc. which needs to be implemented instantly as per the decision & requirements of the management. Also there are sudden changes in the policy / guidelines like GST announcements, Security Compliance reinforcement by the Govt. Agencies which also require new application /services implementation in the existing system. Also, there are many unanticipated situations/ challenges arises which needs to be addressed on immediate basis.
- 3.20 Further, there are certain other smaller applications like SAP Archlving application upgrade, Database compression of the ERP & other SAP Applications, enterprise level system management activities like Database Import-Export Activity, Index rebuilding, etc. Server Provisioning for SAP Router & other important applications & services, Server provisioning & installation of Web Dispatcher for SRM & ESS/MSS, Bank Interface & API tool integration of SAP HR Pension Payment services for pensioners, Security Patching & implementation in SAP system, etc. are continual process & required during the due course of time.
- 3.21 Also there are vast & frequent technical changes/enhancements & initiatives are going on in hardware/ software technology & in IT industry day by day. The future IT applications/system including the next phase of SAP ERP applications are getting more dependent, complex & being developed on new IT frameworks like Cloud Computing, Artificial Intelligence and Data Analytics enabled infrastructure & systems. Therefore, it would be necessary to leverage our IT infrastructure with next-gen technology for competitive advantages in due course of technical advancements & developments. Accordingly, a sum of Rs. 3.0 Cr has been provisioned for the miscellaneous IT works & to be utilized in the phased manner during the previous control period of 2022-2025. However, the same could not be used but needs to be provisioned in next control period also as stated above.

- 3.22 Therefore, out of the Rs. 3.00 Crore, **Rs. 1.00 Crore** is proposed in FY 2025-26 for "Miscellaneous IT work in DC & DR" and the same may please be considered in the CIP for the 1st Apr 2025 to 31st Mar 2026 as spill over.

vii. Spot Billing

- 3.23 The Spot Billing project started in August 2021. Currently around 51 Lacs of consumers of LT connections are being billed in their doorstep through Spot Billing every month. This software is currently running in each and every office of CSPDCL. The expenditure occurred in the Spot billing project during the FY 2022-23 and 2023-24 is Rs. 0.61 Cr and Rs. 0.22 Cr will be used by end of 2024-25. Further for the Coming year, the amount required is Rs. 0.42 Cr. The amount required for FY 2025-26 is **Rs. 0.21 Cr** for Spot Billing Project and the same may please be considered in the CIP for the 1st Apr 2025 to 31st Mar 2026 as spill over.

viii. SAP Licenses

- 3.24 Enterprise Licenses of SAP were available up to 30th Jun 2020 and it is expected that there will be requirement for some more licenses every year due to increase in SAP Users, Consumers, Employees and e-Bidding users.
- 3.25 Therefore, out of the proposed Rs. 6.00 Crore, **Rs. 4.00 Crore** in FY 2025-26 for "SAP Licenses" may please be considered in the CIP for the 1st Apr 2025 to 31st Mar 2026 as spill over.

B. New IT Works

1. SAP HANA Implementation in P10 system (CSPDCL) / Hardware Refresh in P10 Landscape:

Under the RAPDRP project, various Enterprise level applications like wise SAP ERP, CRM, NSC & Disconnection, MDAS, GIS, Web Self Service, MIS, PI, Customer care centre, Spot Billing, NMS/EMS, IDAM & Active Directory, Mail Exchange, Antivirus and Security, etc. have been deployed and implemented in the CSPDCL. For the installed applications, enterprise level large IT infrastructure including 136 numbers of servers, SAN Storage & SAN Switch, Backup Tape Library, Network devices & other hardware equipment's along with enterprise wide application software's, operating system & databases were procured and installed in DC and DRC in 2012-13.

It is pertinent to mention here that, some of the RAPDRP servers/OS have been replaced by the new hardware & software procured & installed in IPDS-IT projects under the Aegis of MoP: GoI in the year 2020 for applications like SAP ERP, SAP CRM, SAP PI/PO, GIS, MDAS including migration of applications along with the implementation of two new applications (SAP ESS/MSS & SAP BW-HANA). Further, the remaining hardware/software installed under RAPDRP which could not covered under IPDS projects have been replaced under "RAPDRP hardware refresh project" in 2022-23 since the hardware have become older and declared end of support life from the OEM.

It may be appraised that, M/s SAP has declared the standard support life of SAP ERP system (ECC 6.0) installed in CSPDCL as December 2027 (with extended support till 2030) and the next road map of SAP ERP is SAP "S/4 HANA". Therefore, CSPDCL would require either to migrate the existing SAP application from ERP ECC 6.0 to SAP S/4 HANA environment with HANA supported hardware or need to migrate any new ERP solutions

if chosen to move out from SAP solution. Moreover, currently installed hardware/software for various applications including SAP ERP will become older in next 5 years. Thus, existing hardware & software shall also need to be replaced & refreshed with new & compatible hardware & software.

As per the budgetary offers from hardware OEM / System Integrators & rates available in previous orders, Rs. 90.0 Cr will be required for the SAP HANA implementation in CSPDCL (P10 landscape) and hardware refresh.

However, out of the Rs. 90.00 Cr. envisaged for a period of 5 years, for FY 2025-26, the amount proposed is nil and the same may please be considered in the CIP for the period 1st Apr 2025 to 31st Mar 2026 for the works of "SAP HANA Implementation in P10 system (CSPDCL) / Hardware Refresh in P10 Landscape".

2. SAP HANA Implementation in N11 system (CSPGCL & CSPTCL) with HANA Hardware:

As stated above, standard support of existing SAP ERP (SP ECC 6.0) is available till December 2027 only with extended support till December 2030 from the OEM i.e. M/s SAP with its next road map as S/4 HANA. Therefore, the installed SAP ERP in N11 system catering for CSPGCL & CSPTCL shall also be required to be migrated from SAP ECC ERP to S/4 HANA along with the provisioning of required HANA compatible hardware solutions.

The proposal of Rs. 24.00 Cr. is proposed for the work for a period of 5 years. However, for FY 2025-26, the amount proposed is nil and the same may please be considered in the CIP for the period 1st Apr 2025 to 31st Mar 2026 for the works of "SAP HANA Implementation in N11 system (CSPGCL & CSPTCL) with HANA Hardware".

3. Refresh/Upgrade of SAP BW HANA:

CSPDCL has implemented SAP BW HANA for Billing module under the IDPS project in 2020-21. This system is high performance computing system and implemented to get the real time reports pertaining to various billing processes & its status which helps in availing the instant decisions for the management. As the system has been installed in 2020-21 and the hardware for Development server is getting end of support life from hardware OEM in 2025, thus needs to be replaced with latest hardware. Further, during the year 2028-29, the entire BW HANA application (both Development & Production) including the hardware shall be required to be refreshed with application upgrade/refresh & migration as system will become older.

Therefore, out of the proposed amount of Rs. 16.30 Cr. for replacement of BW HANA Development server, the amount Rs. 2.30 Cr. is proposed in FY 2025-26 and the same may please be considered in the CIP for the period 1st Apr 2025 to 31st Mar 2026 for the works of "Refresh/Upgrade of SAP BW HANA".

4. Refresh/Upgrade of SAN Storage & Backup Solution for N11 System (CSPGCL & CSPTCL):

Out of the proposed amount of Rs. 5.00 Cr. for the Refresh/Upgrade of SAN Storage & Backup Solution for N11 System (CSPGCL & CSPTCL), the amount nil is proposed in FY 2025-26 and the same may please be considered in the CIP for the period 1st Apr 2025 to 31st Mar 2026.



5. Refresh/Upgrade of Storage, Backup Solution, SAN Switch, Virtualization Solution etc. for P10 (CSPDCL) System:

HPE 3PAR-8440 has been installed at both DC & DR under the IDPS project in 2020-21 in P10 landscape for CSPDCL. Also Backup Tape Library HPE MSL 6480 along with the SAN switches has been installed. As such, the installed SAN Storage, SAN Switches & Tape library have become very old and going to be EOSL from the OEM very soon in the next control period. Also, Veritas Net-backup software was installed under RAPDRP in 2012-13 in CSPDCL and the same software is being used till date with patch updates/upgrades. However, the software would be going to EOSL from the OEM very soon. Further, VMWare Virtualization solution has been implemented in CSPDCL under RAPDRP refresh project in 2023 which may also require to be upgraded in coming years. Thus, Refresh of SAN Storage, SAN Switch, Tape Library including backup software & virtualization solution shall be required to be refreshed & upgraded with latest hardware & software in the upcoming years.

Therefore, out of the proposed amount of Rs. 25.00 Cr. for the works of "Refresh/Upgrade of Storage, Backup Solution, SAN Switch, Virtualization Solution etc. for P10 (CSPDCL) System" for a period of 5 years, the amount **nil** may please be considered in the CIP for the period 1st Apr 2025 to 31st Mar 2026.

6. Refresh of Fire Fighting & Suppression System:

It is to appraise that enterprise class tier-3 Data Center and Disaster Recovery Center has been established in Raipur & Bilaspur equipped with the Fire Fighting & Suppression system for protection & handling of the unexpected fire incidents in data centers/UPS rooms. The provisioning of Fire Control Setup is also the primary requirement of ISMS policy implemented in CSPDCL. The said Fire Fighting & Suppression system has been installed in data centers & UPS rooms in 2012-13 under RAPDRP project. The system is equipped with Novec- 1230 gas cylinders along with the electronic control panel for managing & monitoring the fire system with automatic telephone dialer in case of any fire incidents.

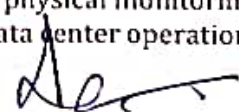
As the system is almost 12-year-old and Novec-1230 gas cylinder has an average/normal life of 10 years. Also, the electronic control panel is having its inbuilt management software which is getting older & outdated.

It may further be mentioned that there are extension of the UPS room/Electrical rooms in both the data centers which are currently not covered under fire fighting setups and equipment's has also been increased in due course of time which is further expected to be increased. So proportional coverage area of existing firefighting system is limited which is a risk in case of any fire incidents. Therefore, it is very much required to upgrade the existing fire-fighting & fire Suppression System to ensure the maximum surety & safety of both people and IT systems in DC & DRC including the UPS rooms in the next five years.

Therefore, the proposal of **Rs. 1.50 Cr** for the refresh of existing Fire Fighting & Suppression System in DC & DRC including the UPS rooms may please be considered in the CIP for the period 1st Apr 2025 to 31st Mar 2026.

7. Refresh of IBMS:

Apart from the monitoring of the hardware & software, the physical monitoring & maintenance of data center is also a critical task involved in the data center operation.



Looking to the criticality of the data center, it is also important to monitor & maintain the physical check lists on 24*7 basis to ensure the availability of the IT services installed. Accordingly, for the monitoring, control & management of the data centers, Integrated Building Management System (IBMS) of M/s Schneider Electric has been installed at DC & DRC in 2014. The IBMS includes the installation of access control mechanism for physical access, CCTV camera, Rodent Repellent & Water Leakage Detection System, Very Early Smoke Detection Apparatus (VESDA), PAC, UPS & DG Set monitoring and (Heating, Ventilation & Air Conditioning) HVAC system. It also is equipped with the Continuum Software & necessary hardware including allied IBMS devices.

As the installed IBMS system is very old and system software/hardware equipped with the setup needs to be upgraded along with the replacements of most of the device which are having functional issues very frequently. Therefore, it would be required to upgrade the existing IBMS setup during the control period of 2025-2030.

Therefore, the proposal of **Rs.6.0 Cr** for the up gradation of existing IBMS System in DC & DRC including the UPS rooms may please be considered in the CIP for the period 1st Apr 2025 to 31st Mar 2026.

8. Refresh of DG Set (DC & DR):

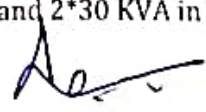
The Data Centers operations is very critical in nature and requires 24*7 uninterrupted power supply for smooth functioning of the installed IT systems & for enabling the availability of deployed IT applications across the state accessible. To ensure the uninterrupted power supply dual power supply has been provisioned to data center from different feeders. Also, Diesel Generator (DG) set has been installed in 2014 to ensure the continuous power supply in case of any power failure or major faults in the electrical supply system. DG sets of 600 KVA & 500 KVA are installed in DC, Raipur & DRC, Bilaspur respectively. It may also be mentioned that the requirement of auxiliary power supply (DG) set is an important requirement of the ISMS policy implemented for the ISO certified data center.

Currently both the DG sets are running with almost 70% load which is expected to increase due to the installation of other hardware's in near future during the implementation of various IT projects. The installed DG sets are also getting old and having higher maintenance costs as ACMC. Also, various parts of the DG sets are getting failed frequently during its operation. As the continuous & uninterrupted Power supply of the data center is very much essential, therefore it is required to install additional new DG set of higher capacity capable of catering the additional electrical load of the DC & DRC during the next five years.

Therefore, out of the proposed amount of Rs. 2.50 Cr for the installation of new DG set at DR Center Bilaspur & DC, the amount of **Rs. 1.00 Cr** may please be considered in the CIP for the control period 1st Apr 2025 to 31st Mar 2026.

9. Refresh of UPS system:

Multiple UPS system in redundant mode has been procured & installed in DC, Raipur & DRC, Bilaspur for the provisioning of stable & uninterrupted power supply to all the hardware & network equipment's installed through various SAP & IT projects. Most of the 10 KVS UPS sets are installed in 2005 since the establishment of Data Center and further, 2*40 KVA UPS has been installed in 2012 under SAP SRM project in the DC. Also, 2*120 KAV UPS has been installed in 2012 in DC & DRC and 2*30 KVA in Customer



Care Centre, Raipur under RAPDRP Project. Further, 2*120 KVA has been installed recently in May-June 2020 under IPDS project.

As some of the UPS sets which are initially purchased in 2005 are getting older and creating frequent technical issues in day to day running & risk of hardware failure due to the UPS failure is increasing. Also, older UPS are having higher maintenance cost for ACMC & OEM Support. Therefore, it is required to refresh the multiple UPS sets of smaller capacity which are older with a single set of higher capacity during the next five years.

Therefore, out of the proposed amount of the proposal of Rs. 3.00 Cr for the refresh of UPS System for a period of 5 years, the amount **nil** may please be considered in the CIP for the period 1st Apr 2025 to 31st Mar 2026.

10. Precision ACs/ High Performance AC's Refresh:

Various High Performance/Precision Air Conditioners (HPACs) of capacity 8 & 3.5 tons of Vertive make (formerly known as Emerson) have been installed in the Data Centers & UPS Rooms under various SAP & IT projects since the establishment of data centers to maintain the low temperature (between 16-22 degree Celsius) for adequate cooling requirements for proper functioning of hardware's & equipment's installed. It may be mentioned that, 15 PACs has been installed in DC & 10 has been installed in DR. Later on, PACs has been procured and installed gradually as per the requirements. As such, 14 PACs were installed in DC & DRC under RAPDRP project in 2012 and 3 more PAC were procured in 2014 in the UPS rooms of both data centers looking to cooling requirements. As PACs are becoming older, 9 no of old PAC's which have been installed earlier have been replaced at DC, Raipur and DR, Bilaspur in 2023.

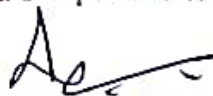
As new hardware's have been procured under IPDS IT projects, more cooling is required to be maintained in the Data Centers and UPS rooms. Also, earlier installed PACs are very old, having technical issues during the day-to-day operation (as PACs runs on 24*7 basis) and also having higher maintenance costs. Therefore, it is required to replace the older PACs of DC & DRC (including UPS Rooms) in phase wise manner during the next five years.

Therefore, out of the proposed amount of Rs. 5.30 Cr for the Refresh/Replacement of older PACs in DC & DRC including UPS rooms, the amount of **Rs. 1.30 Cr** may please be considered in the CIP for the period 1st Apr 2025 to 31st Mar 2026.

11. New IT Application:

It may be appraised that the IT industry is ever evolving and very dynamic in nature due to developments & enhancement in the technology & requirements. Many systems become outdated earlier than expected due to the technological changes & developments. Moreover, Security & vulnerability is also a major challenge now days due to increased complexity and growth in IT & network industry. Therefore, there is always a dynamic requirement of new IT works to ensure the secure, safe & reliable IT solutions and also to ensure the regulatory compliances of IT & security. Accordingly, a nominal budget shall be required to be provisioned for expected to be deployment & establishment of New IT works in the existing IT infrastructure.

Therefore, out of the proposed amount of Rs. 3.00 Cr. for a period of 5 years, the amount **nil** may please be considered in the CIP for the period 1st Apr 2025 to 31st Mar 2026 for "New IT Application".



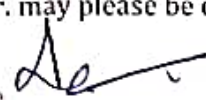
12. Data Center Shifting:

Out of the proposed amount of Rs. 50.00 Cr. for the Data Center Shifting, the amount **nil** is proposed in FY 2025-26 and the same may please be considered in the CIP for the period 1st Apr 2025 to 31st Mar 2026.

13. Augmentation/Upgradation of Network Systems:

- (i) All the offices of C. S Power Companies are connected through IT-Network through which business application, In-house applications etc. are running. Also, various reports/information's are being exchanged immediately from remote offices to Head Office without any delay. IT-Network has become the backbone of IT infrastructure of C.S Power Companies.
- (ii) Various network devices have been installed at Data Centre, DR Centre, Bilaspur and at various remote offices of C.S. Power companies. In order to keep pace with fast growing technology, Network Infrastructure backbone also needs to be made adequately faster, cheaper & convenient for use. Time-to-time technology upgrade, system strengthening etc. are required to keep our systems safe / secure and at-par / interoperable with other systems.
- (iii) Networking equipment's / hardware are also required to be replaced / upgraded due to end-of-support as they outlived their useful life.
- (iv) Due to end-of-support, no AMC / support shall be provided either from OEM or any Systems Integrator. In such case, any break-down of equipment's shall affect the smooth functioning of IT systems.
- (v) DC & DR Core Network Devices are required to be replaced / upgraded. Some equipment's are installed since more than 8 Years & shall become end of support in coming years and they have outlived their useful life.
- (vi) Routers, Switches & VoIP Phones installed at various remote sites are required to be replaced / upgraded installed since 5 Years & shall become end of support in coming years.
- (vii) For effective utilization of Network bandwidth & its automation, it is required to deploy some software as well hardware.
- (viii) Video Conferencing system & devices are installed up to division level. The VC devices are installed since more than 8 Years & some of the VC devices shall become end of support in coming years. As now almost all meetings with the Regional Offices/Ministry of Power etc. are done through Video Conferencing which saves both time & travel cost. After the COVID-19, the need of video conferencing has suddenly spurred-up.
- (ix) Online UPS installed at various remote sites shall be required to be replaced; no AMC / support shall be provided either from OEM or any Systems Integrator after end-of-support.
- (x) The activity requires procurement & upgradation of Network equipment's, Video Conference devices, UPS, Appliances etc.
- (xi) The capital expenditure is proposed to be done in phased manner & shall be spread over the period of five years.

Therefore, out of the proposed amount of Rs. 45.53 Cr. for "Augmentation/ Upgradation of Network Systems", the amount of **Rs. 7.15 Cr.** may please be considered in the CIP for the period 1st Apr 2025 to 31st Mar 2026.



14. Network connectivity in new Head Office-Nawa Raipur:

- (i) The new Head Office of C.S. Power Companies is proposed to be shifted in Nawa Raipur. The construction will take approx. 3-4 Years. The network connectivity shall have to be provided in the new building. The concealed cabling needs to be done during the construction phase and the network racks, devices, UPS etc. shall be installed after completion of construction.

Therefore, out of the proposed amount of Rs. 20.00 Cr. for "Network connectivity at New Head Office of Power Companies", the amount of Rs. 2.00 Cr. may please be considered in the CIP for the period 1st Apr 2025 to 31st Mar 2026.

15. Network connectivity in new Offices/Power Plants:

- (i) The business environment of CSPDCL is dynamic in nature, as such; in order to facilitate consumers, new offices, Fuse-of-Call Centers, number of offices keep on increasing & shifting. Further, time-to-time system strengthening of Network Infrastructure is required due to creation of new offices, shifting of offices & FOC's or office expansion, etc.
- (ii) The new Super Critical Thermal Power Plant is under construction at Korba & one new Unit is proposed at ABVTPS, Marwa. Also, few Pump Storage Hydel Power plant is also proposed at various location across the state.
- (iii) The network connectivity at all these newly proposed/under constructed Offices/Power Plants shall be required in order to run the business smoothly as well as for exchange of data/information with the head office.

Therefore, out of the proposed amount of Rs. 21.00 Cr. for "Network connectivity in New offices/Power plants of C.S. Power Companies", the amount of Rs. 3.00 Cr. may please be considered in the CIP for the period 1st Apr 2025 to 31st Mar 2026.

16. Augmentation/Upgradation of Information Security Systems:

- (i) Effective Active Directory Security management helps protect company's credentials, applications and confidential data from unauthorized access. It's important to have strong security to prevent malicious users from breaching your network and causing damage.

As per CEA (Cyber Security in Power Sector) Guidelines 2021, Cyber security measures should be implemented in IT environment.

- (ii) Majority of the Servers (hardwares) shall be end of support life and need to be replaced for keeping security applications running for end users. With the ongoing technology enhancement. These need to be replaced by updated hardware with advanced feature. High End Compute System / High performance computing (HPC) Servers generally refers to processing complex calculations at high speeds across multiple servers in parallel. Those groups of servers are known as clusters and are composed of hundreds or even thousands of compute servers that have been connected through a

network. In an HPC cluster, each component computer is often referred to as a node.

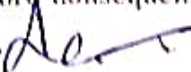
Thus, the hardware & software needs to be replaced with new technology products, i.e. - with hyper convergence infrastructure / virtualization, Virtualization Software Suite, VM Automation, etc. The hardware should have latest Operating system and database to host underlying applications.

As per Government of India, MoP, Guidelines dated 09-Oct-2010, it is essential to update all Operating Systems, Applications and Firmware as a basic cyber hygiene practice.

- (iii) All the tools need for an enhanced Work-From-Anywhere experience. With communication apps like Meeting, Mail, SAP and other real-time collaboration tools, Work from anywhere solution helps to stay productive and work efficiently, no matter where the location exists. In addition to above, facility of virtual desktops shall also be provided to some identified personnel in first phase (i.e. System Administrators, Call Centre personnel, Facility Management Support personnel, etc). This will provide high level of data security by controlling & restricting the unauthorized activities, if at all they attempt to carry.

As per CERT-In Advisory dated 26-Mar-2020, it is required to use VPN Solution / VDI with 2 factor authentication mechanism along with the other latest feature to connect to Company's network from home or anywhere.

- (iv) With the enhanced security feature, Hardware security modules (HSMs) are hardened, tamper-resistant hardware devices that secure cryptographic processes by generating, protecting, and managing keys used for encrypting and decrypting data and creating digital signatures and certificates.
- (v) Mail Service solution is fast communication system that CSPC users can employ to convey information. Email security is the practice of protecting email accounts and communications from unauthorized access, loss, or compromise. Organizations can enhance their email security posture by establishing policies and using tools to protect against malicious threats such as malware, spam, and phishing attacks. In Addition, Server, Data and Web Security is equally important.
- (vi) Currently, Service Desk Tool (CA Broadcom) desk manages incidents and service requests, and also handles communication with customer through how to do something on software program, install upgrades, or manage day today IT problems. The Current CA Service Desk tool need to updated with latest technology and enhanced features so that end users can be provide with an appropriate solution to resolve IT issues.
- (vii) MPLS Network Firewalls are installed in our environment. The Hardware shall be end-of-support w.e.f. 31-Mar-2020. Thereafter, Forcepoint shall stop providing security patches, bug fixing and support. Consequently, this will



make product itself vulnerable for security breach & cyber-attacks. Thus, Network Firewalls are required to be replaced with new hardware.

- (viii) Centralized End-point Patch Management is a solution that helps to acquire, test and install multiple patches (code changes) on existing applications and software tools on a computer, enabling systems to stay updated on existing patches and determining which patches are the appropriate ones. Patch management exists to protect your network and systems from cyber-attacks. Patches would need to be applied to successfully block out any threats to your business data and information.

As per Government Guidelines by GoI, CEA dated 12-Jun- 2018, it is essential to deploy Patch Management solution for OS and applications.

- (ix) "Anti-APT solution" needs to be upgraded with next gen technology and deployed with latest features and threat signatures and therefore needs to be valid subscription.

As per the Guidelines for the Protection of Critical Information Infrastructure version 2.0 dated 16-Jan-2015 by NCIIPC, GoI; Anti-APT is a vital operational control solution needs to be deployed by utilities.

- (x) The following softwares have been installed in the SOC (Security Operation centres) under RDSS project and should be in valid subscription model for Secured Network to manage from advanced cyber threats;

- WAF
- DDoS
- SSLi

Therefore, out of the proposed amount of Rs. 71.31 Cr. for "Augmentation/ Upgradation of IT/OT Infrastructure Systems security", the amount of Rs. 7.00 Cr. may please be considered in the CIP for the period 1st Apr 2025 to 31st Mar 2026.

17. Augmentation/Upgradation of Cyber Security Solution:

- (i) DNS Security service is a subscription offering by many Security vendors that operates new domain detectors in the Advanced DNS Security cloud that inspect changes in DNS responses to detect various types of DNS hijacking in real-time. OT security is the measures and controls in place to protect OT systems - which use purpose-built software to automate processes - against cybersecurity threats. CSPDCL SCADA Systems have been identified and notified as "protected system" for which the security is crucial as the OT drives greater automation and efficiency in systems, OT security has become a requirement of critical infrastructure management. Integrated OT Technology is required for better security.

As per CEA (Cyber Security in Power Sector) Guidelines 2021, Cyber security measures should be implemented in IT and OT environment

- (ii) As a part of Cyber security control, Data security and its compliance requirement are deployed to ensure that sensitive data remains securely

within (inside) the network. Data loss prevention tools and software are designed to constantly monitor and filter data in real-time. Data Loss Prevention strategy makes sure end-users aren't able to intentionally destroy or steal data. It's important to have a data loss prevention policy deployed. It covers - data loss prevention, system information, event management, endpoint protection. It will further be blocking access to the system and protect data simultaneously. Correct policy & systems will be able to reduce or eliminate data loss incidents. Data masking is another part of Data security for hiding data by modifying its original letters and numbers. Due to regulatory and privacy requirements, organizations must protect the sensitive data they collect about their customers and operations.

As per the Guidelines for the Protection of Critical Information Infrastructure version 2.0 dated 16 Jan 2015 by NCHIPC, Govt, Data Loss Prevention is a vital operational control solution needs to be deployed by utilities.

- (iii) **Vulnerability Assessment & Automation** tool is required for SOC which require continuous signature updates and has to be in valid subscription. It shall check the vulnerabilities prevailing in our systems, reveal the bugs in the OEM firmware/software, suggest the available patches/hot-fixes, test in a controlled environment (prototype) and thereafter roll-out across the environment as per its applicability. Web & Application Vulnerability Assessment and Security required for Web/Portal security.

As per CEA (Cyber Security in Power Sector) Guidelines 2021, Responsible entity to create mechanisms for security threat early warning, vulnerability management and response to security threats.

- (iv) **Zero Trust Network Access (ZTNA)** is an IT security solution that provides secure access to an organization's applications, data, and services based on clearly defined access control policies. In addition, Privileged Access Management (PAM) solution in company makes us risk-free. It is a solid PAM strategy to protect the organization's assets and fast track the process towards becoming compliant. Privileged Access Management plays a vital role while implementing Zero Trust Architecture in your organizations by enhancing the control to manage remote access.
- (v) **Network access control**, or NAC, solutions support visibility on entire network and access management through policy enforcement on devices and users of networks. It evaluates security-policy compliance by user type, device type, and operating system and mitigates network threats by enforcing security policies that block, isolate, and repair noncompliant machines without administrator attention.
- (vi) Attackers can leverage these different "paths" to access sensitive information and, unsurprisingly, exploit a vulnerable configuration or resource. **Attack path analysis** plays a vital role in understanding how a cloud attack could unfold by visually laying out potential attack paths across your entire environment and exposing internet-exposed hosts with critical vulnerabilities and other risks that can be exploited by adversaries to reach and compromise company's Network.
- (vii) Database activity monitoring (DAM) refers to a suite of tools that can be used to support the ability to identify and report on fraudulent, illegal or other

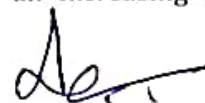
undesirable behavior, with minimal impact on user operations and productivity. It is the process of observing, identifying, and reporting a database's activities. Database activity monitoring tools use real-time security technology to monitor and analyze configured activities independently and without relying on the DBMS auditing or logs.

- (viii) **Advanced threat protection (ATP)** refers to security solutions that protect your organization from advanced cyberattacks and malware that aim to exfiltrate, corrupt, or steal sensitive data. ATP can help an organization stay a step ahead of cyber criminals, even predicting attack vectors, putting the IT team in a better position to defend against them.
- (ix) **Dark web monitoring tools** offer improved detection against threats on the dark web versus identity theft monitoring tools or antimalware and antivirus programs. Identity theft monitoring tools are designed to protect individuals rather than businesses. Dark web monitoring tools help businesses and individuals alike by searching for any confidential information on the dark web, including login credentials, trade secrets or proprietary information.
- (x) **Vulnerability intelligence** is a type of threat intelligence that focuses on identifying and reporting the newest vulnerabilities, bugs, and exploits used by cyber criminals to infiltrate and steal sensitive data from their enterprise targets. Effective vulnerability intelligence helps company identify potential security risks that originate from known application vulnerabilities and take the appropriate steps to mitigate vulnerabilities before they can be exploited by cyber attackers. These steps may include installing a patch provided by the software company, or deactivating the application until a patch is available.
- (xi) **API / Payment Gateway Security involves** Data security/ encryption serves as the primary mechanism employed by payment gateways to safeguard sensitive transaction data. **Payment Fraud Intelligence** anticipate and mitigate the effects of payment fraud. It is advanced level of security while payment process.
- (xii) **Brand monitoring** is a software capability that enables companies to keep tabs on how their brand is being talked about or used online. Cybersecurity teams implement brand monitoring to gain visibility into mentions of their brands and utilization of brand assets across the entire public attack surface, including email, social media, domains, app marketplaces, and the surface, deep and dark web.

An effective brand monitoring strategy gives Company the ability to rapidly detect and identify unauthorized uses of their brand assets online

- (xiii) **Data Access Governance (DAG)** is a data security technology that allows enterprises to gain visibility to sensitive unstructured data that exists across the organization, and to enforce policies controlling access to that data.

Unstructured data consists of human-generated files (spreadsheets, presentations, PDFs, etc.). Traditionally, sensitive data was relatively well-protected in structured systems of applications. However, nowadays, an increasing amount of sensitive data is included in unstructured formats.



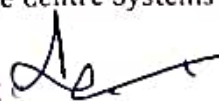
- (xiv) **Cognitive detection and response** in cyber security leverages AI to enhance threat detection and prevention. It does this by analyzing real-time patterns, anomalies, and behaviours. This allows the systems to identify potential threats more effectively. Thus, they can better respond to emerging risks.
- (xv) **Cybersecurity emerging technologies:** With the escalating cyber threats, the world has recognized the immense value of cybersecurity emerging technologies. From safeguarding data management services to ensuring smooth robotic process automation, the evolving landscape of cybersecurity is set to redefine how we protect our digital assets. Cybersecurity emerging technologies, whether in the form of cybersecurity as a service or other innovations, inevitably introduce potential vulnerabilities. This perpetuates the relentless arms race between cybersecurity experts and cybercriminals, where each advancement is met with potential new threats. Such dynamics in the cybersecurity landscape underscore the paramount importance of sustained vigilance, adaptation, and continual innovation. The following algorithm-based technologies provides advance level of security which is way ahead that traditional cyber security:
 - Converged Identity Security
 - Third Party Risk Intelligence
 - AI Driven Threat Modelling
 - Swarm Security Intelligent
 - Autonomous Threat Hunting
 - Hybrid Multicloud unified detection and response
- (xvi) The following software have been installed in the SOC (Security Operation centres) under RDSS project and should be in valid subscription model for Secured Network to manage from advanced cyber threats;
 - SIEM - 20000 EPS
 - SOAR - 4 ADMIN
 - TIP/TIF - 2 Premium feeds
 - UEBA - 7500
 - XDR - 7500
 - AAC - 750
 - Data Guard - 8 SCADA Connectivity
- (xvii) Security Compliance for on-premise as well as for Cloud (in future) is to be deployed since there is lot of critical information /data stored on computers, which when transferred to the on-premise systems / cloud, demands the need for enforcing timely security measures.

As per the Guidelines for the Protection of Critical Information Infrastructure version 2.0 dated 16-Jan-2015 by NCIIPC, GoI; Cloud Protection is a vital operational control solution needs to be deployed by utilities.

Therefore, out of the proposed amount of Rs. 104.88 Cr. for "Augmentation/ Upgradation of Cyber Security", the amount of **Rs. 16.10 Cr.** may please be considered in the CIP for the period 1st Apr 2025 to 31st Mar 2026.

18. Augmentation / Upgradation of Customer Care Centre Systems & Services:

There is need to augment / upgrade Customer Care Centre Systems & Services, due to following reasons:



- a. Increased consumer base over past 12 Years.
- b. Introduction of Smart / Pre-Paid Metering System
- c. Solar Connections.
- d. Increased queries of consumers.
- e. Increased digital awareness of consumers.
- f. 24x7x365 use of IT & Non-IT Infrastructure.

The role of Customer Care Services has observed a tectonic forward shift from typical "Call Centre" to "Contact Centre" and now heading towards "Experience Centre". In order to cater growing demands & expectations of the Consumers, following works are envisaged during the next control period: -

- i. Contact Centre Solution Upgrade / Subscription are required for new features & functionalities.
- ii. Adoption of Emerging Technologies like - AI / ML enablement.
- iii. Machine Learning (ML) driven predictive analytics
- iv. Natural Language Processing (NLP) for speech recognition and sentiment analysis
- v. Integration with Internet of Things (IoT) devices
- vi. IT & Non-IT Infra Hardware Infra - PCs, Scanners, Printers, etc

Therefore, out of the proposed amount of Rs. 7.00 Cr. for "Augmentation/ Upgradation of Customer Care Centre Systems & Services", the amount of Rs. 1.00 Cr. may please be considered in the CIP for the period 1st Apr 2025 to 31st Mar 2026.

19. Enhancing User Experience through Digital Transformation (Web / Mobile Apps):

- 1) **Web Portals/Website:** Website is considered as the face of a company, as it provides a digital representation of the company and serve as primary point of interaction with consumers, company and other stakeholders. CSPDCL web portal provides consumer various facilities related to payment, billing information, consumption information, online applications and complaints. To propel digital transformation, leveraging cutting edge technologies such as AI for predictive analytics, personalized experiences, latest technologies for increased security and performance like block chain etc. will be introduced in upcoming years to stay ahead of the curve in terms of technology and innovation.
- 2) **Mobile Applications:** CSPDCL has launched Mor Bijlee Mobile App facility for the electricity consumers of Chhattisgarh state for expanding consumer services. Through this mobile app 61 lakh electricity consumers of Chhattisgarh state are availing the 38 facilities related to payment, billing information, consumption information, online application and complaint. Similarly, Prakash, Mor Bijli Company apps are also being used by employees for official and HR front respectively. To expand our apps capabilities and functionalities we are planning some potential advancements like integration of AI and Machine Learning, block

chain for security, integration of IoT devices, Consumer personalized experiences etc.

- 3) **Document management System (DMS):** SAP DMS is functional and is used for documents pertaining to Billing (NSC) and HR (Employee Records). The same needs to be upgraded or revamped for incorporating new functionalities. has been implemented
- 4) **Office Applications:** At times, requirement of small application software for ease of office working is felt. Applications such as Hierarchical Management, Work Force Management, etc are expected to enable us for faster & smooth office working.

In order to meet the above requirement, following works shall be taken-up up during the next control period: -

- i. Web Portals
- ii. Mobile Apps
- iii. SAP-DMS (Document Management System)
- iv. Hardware / Servers / Virtualization
- v. System Software
- vi. Database Licenses (SQL), LC-NC (Oracle).
- vii. Application Software
- viii. Containerization

Therefore, out of the proposed amount of Rs. 8.00 Cr. for "Augmentation/ Upgradation of Customer Care Centre Systems & Services", the amount of **Rs. 2.00 Cr.** may please be considered in the CIP for the control period 1st Apr 2025 to 31st Mar 2026.

20. Servers/Application up-gradation for GIS and Electrical network survey of non-RAPDRP/IPDS towns:

Existing GIS system has been implemented under R-APDRP scheme for 20 no's town having integration with SAP-EA/PM/Billing, Network analysis (NA), MDAS and SCADA-DMS etc.

CSPDCL is in the process of extending existing GIS & NA functionality with all its integration with SAP-EA/PM, NSC, MDAS, NA SCADA-DMS to other towns of the state.

As the servers and operating system are very old and need to be upgraded (supplied in year 2013). The following are the major reason for the up-gradation:

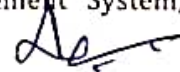
i) The GIS servers are become obsolete and have reached end of life/end of support. This leads of scarcity of spare parts and prompt maintenance. HP being OEM has also stopped production/sale of this product.

ii) Due to the advancement in the technology, OEM (M/s HP) has already moved out from the older technology to newer one.

iii) Ease of availability of the spare parts of new technology servers.

Justification for upgrade:

GIS system gives user the visual of entire electrical network along with assets information with respect to location information (Latitude/Longitude) with map in background Landscape of GIS which can help various other processes includes NSC, SCADA, Distribution Management System, Outage Management System, Network



Planning, Energy Auditing, Asset Management, Customer Relationship Management, inhouse, MorBijlee app and other associated processes.

182 No's of major town in Chhattisgarh have already been covered under R-APDRP/IPDS. Plan to map remaining entire CSPDCL admin boundary is already in motion.

As of now in GIS system for 182 towns there are total 18 Lakhs number of active consumers and 42,000 No's of DTs has been mapped in the system.

State wide huge data and user load on server will impact performance of the GIS system and may cause server fail. Absence of hardware support will make situation more critical.

AMISP works which involve consumer indexing for approximately 70 lakh consumers will be mapped in GIS system based on latitude & Longitude of consumer location **on de-novo basis**. GIS co-ordinate for each smart meter will be captured on existing GIS system.

PM Gatishakti scheme has been launched for integrated planning and coordinated implementation of infrastructure connection project in which GPS supports the accurate mapping and modelling of the physical world feature such as town boundary, zone boundary, substation, Distribution Transformer (DT), Poles, Power lines/cables etc can be displayed on maps and in geographic information system(GIS) that store manipulate and display geographical referenced data.

A larger part of Chhattisgarh state's rural and semi-urban areas electrical assets has not been mapped geographically, the remaining state's electrical assets to be surveyed as mentioned hereunder-

- 33/11 KV Substation – 898 Nos
- HT Line (33KV, 11KV overhead/ underground)- 1,39,128 kms
- LT Lines (Overhead/ Underground) -2,03,448 kms

The proposal for estimated cost for mapping electrical objects of Chhattisgarh State has been placed before Government of Chhattisgarh for allocation of fund/ budget under the PM Gatishakti scheme, if approved by the Govt. of Chhattisgarh the budget may be utilized under PM Gatishakti scheme otherwise budget proposed in CIP may be utilized for the GIS electrical survey & assets mapping work.

To maintain smooth run of GIS application along with future plan to go on Mobile app & hosting Non-RAPDRP & Non-IPDS town data require latest technology application to cater seamless experience to end user.

The cost of the electrical survey of all DCs/zone will be around Rs.236.00 Cr. will be required for this project in the next five year period.

Therefore, out of the proposed amount of Rs. 236.00 Cr. for "Electrical Asset mapping for GIS and Electrical Network survey of Non-RAPDRP and Non-IPDS Towns", the amount of **Rs. 59.00 Cr.** may please be considered in the CIP for the control period 1st Apr 2025 to 31st Mar 2026.

21. Implementation of Smart Metering Integration:

In RDSS project three AMISPs (Advanced metering infrastructure service provider) are selected for implementation of smart metering in Chhattisgarh state. These AMISPs are bringing their own MDM (meter data management) software to capture the meter readings of consumer, distribution transfer and feeders. There is much requirement of integration of AMISP's MDM with the Billing and other related existing modules of CSPDCL. This requires a ESB (enterprise service bus), payment middleware

and a ETL (extract transform and load) pipes to be developed by CSPDCL for these integration. In IT-OT RDSS project this work is covered with a sanction of Rs. 5 Cr. CSPDCL invites an open tender for this and discovered an L1 vendor with price Rs. 8.66 Cr (Capex + Opex). Out of the expense of Rs. 2.25 Cr. for the work, for the period 1st April 2025 to 31st March 2026 the expenditure will be **Rs. 0.75 Cr.**

22. Implementation of New SCADA/DMS system in Bilaspur & Korba Towns and Upgradation/expansion of existing SCADA/DMS system at Raipur & Durg-Bhilai-Charoda under RDSS scheme is proposed under RDSS scheme of Govt. India:

As per the vision of MoP: GOI, all the Discoms should be equipped with state-of-the-art Operation Technology (SCADA/DMS) so as to improve consumer satisfaction and reduce Losses. Two towns namely Raipur and Durg-Bhilai-Charoda were equipped with SCADA/DMS under RAPDRP scheme in 2019. These systems have reached "End of life" and need upgradation/refresh. Moreover, there has been considerable growth in Electrical network of these towns therefore expansion of existing SCADA/DMS setup is also required.

Therefore, out of the proposed amount of Rs. 165.00 Cr. for "Implementation of New SCADA/DMS system proposed in Bilaspur & Korba Town and Upgradation/expansion of existing SCADA/DMS system at Raipur & Durg-Bhilai-Charoda under RDSS scheme", the amount of **Rs. 16.00 Cr.** may please be considered in the CIP for the period 1st Apr 2025 to 31st Mar 2026. 60% of the approved amount will be provided by Central Government through grant.

23. Implementation of Information Security Monitoring Center for SCADA/OT System:


MoP:GOI has put strong impetus on cyber security of Information/Operation Technology of Power Utilities across the nation. NCIIPC has recently declared the SCADA/DMS systems of VCSPDCL at Raipur and Durg-Bhilai-charoda as "protected systems". Accordingly, it has become mandatory to comply to various security standards set by Agencies for maintaining tight Cyber security. CSPDCL has recently setup its Security operation center under RDSS. In the same line operation center for OT system (SCADA/DMS) immediate need of the hour. CSPDCL is under progress preparation for tendering process for this work.

Therefore, out of the proposed amount of Rs. 25.00 Cr. for "Implementation of Information Security Monitoring Center for SCADA/OT System", the amount of **Rs. 21.00 Cr.** may please be considered in the CIP for the control period 1st Apr 2025 to 31st Mar 2026.

24. Other SCADA Infrastructure works:

In order to hand hold the SCADA/DMS setups on its own by CSPDCL specially after expiry of FMS by the System Integrator, various measures are planned for example, setting up of laboratory to test and perform small repairs of IT/OT equipment, storage and inventory management of spares and defective/ new equipment and other infrastructure works, training of CSPDCL's manpower etc.

Therefore, the proposal of **Rs. 6.00 Cr.** for "Other SCADA Infrastructure works" may please be considered in the CIP for the period 1st Apr 2025 to 31st Mar 2026.



Cost Benefit Analysis: As such the cost benefit analysis cannot generally be done for the IT projects because returns on the invested amount cannot be calculated in terms of money. There are always indirect benefits in terms of quality, technological advancements, less expenditure in future and convenience to the users/consumers which can be experienced after implementation of IT Applications.

Subscription based software: In today's digital world, many of the hardware and software described above comes under subscription-based model. A software subscription is a payment model that requires the company to pay a recurring fee to use the software over a specific period of time. The fee is usually due monthly or annually over the subscription term. While subscriptions are hugely popular, established hardware and software providers are looking to transition from perpetual to subscription licensing. The cost in subscription-based model is equivalent to fresh purchase and paid at definite interval time. Thus, the hardware and software are considered under capital expense.

4 Investment Plan for Civil Construction Work:

Scheme Objective

4.1 CSPDCL plans investment in civil construction to cater to the growing requirements of the entire distribution business at different levels viz. across Circles, Divisions, Sub-divisions and Distribution Centers. The investments aim for construction of office building, residential building, additional/alteration/renovation of residential and office building including work of Road/Drain/Culvert.

Performance In Control Period FY 2022-23 TO FY 2024-25

4.2 CSPDCL would like to submit that it has made an investment of Rs. 4.05 Crore against the Hon'ble Commission approval of Rs. 106.25 Crore for the previous control Period of FY 22 to FY 25. The major reason for not achieving the target is attributable to several factors such as delay in administrative approval of works, scarcity of funds and modal of code of conduct.

Table 34: Year-wise Financial Performance - Civil construction work (Rs in Cr)

S.N.	Particular	FY 2022-23		FY 2023-24		FY 2024-25		TOTAL FY 22-23 TO 24-25	
		Approved FIN (Rs in Cr)	Achievement FIN (Rs in Cr)	Approved FIN (Rs in Cr)	Achievement FIN (Rs in Cr)	Approved FIN (Rs in Cr)	Achievement upto Sep 24 FIN (Rs in Cr)	Approved FIN (Rs in Cr)	Achievement upto sep 24 FIN (Rs in Cr)
1	CIVIL WORKS	23.02	1.47	45.94	1.85	37.3	0.73	106.26	4.05

4.3 **Target for FY 2025-26:** For the period of FY 2025-26, it is proposed to finance in the ratio of 80:20. The total proposed investments of Rs 187.27 Crores for the construction of various civil structures in the control period from FY 2025-26 is as follows.



**Table 35: Capital Investment proposed for Civil Works under different schemes
FY 2025-26 (Rs. Crore)**

Financial Year	Office Building (801)	Residential Building (802)	Additional/ Alteration/ Renovation work (803)	Road/ Drain/ Culvert Work (805)	Grand Total
FY 2025-26	144.92	26.28	11.23	4.84	187.27

Table 36: Civil construction Capital investment across divisions under diff. schemes for the control period FY 2025-26 (Rs. Crore)

S. No.	Name of Civil Division	Office Building		Residential Building		Additional/ Alteration/ Renovation work		Road/ Drain/ Culvert Work		Grand Total	
		New Scheme	Spill Over	New Scheme	Spill Over	New Scheme	Spill Over	New Scheme	Spill Over	New Scheme	Spill Over
1	Ambikapur	10.77	0	2.69	0	3.16	0	1.16	0	17.78	0
2	Bilaspur	16.31	0	16.50	0	2.78	0	1.42	0	37.01	0
3	Jagdalpur	8.25	0	7.09	0	1.56	0	0.65	0	17.55	0
4	Raipur	106.72	0	0	0	2.96	0	0.98	0	110.66	0
5	Rajnandgaon	2.88	0	0	0	0.78	0	0.63	0	4.29	0
6	Total	144.92	0.00	26.28	0.00	11.23	0.00	4.84	0.00	187.27	0.00

4.4 Capital Investment Plan for Head Office Building at Nava Raipur.

1. It is submitted that the management of State Power companies has decided to opt for a new HO building of CSPDCL, CSPTCL and CSPGCL at Nava Raipur.
2. Consequent to merger of IFFCO- Chhattisgarh power Limited with CSPGCL some land, (plot no 19, sector 24 - measuring about 6000 Sq mtr), came into the possession of CSPGCL. Therefore, for office space the state power companies jointly decided to approach NRDA for allotment of an adjacent plot, plot no 20 (measuring about 4017 Sqm.). The total estimated cost for the plot no 20 was estimated to be Rs 2.02 Cr. The State power companies also agreed to share the cost in the ratio CSPDCL 38.98%, CSPGCL - 38.68% & CSPTCL - 22.34%.

3. On application, plot no 20 was allotted by NRDA issued allotment order no 3706 dt 19.05.2023. However, later on based on the locational advantage the two plots i.e plot no 19 & 20 have been exchanged with plot no A47, Sector 24.
4. At present the work of building planning etc is going on. M/s Mandviwala Qutub & Associates have been appointed as Technical consultant for comprehensive planning of proposed head office complex of Chhattisgarh State Power Companies head office at Nava Raipur, Atal Nagar, Raipur at 1.44% of estimated cost or the actual cost, whichever is lower. The expected duration is stated to be approximately 30 months.
5. No capitalization is expected during FY 25-26. The tentative cost estimate (without IDC & other charges) for the project may be in the range of 220 Cr (without PV, IDC, IEDC and all other incidental / infra charges etc.). At this stage for regulatory purpose, financing is assumed to be normative level. However, subject to competent approval, Debt: Equity ratio & intercompany share etc. may change.
6. At this stage the scheme is submitted to ensure transparent submission of an important development which may have bearing on the capital cost of the state power companies. It is prayed that Hon'ble Commission may please grant in principle approval for the project with leave for filing of separate petition by the dealing department in the matter in due course of time.

4.5 Funding Requirement: The propose financing mix of the planned Capital Investment towards civil construction work for the period FY 2025-2026 is as follows:

Table 37: Financing arrangement for the Civil and construction scheme (Rs. Crores)

S.N.	Particular	Financing Mix (%)	FY 2025-26
1	Total Capital expenditure	100%	187.27
A	Debt Other	80%	149.82
B	Equity	20%	37.45

4.6 PRAYER: Petitioner humbly requests Hon'ble Commission to approve the projected capital expenditure for the period FY 2025-26 with funding pattern as shown above.

