

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

Capital Investment Plan for the Control Period from FY 2026-27 to FY 2029-30

Submitted to:

Chhattisgarh State Electricity Regulatory Commission

December 2025

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

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No.02-02/RAC/SE/1/ 4473

Raipur, Date: 29.12.2025

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 control period from FY 2026-27 to FY 2029-30

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 Control Period from FY 2026-27 to FY 2029-30 for consideration of the Hon'ble Commission. We enclose herewith the following documents for your perusal and approval of the Hon'ble Commission:

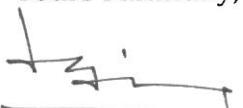
1. Formal Petition, Formats and Affidavit verifying the Petition along with authorization.
2. Petition for approval of Capital Investment Plan for the control period from FY 2026-27 to FY 2029-30 in three copies.
3. Petition Fee of Rs. 20,000 /- (Rupees Twenty Thousand) only through RTGS/NEFT with transaction no. UBIN0253398785 dtd. 05.12.2025.

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 2026-27 to FY 2029-30 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 approved 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, 2025 (hereinafter referred as "CSERC MYT Regulations, 2025") ; 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. Further, Hon'ble Commission has approved additional CIP of Rs. 1141.96 Crore under ND (Obligatory) Scheme from FY 2021-22 to FY 2024-25 vide order dated 08.07.2025 in Petition No. 91 of 2024.
4. The Petitioner accordingly submits that in line with the provisions of the MYT Regulations, 2025 is hereby filing the Petition for Approval of Capital Investment Plan for the control period from FY 2026-27 to FY 2029-30.
5. As per MYT Regulations, 2025 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 control period from FY 2026-27 to FY 2029-30. 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). 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.

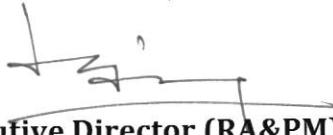
PRAYER TO HON'BLE COMMISSION

6. 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, 2025 and to admit the present Petition seeking approval of capital investment plan for the Control Period FY 2026-27 to FY 2029-30.
 - 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 2026-27 (FY 2026-27 / FY 2027)**
- ✓ **Current Year is defined as Financial Year 2025-26 (FY 2025-26 / FY 2026)**
- ✓ **Previous Year is defined as Financial Year 2024-25 (FY 2024-25 / FY 2025)**
- ✓ **Control Period is defined as Financial Year 2026-27 (FY 2026-27 / FY 2027) to Financial Year 2029-30 (FY 2029-30 / FY 2030)**
- ✓ **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
CSPTrdCL	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
FM	Fund Management
FY	Financial Year
GIS	Geographic Information System
GoCG	Government of Chhattisgarh
GoI	Government of India
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
kV	Kilo-Volt
kVA	Kilo-Volt-Ampere



1 Background

1.1.1.1 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.

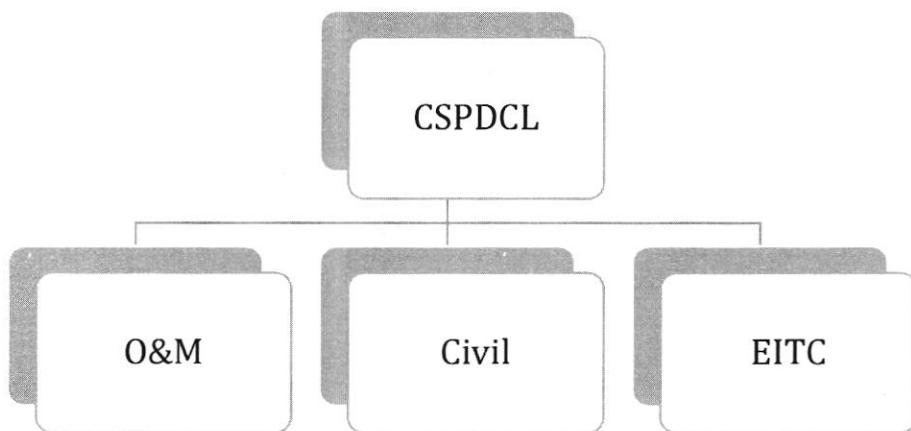
1.1.1.2 To increase private sector participation and provide more certainty to the utilities regarding tariff, most State Electricity Regulatory Commission including Chhattisgarh State Electricity Regulatory Commission (CSERC) have moved from an annual tariff framework to a multi-year tariff regime, 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.

1.1.1.3 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, approved 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, 2025 (hereinafter referred as "CSERC MYT Regulations, 2025").

1.1.1.4 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, 2025 (hereinafter referred as "CSERC MYT Regulations, 2025").

1.1.1.5 In pursuance to CSERC directions, the Petitioner also require to submit scheme wise status of actual vs approved capital investment plan for last control period.

1.1.1.6 CSPDCL normally carries out the capital expenditure activities through three major divisions as shown below:



1.1.1.7 Table below indicate the comparison between the target approved by the Hon'ble Commission and the actual performance of CSPDCL for FY 2025-26. The Petitioner would like to submit that the achievement for the FY 2025-26 is latest up to September 2025. Scheme-wise actual performance versus target, has been discussed in the subsequent section of the report.

Table 1: Achievement against approved CIP for FY 2025-26(in Rs. Cr.)

Sr. No.	Scheme	Approved	Achievement (up to 30.09.2025)
1	Agriculture pumps Energization and RE works other than RGGVY	200.00	78.72
2	Mukhya Mantri Shahri Vidyutikaran Yojana	250.00	24.70
3	Mukhya Mantri Majra Tola Vidhyutikaran	100.00	5.72
4	Revamped Schemes	1,462.18	703.10
5	Smart meter testing bench	9.87	-
6	ND Scheme (Obligatory)	900.00	295.45
7	Sub Transmission and System Improvement Scheme	515.53	119.92
8	EITC SAP & IT Project*	232.76	1.10
9	Civil Works	187.27	2.65
10	ND Scheme (Contributory)	200.00	28.11

1.1.1.8 This Capital Investment Plan has been prepared for the Control Period FY 2026-27 to FY 2029-30. CSPDCL is planning major investments to improve its service and reach to consumers. 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

2.1.1.1 In the Capital Investment Plan prepared for the control period FY 2026-2027 to FY 2029-30, 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 control period. Most of these schemes are long term in nature and would be funded by the government, financial institutions and also by CSPDCL's own equity. A summary of the key schemes is provided below:

**Table 2: Capital Investment plan for the control period FY 2026-27 to FY 2029-30
(in Rs. Crore)**

Sr. No.	Name of Scheme	2026-27	2027-28	2028-29	2029-30	Grand Total	% of Total
A	Government Funded Schemes	1139.00	300.00	400.00	300.00	2139.00	28.43
1	Agriculture pumps Energization and RE works other than RGGVY	50.00	100.00	200.00	100.00	450.00	5.98
2	Mukhya Mantri Shahri Vidyutikaran Yojana	100.00	100.00	100.00	100.00	400.00	5.32
3	Mukhya Mantri Majra Tola Vidhyutikaran	100.00	100.00	100.00	100.00	400.00	5.32
4	Revamped Schemes	889.00	0	0	0	889.00	11.82
B	Partly or Fully CSPDCL Funded Schemes	1330.55	1328.94	1215.76	1108.54	4983.79	66.25
1	ND Scheme (Obligatory)	725.00	725.00	725.00	725.00	2900.00	38.55
2	Sub Transmission and System Improvement Scheme	248.20	248.20	248.2	248.2	992.80	13.20
3	EITC SAP & IT Project	177.43	168.12	185.29	93.22	624.06	8.30
4	Civil Works	178.99	187.62	57.27	42.12	466.00	6.19
5	Purchase and installation of Various equipments for Cable testing laboratory	0.93	0.00	0.00	0.00	0.93	0.01
C	Fully Funded by Consumer Contribution	100	100	100	100	400	5.32
1	ND Scheme (Contributory)	100.00	100.00	100.00	100.00	400.00	5.32
D	TOTAL	2569.55	1728.94	1715.76	1508.54	7522.79	100.00

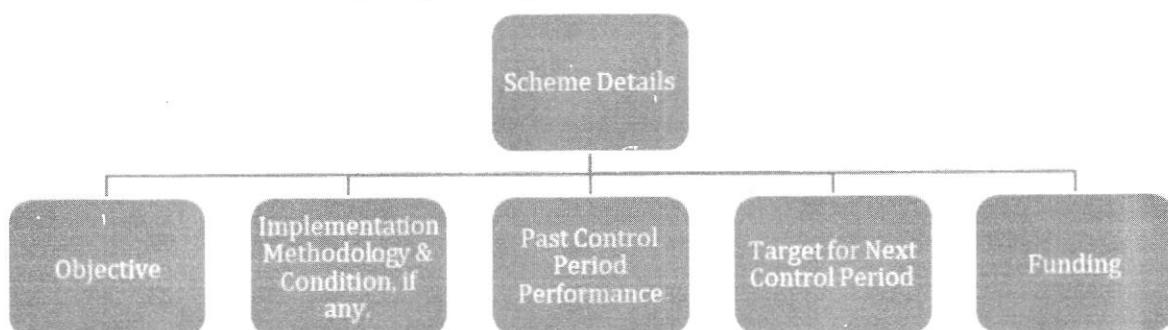
2.1.1.2 It is evident from the table above that the emphasis for forthcoming capital investment plan is focused on improving and strengthening the existing distribution network with automation and underground cabling, smart metering and upgradation in consumer services including billing in urban as well 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.

2.1.1.3 CSPDCL is working towards organization level integration of internal and external information systems 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 3: Proposed Structure of Capital Investment for partly or fully CSPDCL funded schemes from FY 2026-27 to FY 2029-30 (in Rs. Crore)

Particulars	2026-27	2027-28	2028-29	2029-30	Grand Total
Debt	1,057.90	1,063.15	972.61	886.83	3,980.49
Consumer Contribution	100.00	100.00	100.00	100.00	400.00
Equity	532.11	265.79	243.15	221.71	1,262.75
Central / State Grant	879.54	300.00	400.00	300.00	1,879.54
Total	2,569.55	1,728.94	1,715.76	1,508.54	7,522.79

2.1.1.4 In backdrop of above scheme wise details are placed for kind consideration of Hon'ble Commission in subsequent para as given below:



2.2 Government Funded Schemes for the Control Period: FY 2026-27 to FY 2029-30

2.2.1 Agriculture Pump Energization:

Scheme Objective

2.2.1.1 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 Distribution 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 2024-25 to FY 2025-26

2.2.1.2 In the control period FY 2024-25, the approved CIP estimation under this scheme was Rs 200 Cr against which actual expenditure of Rs 349 Cr. is achieved. CSPDCL wants to stress on the fact that the actual work under this scheme is done after receipt of grant. The details of fund approved and released from Govt. and performance in terms of finance and physical in respect of FY 2024-25 to FY 2025-26 up to (Sep 2025) is given in below tables:

Table 4: Govt. Budget - Pump Electrification (in Rs. Crore)

Particulars	FY 2024-25		FY 2025-26	
	Approved	Released	Approved	Released Till Sep 25
Agriculture Pump Electrification	200.00	200.00	50.00	-

Table 5: Progress of Agricultural Pump Connections

Particulars	FY 2024-25		FY 2025-26		Proposed plan for control period FY 2026-27 to FY 2029-30
	Target	Achievement	Target	Achievement Till Sep 2025	
Agriculture Pump Electrification	20200	22633	5650	6478	100000 (@20000 pump /year)

Table 6: Year wise Physical and Financial Performance- Agriculture Pump Electrification (in Rs. Crore)

Sr. No.	Particulars	FY 2024-25				FY 2025-26				Achievement upto Sep 2025	
		Approved		Achievement		Approved		Achievement			
		PHY (No.)	FIN (Rs. Crore)	PHY (No.)	FIN (Rs. Crore)	PHY (No.)	FIN (Rs. Crore)	PHY (No.)	FIN (Rs. Crore)		
1	11 Kv Line(Km)	500.00	75.00	1,441.86	108.65	800.00	40.00	85.00	4.42		
2	Distribution X-mer										
	New(Nos)	600.00	17.00	5,011.00	125.76	4,000.00	65.00	75.00	60.40		
3	LT Line K.M.	1,500.00	108.00	1,902.16	114.56	95.00	95.00	96.00	13.90		
	TOTAL		200.00		348.97		200.00		78.72		

Target for control period FY 2026-27 TO FY 2029-30:

2.2.1.3 CSPDCL would like to submit that based on the budget provision made by the state government in the control period FY 2026-27 TO FY 2029-30, it has estimated an investment of approximately Rs. 450.00 Cr during the entire control period. The estimation is towards extension of 11 kV network and installation of distribution transformers along with laying new LT Lines for pump energization. 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 year wise targets are provided in table below:

Table 7: Capital expenditure towards Agriculture Pump Electrification during FY 2025-26

Sr. No.	Particulars	FY 2026-27		FY 2027-28		FY 2028-29		FY 2029-30		TOTAL	
		PHY (No.)	FIN (Rs. Crore)	PHY (No.)	FIN (Rs. Crore)						
1	11 KV Line (KM)	50.00	12.00	250.00	18.00	500.00	46.00	250.00	18.00	1,050.00	94.00
2	Distribution Transformer (No.)	250.00	15.00	300.00	32.00	600.00	65.00	300.00	32.00	1,450.00	144.00
3	L.T. Line (KM)	250.00	23.00	750.00	50.00	1,500.00	89.00	750.00	50.00	3,250.00	212.00
GRAND TOTAL			50.00		100.00		200.00		100.00		450.00

Funding requirement

2.2.1.4 A total of Rs 450.00 Cr is envisaged to be spent over the aforementioned four-year control period. The funding requirement is provided in table below:

Table 8: Funding arrangement for Agriculture Pump Energization – FY 2026-27 to FY 2029-30 (in Rs. Crore)

Sr. No.	Particulars	Financing Mix	FY 2026-	FY 2027-	FY 2028-	FY 2028-	TOTAL
			27	28	29	29	
1	Total Capital Expenditure	100.00%	50.00	100.00	200.00	100.00	450.00
A	Government Grant	100.00%	50.00	100.00	200.00	100.00	450.00
B	To be funded by CSPDCL	0.00%	0	0	0	0	0.00

2.2.2 Mukhya Mantri Shahari Vidyutikaran Yojna:

Scheme Objective

2.2.2.1 The Chhattisgarh government has started the scheme named Mukhya Mantri Shahri Vidyutikaran Yojana (MMSVY) to keep up with the increasing power requirement from the urban centres 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 the 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.

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

Performance in the Control Period - FY 2024-25 To 2025-26:

2.2.2.3 The expenditure under this scheme in control period FY 2024-25 has been Rs. 57.17 Crore against the approved CIP of Rs 50 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 2025-26 as on 30.09.2025, the actual expenditure under this scheme has been Rs. 24.70 Crore against the approved CIP of Rs. 250 Crore. Many works under this scheme are under progress & will be completed soon.

The details of performance in terms of finance and physical in respect of FY 2024-25 to FY 2025-26(up to 30.09.2025) and year-wise budget approved and released from government is given in below tables:

Table 9: Year wise Physical and Financial Performance under MMSVY (Rs. Crore)

Sr. No.	Particulars	FY 2024-25				FY 2025-26			
		Approved		Achievement		Approved		Achievement upto Sep 2025	
		PHY (No.)	FIN (Rs. Crore)	PHY (No.)	FIN (Rs. Crore)	PHY (No.)	FIN (Rs. Crore)	PHY (No.)	FIN (Rs. Crore)
A	Mukhya Mantri shahri vidhyutikaran yojna								
1	BPL Connections	1,000.00	0.40	292.00	0.07	500.00	-	-	-
2	Extensions of New Line/ Sub Stations								
a	11 KV Line (Km)	50.00	6.50	34.60	3.63	25.00	3.00	5.20	2.96
b	LT Line on AB Cable + bare conductor(KM)	50.00	31.40	115.53	16.75	25.00	7.00	35.00	7.85
c	Distribution Transformer (Nos)	100.00	4.00	128.00	8.32	75.00	4.00	55.00	6.68
3	Shifting of Lines/ Sub stations								
a	33 KV lines (km)	50.00	4.00	15.50	1.33	50.00	1.00	0.42	1.20
b	11 Lines (Km)	50.00	0.20	26.50	0.21	50.00	0.50	0.16	0.56
c	LT Lines (Km)	50.00	0.25	15.80	0.13	50.00	0.50	0.86	1.25
d	Distribution Transformer (Nos)	50.00	1.50	35.00	0.28	50.00	0.50	10.00	4.20
4	Conversion of overhead lines to AB Cable(KM)	20.00	1.25	45.80	5.73	50.00	1.00	-	
5	Augmentation of Conductor(KM)	25.00	0.50	2.15	0.12	25.00	0.50	-	
6	Underground cabling								
a	33KV Line(Km)					60.00	82.00	-	
b	11KV Line (Km)			8.58	16.48	80.00	75.00	-	
c	L.T.Line (KM)			14.83	4.12	100.00	75.00	-	
	TOTAL		50.00		57.18		250.00		24.70

Table 10: Government Budget - MMSVY (Rs in Cr)

Particulars	FY 2024-25		FY 2025-26 (up to Sep	
	Approved	Released	Approved	Released
Mukhyamantri shahri vidhyutikaran yojna	35.00	35.00	25.54	-

Target for the period of FY 2026-27 to FY 2029-30

2.2.2.4 CSPDCL has set a target of Rs. 1000.00 Crore to be spent on MMSVY. 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 populated areas, overhead power lines should be converted into underground lines.

2.2.2.5 The Government of Chhattisgarh and the Government of India have proposed a total amount of Rs. 1,098.27 Crore under the approved and ongoing schemes to develop the electrical infrastructures of Raipur city, in line with the other developed capital cities of India and to provide reliable and continuous uninterrupted power supply.

Table 11: Approved and Proposed Underground cabling work

Sr. No.	Particulars	Unit	Qty	Amount (Rs. Crore)
A. Work under progress Sanction in MMSVY				
1	33 kV Line Underground Cabling work	km	56.00	83.98
2	11 kV Line Underground Cabling work	km	27.00	
3	LT Line Underground Cabling work + Service wire	km	146.00	
4	RMU Installation work	No	98.00	
Total A				83.98
B. Proposed Underground cabling work of New 33 kV/11 kV Lines in Raipur Municipal Corporation area under RDSS for Modernisation				
1	New 33 kV Line (Underground Cabling)	km	26.59	49.53
2	New 11 kV Line (Underground Cabling)	km	23.50	32.43
Total B				81.96
C. Proposed Underground cabling work of existing overhead 33kV / 11kV / LT Lines and Distribution Transformers in Raipur Municipal Corporation area under RDSS for Modernisation				
1	Existing 33 kV Line (Underground Cabling)	km	125.20	257.78
2	Existing 11 kV Line (Underground Cabling)	km	182.17	261.75
3	Existing LT Line (Underground Cabling)	km	209.46	159.55
4	New 500 kVA, 11/0.4 kV Distribution Transformer installation	No.	646.00	253.25
Total C				932.33
Grand Total(A+B+C)				1,098.27

2.2.2.6 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.

2.2.2.7 Hence, there is a need of converting overhead lines in underground cabling in Raipur Municipal Corporation to provide reliable and uninterrupted power supply, to maintain necessary clearance from the lines in the densely populated areas and for beautification of state capital Raipur City.

2.2.2.8 Underground Cabling work for Raipur city under municipal area covered in this scheme therefore CSPDCL has set a target of Rs 400.00 Cr to be spent on MMSVY during the entire control period from FY 2025-26 to FY 2029-30 as described in Table given below.

Table 12: Capital structure for FY 2025-26 to FY 2029-30 - MMSVY

Sr. No.	Particulars	FY 2026-27		FY 2027-28		FY 2028-29		FY 2029-30		TOTAL	
		PHY (No.)	FIN (Rs. Crore)	PHY (No.)	FIN (Rs. Crore)						
1	BPL Connection	20	0	20	0	20	0	20	0	80	0
2	Extention of New Line / Sub-station										
	i) 11 kV Line (km)	25	6.50	25	6.50	25	6.50	25	6.50	100.00	26.00
	ii) Distribution Transformer (No.)	50	1.50	75	1.50	75	1.50	75	1.50	275.00	6.00
	iii) L.T. Line on AB cable (km) + bare conductor	25	15.00	25	15.00	25	15.00	25	15.00	100.00	60.00
3	Shifting of Line/ Sub-station										
	i) 33 kV Line (km)	35	4.20	50	4.20	50	4.20	50	4.20	185.00	16.80
	ii) 11 kV Line(km)	50	0.50	50	0.50	50	0.50	50	0.50	200.00	2.00
	iii) Distribution Transformer (No.)	25	1.50	50	1.50	50	1.50	50	1.50	175.00	6.00
	iv) L.T. Line (km)	50	0.50	50	0.50	50	0.50	50	0.50	200.00	2.00
4	Conversion of Overhead Line to AB cable (km)	20	0.80	50	0.80	50	0.80	50	0.80	170.00	3.20
5	Augmentation of Conductor (km)	25	0.50	25	0.50	25	0.50	25	0.50	100.00	2.00
6	Under ground cabling										
	i) 33 kV Line (km)	35	30.00	60	30.00	60	30.00	60	30.00	215.00	120.00
	ii) 11 kV Line (km)	40	22.00	80	22.00	80	22.00	80	22.00	280.00	88.00
	iii) L.T. Line (km)	60	17.00	100	17.00	100	17.00	100	17.00	360.00	68.00
	GRAND TOTAL		100.00		100.00		100.00		100.00		400.00

Funding requirement:

2.2.2.9 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)

Sr. No.	Particulars	Financing Mix	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	TOTAL
1	Total Capital Expenditure	100.00%	100.00	100.00	100.00	100.00	400.00
A	Government Grant	100.00%	100.00	100.00	100.00	100.00	400.00
B	To be funded by CSPDCL	0.00%	-	-	-	-	-

2.2.3 Mukhya Mantri Majra Tola Vidyutikaran Yojna:

2.2.3.1 All such unelectrified villages / Majra-Tolas covered in Sansad Aadarsh Gram Yojana, Vidhayak Aadarsh Gram Yojana, VVIP reference and those which are not covered in any of the ongoing schemes will be covered under new scheme "Mukhya Mantri Majra-Tola Vidyutikaran Yojna". The Chhattisgarh State Government will provide 100% grant for electrification of these Majra-Tolas. This scheme is as similar to the deposit scheme where the work under the scheme is carried out only after the budget is received from State Govt. Since this scheme has financial assistance form of Govt, no equity of CSPDCL is required to fund the scheme.

Performance in the control period FY 2024-25:

2.2.3.2 The expenditure under this scheme in control period FY 2024-25 has been Rs 17.38 Cr against the approved CIP of Rs 50 Cr. For FY 2025-26 as on 30.09.2025, the actual expenditure under this scheme has been Rs 5.72 Cr. The details of performance in terms of finance and physical in respect of FY 2024-25 to FY 2025-26 (upto 30.09.2025) and year- wise budget approved and released from Govt is given in below table:

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

Sr. No.	Particulars	FY 2024-25				FY 2025-26			
		Approved		Achievement		Approved		Achievement upto Sep 2025	
		PHY (No.)	FIN (Rs. Crore)	PHY (No.)	FIN (Rs. Crore)	PHY (No.)	FIN (Rs. Crore)	PHY (No.)	FIN (Rs. Crore)
1	11 kV Line(km)	250.00	27.00	286.36	9.74	500.00	30.00	35.00	1.56
2	Distribution X-mer(Nos)	200.00	8.00	178.00	1.46	400.00	10.00	12.00	0.51
3	LT Line K.M.	300.00	15.00	275.00	6.18	600.00	60.00	46.00	3.65
	TOTAL		50.00		17.38		100.00		5.72

Table 15: Government Budget - MMMTVY (Rs in Cr)

Particulars	FY 2024-25		FY 2025-26	
	Approved	Released	Approved	Released Till Sep 2025
Mukhyamantri Majra Tola vidhyutikaran yojna	106.00	106.00	50.00	-

Note:

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



Target for the control period FY 2026-27 to FY 2029-30

2.2.3.3 CSPDCL has set a target of Rs. 400 Crore to be spent on MMTVY during the entire control period FY 2026-27 to FY 2029-30 as described in table given below:

Table 16: Capital Expenditure towards Mukhya Mantri Majra Tola Vidyutikaran Yojna

Sr. No.	Particulars	FY 2026-27		FY 2027-28		FY 2028-29		FY 2029-30		TOTAL	
		PHY (No.)	FIN (Rs. Crore)	PHY (No.)	FIN (Rs. Crore)						
1	11 KV Line (KM)	500.00	30.00	500.00	30.00	500.00	30.00	500.00	30.00	2,000.00	120.00
2	Distribution Transformer (No.)	400.00	10.00	400.00	10.00	400.00	10.00	400.00	10.00	1,600.00	40.00
3	L.T. Line (KM)	600.00	60.00	600.00	60.00	600.00	60.00	600.00	60.00	2,400.00	240.00
	GRAND TOTAL		100.00		100.00		100.00		100.00		400.00

Financing Requirement

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

Table 17: Funding arrangement for MMTVY FY 2025-26 to FY 2029-30 (Rs. Crore)

Sr. No.	Particulars	Financing Mix	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	TOTAL
				28	29	30	
1	Total Capital Expenditure	100.00%	100.00	100.00	100.00	100.00	400.00
A	Government Grant	100.00%	100.00	100.00	100.00	100.00	400.00
B	To be funded by CSPDCL	0.00%	-	-	-	-	-

2.2.4 Revamped Distribution Sector Scheme:

Scheme Objective

2.2.4.1 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.

2.2.4.2 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.

2.2.4.3 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 2024-25 TO FY 2025-26 (up to Sep 2025):

2.2.4.4 The details of performance in respect of FY 2024-25 to FY 2025-26 (up to 30.09.2025) is given in below tables:

A handwritten signature in black ink, appearing to be a stylized 'S' or a similar character, is written over a horizontal line.

Table 18: Performance up to September 2025 towards Revamped Scheme as submitted by CSPDCL (in Rs. Crore)

Financial Year	Particulars	DT and FDR Metering	Consumer Metering	Approved				Total Expenditure upto Sep 2025	Total Expenditure					
				Smart Metering (DTR, FDR, & Consumer metering) expenditure	Loss Reduction	Modernisation	Total		Total Expenditure upto (Loss Reduction) FY 2024-25 & upto Sep 2025	Total Expenditure upto (PM-JANMAN) FY 2024-25 & upto Sep 2025	Total Expenditure upto (DA-JUGA& Addl.HHs) FY 2024-25 & upto Sep 2025	Total Expenditure upto (NiyadNellanar) FY 2024-25 & upto Sep 2025	Total Expenditure upto (Smart Metering) FY 2024-25 & upto Sep 2025	Total Expenditure upto (LR& Smart Metering) FY 2024-25 & upto Sep 2025
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
FY 2024-25	Central	10.65	102.88	-	377.55	276.30	830.16	291.23	830.16	9.86	-	0.96	-	840.98
	State	-	-	-	62.93	46.05	138.36	20.18	138.36	1.64	-	0.64	-	140.64
	CSPDCL	-	-	-	188.78	138.15	449.50	23.42	415.08	4.93	-	-	34.42	454.43
	(Debt)	-	-	-	-	-	-	168.60					-	
	Agency	60.36	583.01	-	-	-	-	-	-	-	-	-	-	-
FY 2025-26 upto Sep 2025	Total	71.01	685.89	-	629.26	460.50	1,418.02	503.43	1,383.60	16.44	-	1.60	34.42	1,436.06
	Central	-	-	-	877.31	-	877.31	-	246.55	4.06	7.75	9.62	108.05	376.03
	State				146.22	-	146.22	-	41.09	0.68	1.29	6.41	-	49.47
	CSPDCL				438.65	-	438.65	-	123.28	2.03	3.87	-	148.42	277.60
	(Debt)				-	-	-	-					-	-
	Agency				-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	1,462.18	-	1,462.18	-	410.92	6.77	12.91	16.03	256.47	703.10

Remark:

As per guideline Payment to the AMISP for smart metering by the CSPDCL shall be considered as an Operational Expenditure on CSPDCL's account. CSPDCL to consider AMISP payments (AMISP service charge along with the lumpsum payment per meter) as operational expenditure while filing ARR and tariff review petition to the state ERC

2.2.4.5 **Prime Minister's Tribal Justice Campaign (PM Jan-Man):-** The Ministry of Tribal Affairs (MOTA), Govt of India, has selected seven Particularly Vulnerable Tribes Groups (PVTG) for the state of CG. These include the Abhujmariya, Baiga, Bhariya, Pahari Korwa, Kamar, Shaharia and Birhor. This selection was made under the PM Janman Yojna. The Ministry of Tribal Affairs, Govt. of India, has directed the survey of these PVTG tribes residing in the state of CG & the Provision of necessary amenities. The information regarding such village/settlement is provided by the MOTA Govt of India and the district administration. The information of such settlements regarding electrification are: through traditional sources - No. of settlement 1089, Unelectrified houses- 7077 Nos, amount of approved DPR- Rs. 37.60 Cr. The Govt of India has approved funds under the scheme.

2.2.4.6 **PM Tribal Advanced Village Campaign Scheme:-** The main objective of Dharti Aba Janjati Gram Utkarsh Abhiyan(DA-JGUA)/PM Janjati Unnat Gram Abhiyan Yojana is to improve the social and economic condition of tribal families living in tribal villages by providing them essential basic amenities. Under this scheme, the Govt. of India has approved Rs. 324 Cr for providing electricity connections to 65711 houses in 6863 settlements in 28 district of the state for electrification of tribal- dominated villages and left-out houses.

Funding arrangement for PM JANMAN & DA-JGUA scheme

S. No.	Particulars	Financing Mix
1	Total Capital Expenditure	100%
A	CENTRAL GOVT	60%
B	STATE GOVT	10%
C	CSPDCL (dept)	30%

2.2.4.7 **Niyad Nellnar Yojna:-** Under the Niyad Nellnar Scheme , villages located within a 5-10km radius of CRPF camps in Naxal-affected areas of CG state have been selected for holistic development. The scheme aims to provide residents of these remote areas with the benefits of various state Govt schemes, including household electrification and other essential development programs. Under this scheme, electrification of Naxalite affected areas through the grid is to be carried out in 410 villages within 69 camps.

Funding arrangement for Niyad Nellnar scheme

S. No.	Particulars	Financing Mix
1	Total Capital Expenditure	100%
A	CENTRAL GOVT	60%
B	STATE GOVT	40%

Target for the control period FY 2026-27 to FY 2029-30:

2.2.4.8 CSPDCL has set a target of Rs 2,375.93 Cr to be spent on RDSS during the entire control period from FY 2025-26 to FY 2029-30 as described in Table given below:

Table 19: Physical Target for Revamped Distribution Sector Scheme

Infrastructure Works	Target for FY 25-26 TO FY 29-30	Units	Target Achieved (April 25 to till date)	FY 25-26		FY 26-27		FY 27-28		FY 28-29		FY 29-30	
				Physical target	%								
Consumer Smart Prepaid Meters	48,61,972.00	No.	14,07,324.00	40,61,972.00	83.55%	2,00,000.00	4.11%	2,00,000.00	4.11%	2,00,000.00	4.11%	2,00,000.00	4.11%
Smart DT Metering	2,40,351.00	No.	20,065.00	2,10,751.00	87.68%	7,400.00	3.08%	7,400.00	3.08%	7,400.00	3.08%	7,400.00	3.08%
Smart Feeder Metering	3,520.00	No.	428.00	720.00	20.45%	700.00	19.89%	700.00	19.89%	700.00	19.89%	700.00	19.89%
Agriculture Feeder Separation	828.00	No.	77.00	534.00	64.49%	294.00	35.51%	-	-	-	-	-	-
Bifurcation of Long Feeder	634.00	No.	50.00	450.00	70.98%	184.00	29.02%	-	-	-	-	-	-
HVDS	1,215.56	km	0.80	546.00	44.92%	669.56	55.08%	-	-	-	-	-	-
LT Cabling Work	13,768.00	km	5,559.04	12,602.00	91.53%	1,166.00	8.47%	-	-	-	-	-	-
Electrification of PVTG HHs under PM-JANMAN	320.00	Nos	320.00	320.00	100%	-	-	-	-	-	-	-	-
DA-JGUA & Additional HHs Electrification	65,711.00	Nos	375.00	30,000.00	46%	35,711.00	54%	-	-	-	-	-	-
Niyad Nellanar	7,946.00	Nos	2,140.00	6000.00	76%	1946.00	24%	-	-	-	-	-	-

Table 20: Financial Target of Revamped Distribution Sector Scheme

Sr. No.	Infrastructure Works	Target for FY 25-26 TO FY 29-30	Target Achieved (April 25 to till date)	FY 25-26		FY 26-27		FY 27-28		FY 28-29		FY 29-30	
				Financial target	%								
1	Consumer Smart Prepaid Meters	3,320.00	237.27	600.00	18.07%	650.00	19.58%	670.00	20.18%	690.00	20.78%	710.00	21.39%
2	Smart DT Metering	86.00	18.00	10.00	11.63%	16.00	18.60%	18.00	20.93%	20.00	23.26%	22.00	25.58%
3	Smart Feeder Metering	30.00	1.20	2.00	6.67%	4.00	13.33%	6.00	20.00%	8.00	26.67%	10.00	33.33%
4	Agriculture Feeder Separation	1,078.01	100.25	695.20	64.49%	505.00	46.85%	-	0.00%	-	0.00%	-	0.00%
5	Bifurcation of Long Feeder	173.92	13.72	123.40	70.95%	50.00	28.75%	-	0.00%	-	0.00%	-	0.00%
6	HVDS	173.78	0.11	78.10	44.94%	96.00	55.24%	-	0.00%	-	0.00%	-	0.00%
7	LT AB Re-Conductoring Works	569.11	229.79	520.90	91.53%	48.00	8.43%	-	0.00%	-	0.00%	-	0.00%
8	Electrification of PVTG HHs under PM-JANMAN	1.81	1.81	1.81	100.00%		100.00						
9	DA-JGUA & Additional HHs Electrification	323.63	1.85	147.80	45.67%	176.00	45.65						
10	Niyad Nellanar	55.68	15.00	42.04	75.50%	14.00	75.51						
Total (4 to 10)		2375.93	362.53	1609.25		889.00							
TOTAL		5,811.93	619.00	2,221.25	38.22%	1,559.00	26.82%	694.00	11.94%	718.00	12.35%	742.00	12.77%

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.
- As per guideline Payment to the AMISP for smart metering by the CSPDCL shall be considered as an Operational Expenditure on CSPDCL's account. CSPDCL to consider AMISP payments (AMISP service charge along with the lumpsum payment per meter) as operational expenditure while filing ARR and tariff review petition to the state ERC

2.2.4.9 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

2.2.4.10 A total of Rs 889.00 Cr is envisaged to be spent in the year 2026-27, as capital expenditure. The-funding requirement is provided in table below:

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

Sr. No.	Particulars	Financing Mix	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	TOTAL
1	Total Capital Expenditure	100%	889.00	0.00	0.00	0.00	889.00
A	CENTRAL GOVT	60%	533.40	0.00	0.00	0.00	533.40
B	STATE GOVT	10%	88.9	0	0	0	88.90
C	CSPDCL(dept)	30%	266.7	0	0	0	266.70

Remark:

As per guideline Payment to the AMISP for smart metering by the CSPDCL shall be considered as an Operational Expenditure on CSPDCL's account. CSPDCL to consider AMISP payments (AMISP service charge along with the lumpsum payment per meter) as operational expenditure while filing ARR and tariff review petition to the state ERC.

2.2.5 Cable Testing Laboratory:

Target for the control period of FY 2026-27 to FY 2029-30

2.2.5.1 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. A total amount of Rs 9.87 Cr for Smart Meter testing bench has been approved in the CIP for FY 2025-26. Moreover, for setting up of "Cable Testing Laboratory" at CTL Bhilai, during the control period FY 2026-27, following expenditure is to be carried out:

Table 22: Capital Expenditure towards Installation of equipment for Cable Testing Laboratory

Sr. No.	Particulars	FY 2026-27		FY 2027-28		FY 2028-29		FY 2029-30		TOTAL	
		PHY (No.)	FIN (Rs. Crore)	PHY (No.)	FIN (Rs. Crore)	PHY (No.)	FIN (Rs. Crore)	PHY (No.)	FIN (Rs. Crore)	PHY (No.)	FIN (Rs. Crore)
1	Purchase and installation of Various equipments for Cable testing laboratory	18.00	0.93	-	-	-	-	-	-	18.00	0.93
2	Maintenance of Lab Equipment	-	-	-	-	-	-	-	-	-	-
3	Other Work	-	-	-	-	-	-	-	-	-	-
	a) Calibration of Equipment	-	-	-	-	-	-	-	-	-	-
	b) Consultancy for NABL	-	-	-	-	-	-	-	-	-	-
	TOTAL	18.00	0.93								0.93

Funding Arrangement

2.2.5.2 CSPDCL plans to invest a total of Rs 0.93 Cr towards Purchase and installation of various equipments for Cable testing laboratory.



2.3 CSPDCL (Partly or Fully) Funded Schemes in the Control Period: FY 2026-27 to FY 2029-30

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

2.3.1.1 Addition of new substations is required to cater to the increasing demand in the state and this is also needed to ensure continuous & reliable power supply together with reduction of losses. Sub transmission and system improvement scheme focuses on strengthening the distribution system, to cater to the growing demand in the distribution system and it also targets loss reduction and improvement in supply reliability. Any kind of up-gradation in the system and extension of sub-transmission lines come under this scheme.

Performance in the control period FY 2024-25 TO FY 2025-26 (up to Sep 2025):

2.3.1.2 The expenditure under this scheme in control period FY 2024-25 has been Rs 163.98 Cr against the approved CIP of Rs 230.20 Cr. For FY 2025-26, as on 30.09.2025, the actual expenditure under this scheme has been Rs 74.46 Cr against the approved CIP of Rs 515.53 Cr. The details of performance in terms of finance and physical in respect of FY 2024-25 to FY 2025-26 (up to 30.09.2025) is given in Tables below:

Table 23: Year-wise physical and Financial Performance - ST&SI

Sr. No.	Particulars	FY 2024-25				FY 2025-26				Achievement as on Sep 2025	
		Approved		Achievement		Approved		PHY (No.)	FIN (Rs. Crore)		
		PHY (No.)	FIN (Rs. Crore)	PHY (No.)	FIN (Rs. Crore)	PHY (No.)	FIN (Rs. Crore)		PHY (No.)	FIN (Rs. Crore)	
1	33 kV Line(in km)	550.00	230.20	313.00	25.04	1,191.00	515.53	222.96	20.07		
2	33/11 kV S/s										
	i) New	28.00		56.00	67.20	60.00		15.00	24.00		
	ii) Additional	19.00		30.00	27.00	18.00		32.00	32.96		
	iii) Augmentation	12.00		50.00	30.00	192.00		42.00	33.60		
3	11 kV Line(in km)	400.00		245.70	14.74	884.00		132.06	9.29		
4	Other Works										
	TOTAL		230.20			163.98		515.53			119.92

Target for the control period FY 2026-27 to FY 2029-30:

2.3.1.3 The scheme envisages addition of new 33/11 kV Substations, Augmentation of power transformers and addition of new transformers in existing substations along with extension of 33 kV and 11 kV network and other miscellaneous works incidental to meet the demand/requirement of quality supply to existing consumers across the state. CSPDCL has set a target of Rs 992.8 Cr to be spent on ST&SI during the entire control period from FY 2026-27 to FY 2029-30, as described in Table given below:

Table 24: Capital Expenditure towards ST&SI

Sr. No.	Particulars	FY 2026-27		FY 2027-28		FY 2028-29		FY 2029-30		TOTAL	
		PHY (No.)	FIN (Rs. Crore)	PHY (No.)	FIN (Rs. Crore)						
1	33 kV Line(in km)	1,079.95	108.00	1,080.00	108.00	1,080.00	108.00	1,080.00	108.00	4,319.95	432.00
2	33/11 kV S/s									-	-
	i) New	40.00	65.00	40.00	65.00	40.00	65.00	40.00	65.00	160.00	260.00
	ii) Additional	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	52.00	52.00
	iii) Augmentation	26.00	22.20	26.00	22.20	26.00	22.20	26.00	22.20	104.00	88.80
3	11 kV Line(in km)	462.90	40.00	463.00	40.00	463.00	40.00	463.00	40.00	1,851.90	160.00
4	Other Works		-		-		-		-	-	-
	TOTAL		248.20		248.20		248.20		248.20		992.80

Funding Arrangement:

2.3.1.4 CSPDCL plans to invest a total of Rs 992.8 Crore towards the ST&SI program during FY 2026-27 to FY 2029-30. The financing details of planned investment are shown in table below:

Table 25: Funding arrangement for ST&SI FY 2026-27 to FY 2029-30 (in Rs. Crore)

Sr. No.	Particulars	Financing Mix		FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	TOTAL	
		100%							
1	Total Capital Expenditure	100%		248.20	248.20	248.20	248.20	248.20	992.80
A	Loan other	80%		198.56	198.56	198.56	198.56	198.56	794.24
B	CSPDCL equity	20%		49.64	49.64	49.64	49.64	49.64	198.56

2.3.2 Normal Development scheme (Obligatory):

Scheme Objective

2.3.2.1 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:

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 2024-25 TO FY 2025-26 (up to September 2025):

2.3.2.2 The expenditure under this scheme in control period FY 2024-25 has been Rs 565.19 Cr against the approved CIP of Rs 120 Cr. For FY 2025-26 as on 30.09.2025, the actual expenditure under this scheme has been Rs 295.45. Cr against the approved CIP of Rs 900 Cr. The details of performance in terms of finance and physical in respect of FY 2024-25 to FY 2025-26 (up to 30.09.2025) is given in below tables:

Table 26: Year-wise physical and Financial Performance – ND (Obligatory)

Sr. No.	Particulars	FY 2024-25				FY 2025-26			
		Approved		Achievement		Approved		Achievement upto Sep 2025	
		PHY (No.)	FIN (Rs. Crore)	PHY (No.)	FIN (Rs. Crore)	PHY (No.)	FIN (Rs. Crore)	PHY (No.)	FIN (Rs. Crore)
1	33 kV Line (km)	35.00	4.55	121.50	8.75	125.00	12.00	35.89	4.57
2	33/11 kV S/s New	-	-	1.00	1.90	-	-		
	i) Additional	-	-	-	-	-	-		
	ii) Augmentation	-	-	-	-	-	-		
3	11KV Line (km)	150.00	15.50	509.33	25.47	1,200.00	90.00	311.19	56.52
4	L.T. Line (km)	250.00	6.00	811.85	77.45	1,500.00	150.00	476.08	62.60
5	Distribution Transformer								
	i) New (No.)	250.00	10.00	5,823.00	279.50	7,000.00	340.00	1,586.00	94.25
	ii) AUG (No.)	500.00	13.00	1,011.00	40.58	2,000.00	65.00	383.00	40.58
6	Service Connection								
	i) Single Phase (No.)	90,000.00	28.01	1,22,171.00	38.02	1,40,000.00	20.00	65,903.00	25.37
	ii) Three Phase (No.)	20,000.00	12.11	22,278.00	13.48	70,000.00	22.50	10,242.00	8.56
	iii) HT Connection (No.)	200.00	0.06	291.00	0.45	350.00	0.50	98.00	1.25
7	For Elephant corridor, raising the height of electric poles or line & erecting mid span poles AB Cable and underground cable. Other works including difference of cost for given new connection		30.76		79.59		200.00		1.75
TOTAL		120.00		565.19		900.00		295.45	

Note: As shown in above table actual expenditure is more than approved CIP. Approved Additional CIP under ND (Obligatory) scheme from 2021-22 to FY 2024-25 Rs 1141.96 Cr.

* Hon'ble Commission has approved additional CIP of Rs. 1141.96 Crore under ND (Obligatory) Scheme from FY 2021-22 to FY 2024-25 vide order dated 08.07.2025 in Petition No. 91 of 2024.

Target for the control period FY 2026-27 to FY 2029-30:

2.3.2.3 In the control period starting from FY 2026-27 to FY 2029-30, CSPDCL proposes expenditure of Rs 2900 Crore towards the ND (Obligatory) scheme to meet New service connection (all LT or HT connection), Augmentation of Distribution Transformer, To cater additional load for agricultural connections, Raising the height of electric poles or line and erecting Mid Span Poles to provide safe passage to wild animals, specially elephants (As per order of Hon'ble High Court dated - 03.10.2024 WPPIL - 145/2021), Replace broken or damage/rusted poles due to any accidents, strong winds, rain or storms, Replacement of Failed and Defective transformer for quality supply to the consumer and system strengthening and improvement, Replacement of Stop/ Defective meters (1Ø or 3Ø) for System strengthening, proper billing, quality supply to the consumers, System improvement work to resolve low voltage problem. The year-wise investment details are provided in the table below:

Table 27: Capital Expenditure towards Normal Development (Obligatory) Scheme

Sr. No.	Particulars	FY 2026-27		FY 2027-28		FY 2028-29		FY 2029-30		TOTAL	
		PHY (No.)	FIN (Rs. Crore)								
1	33 kV Line(Km)	125.00	12.00	125.00	12.00	125.00	12.00	125.00	12.00	500.00	48.00
2	33/11 kV S/s New	-	-	-	-	-	-	-	-	-	-
	i) Additional	-	-	-	-	-	-	-	-	-	-
	ii) Augmentation	-	-	-	-	-	-	-	-	-	-
3	11 kV Line(km)	1,200.00	90.00	1,200.00	90.00	1,200.00	90.00	1,200.00	90.00	4,800.00	360.00
4	L.T. Line (km)	1,500.00	150.00	1,500.00	150.00	1,500.00	150.00	1,500.00	150.00	6,000.00	600.00
5	Distribution Transformer										
	i) New (No.)	6,000.00	340.00	6,000.00	340.00	6,000.00	340.00	6,000.00	340.00	24,000.00	1,360.00
	ii) AUG (No.)	2,000.00	65.00	2,000.00	65.00	2,000.00	65.00	2,000.00	65.00	8,000.00	260.00
6	Service Connection										
	i) Single Phase (No.)	1,40,000.00	20.00	1,40,000.00	20.00	1,40,000.00	20.00	1,40,000.00	20.00	5,60,000.00	80.00
	ii) Three Phase (No.)	70,000.00	22.50	70,000.00	22.50	70,000.00	22.50	70,000.00	22.50	2,80,000.00	90.00
	iii) HT Connection (No.)	350.00	0.50	350.00	0.50	350.00	0.50	350.00	0.50	1,400.00	2.00
7	For Elephant corridor - Raising the height of electric poles or line and erecting Mid Span Poles, AB Cable and underground cable		25.00		25.00		25.00		25.00	-	100.00
	GRAND TOTAL		725.00		725.00		725.00		725.00		2,900.00

Funding Arrangement:

2.3.2.4 CSPDCL proposes to fund the investment towards normal development work during FY 2026-27 to FY 2029-30, through Debt:Equity ratio of 80:20. Year-wise financing pattern is provided below:

Table 28: Funding arrangement during the Control Period for ND(Obligatory)- FY 2026-27 to FY 2029-30 (in Rs. Crore)

Sr. No.	Particulars	Financing Mix	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	TOTAL
1	Total Capital Expenditure	100%	725.00	725.00	725.00	725.00	2,900.00
A	Loan other	80%	580.00	580.00	580.00	580.00	2,320.00
B	CSPDCL equity	20%	145.00	145.00	145.00	145.00	580.00

2.3.3 Normal Development Scheme (Contributory)

Scheme Objective

2.3.3.1 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 regards to accounting capital expenditure towards 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 in FY 2024-25 & FY 2025-26 (up to Sep 2025)

2.3.3.2 The expenditure under this scheme in control period FY 2024-25 has been Rs 54.4 Cr against the approved CIP of Rs 200 Cr. The details of performance in terms of finance and physical in respect of FY 2024-25 to FY 2025-26(up to 30.09.2025) is given in table below:

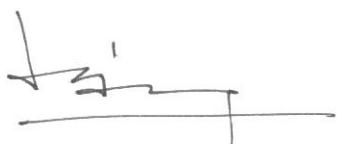
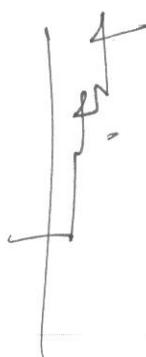


Table 29: Year-wise physical and Financial Performance – ND (Contributory)

Sr. No.	Particulars	FY 2024-25				FY 2025-26			
		Approved -		Achievement		Approved -		Achievement upto Sep 2025	
		PHY (No.)	FIN (Rs. Crore)	PHY (No.)	FIN (Rs. Crore)	PHY (No.)	FIN (Rs. Crore)	PHY (No.)	FIN (Rs. Crore)
1	33 kV Line(km)	100.00	12.00	168.13	8.25	150.00	12.00	2.52	3.60
2	33/11 kV S/s (New)	12.00	9.12			-	-		
	i) Additional	6.00	4.08			-	-		
	ii) Augmentation	5.00	1.60			-	-		
3	11 kV Line(km)	400.00	40.00	1,206.84	15.49	1,000.00	60.00	5.25	12.76
4	L.T. Line (km)	450.00	22.50	1,382.62	11.50	1,000.00	50.00	12.14	3.75
5	Distribution Transformer		-				-		
	i) New (No.)	1,100.00	42.30	3,909.00	16.56	1,500.00	70.00	12.00	5.20
	ii) AUG (No.)	200.00	6.00	749.00	2.60	400.00	8.00	4.00	2.80
6	St. Light Point (No.)	4,000.00	0.40			4,000.00			
7	Other works related to this scheme	-	12.00				-		
	GRAND TOTAL		150.00		54.40		200.00		28.11



Target for the control period FY 2026-27 to FY 2029-30:

2.3.3.3 CSPDCL has set a target of Rs. 800 Crore to be spent on ND (Contributory) during the entire control period from FY 2026-27 to FY 2029-30 as described in table given below:

Table 30: Capital Expenditure towards Normal Development (Contributory) Scheme

Sr. No.	Particulars	FY 2026-27		FY 2027-28		FY 2028-29		FY 2029-30		TOTAL	
		PHY (No.)	FIN (Rs. Crore)	PHY (No.)	FIN (Rs. Crore)						
1	33 kV Line (km)	100.00	12.00	150.00	12.00	150.00	12.00	150.00	12.00	550.00	48.00
2	33/11 kV S/s (New)	12	6.50	0	6.50	0	6.50	0	6.50	12.00	26.00
	i) Additional	6	2.50	0	2.50	0	2.50	0	2.50	6.00	10.00
	ii) Augmentation	5	1.50	0	1.50	0	1.50	0	1.50	5.00	6.00
3	11 kV Line (km)	400.00	28.00	1000.00	28.00	1000.00	28.00	1000.00	28.00	3,400.00	112.00
4	L.T. Line (km)	500.00	15.00	1000.00	15.00	1000.00	15.00	1000.00	15.00	3,500.00	60.00
5	Distribution Transformer		0.00		0.00		0.00		0.00	-	-
	i) New (No.)	1500	29.00	1500	29.00	1500	29.00	1500	29.00	6,000.00	116.00
	ii) AUG (No.)	250	5.50	400	5.50	400	5.50	400	5.50	1,450.00	22.00
6	St. Light Point (No.)	4000		4000		4000		4000		16,000.00	-
7	Other works related to this scheme		0.00		0.00		0.00		0.00	-	-
	GRAND TOTAL		100.00		100.00		100.00		100.00		400.00

Funding Arrangement

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

Table 31: Funding arrangement during the Control Period for ND(Obligatory)- FY 2026-27 to FY 2029-30 (in Rs. Crore)

Sr. No.	Particulars	Financing Mix	FY 2026-	FY 2027-	FY 2028-	FY 2029-	TOTAL
			27	28	29	30	
1	Total Capital Expenditure	100%	100.00	100.00	100.00	100.00	400.00
A	Loan other /CSPDCL equity	0%	-	-	-	-	-
B	Consumer Contribution	100%	100.00	100.00	100.00	100.00	400.00

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

Performance in the control period FY 2025-26 (up to Sep 2025)

2.3.4.1 CSPDCL would like to submit that for FY 2025-26, it has incurred an expenditure of Rs. 1.10 Crore against approved CIP of Rs. 232.76 Crore including old spill-over works.

The Table below represents the performance in FY 2025-26 (up to August 2025) with respect to EITC Scheme.

Table 32: Physical and Financial Progress of the Projects Sanctioned for FY 2025-26 (up to September 2025)

Sr. No.	Particulars	Sanctioned Amount for FY 2025-26	Achievement Financial (up to Sep- 2025)	Achievement Physical	Remarks
A Old Spill-over Works					
1	Disaster Recovery Centre (DRC) of Suppliers Relationship Management (SRM) (All CS Power Companies)	4.00	-	Work not started	A common tender for all the captioned works is under approval phase. The works are expected to be completed in FY 2026-27, hence required in FY 2026-27 as Spill Over.
2	Technical/Functional Upgradation of SAP	2.00	-		
3	Backup & Replication Upgrade in N11 Landscape	1.50	-		
4	Hardware Refresh/Upgrade in N11 Landscape including SRM	8.10	-		
5	UPS & Electrical System Upgradation	1.80	-	Work not started	Tender has been finalized and order for the works amounting to Rs. 1.19 Crore is sent for approval. The works will be completed within FY 2025-26. However, balance amount of Rs. 0.60 Crore shall be required in FY 2026-27 as spill over.
6	Miscellaneous IT Works in DC & DR	1.00	-	Work is about to get completed in September 2025	Procurement of Servers amounting to Rs. 35.14 Lakhs for AMR Cell is under progress and will be completed in FY 2025-26.

Sr. No.	Particulars	Sanctioned Amount for FY 2025-26	Achievement Financial (up to Sep- 2025) -	Achievement Physical	Remarks
7	Spot Billing	0.21	-	Work under progress	The Sanctioned amount for this year has been proposed in the FY 2026-27 as Spill Over
8	SAP Licenses	4.00	-	Work not started	The Sanctioned amount for this year along with further year's requirement has been proposed as Spill Over
9	Augmentation / Upgradation of Information Security Systems	4.40	-	Work not started	The Sanctioned amount for this year has been proposed in the FY 2026-27 as Spill Over
10	Augmentation / Upgradation of Cyber Security Solution	19.55	-	Work not started	The Sanctioned amount for this year has been proposed in the FY 2026-27 as Spill Over
11	Mobile Apps	0.50	0.50	Work Completed	Work Completed
12	Purchase and installation of Scanners for CSPC Offices and CCTV, Computers, IP Phones, Furniture & ACs for Centralised Customer Care Centre	1.60	0.60	Hardware Supplied & 1st Milestone Achieved	Remaining amount of Rs. 1.00 Crore will be incurred during balance period
TOTAL-A		48.66	1.10		
B	New IT Works				
1	SAP HANA Implementation in P10 system (CSPDCL) / Hardware Refresh in P10 Landscape	-	-		This line item was sanctioned with 'Nil' amount.
2	SAP HANA Implementation in N11 system (CSPGCL & CSPTCL) with HANA Hardware	-	-		This line item was sanctioned with 'Nil' amount.
3	Refresh/Upgrade of SAP BW HANA	2.30		Work not started	Required in FY 2026-27 as Spill Over.
4	Refresh/Upgrade of Storage, Backup Solution, SAN Switch, Virtualization Solution etc. for P10 (CSPDCL) System	-	-		This line item was sanctioned with 'Nil' amount.
5	Refresh of Fire Fighting & Suppression System	-		Work not started	Case file is under approval (administrative) phase. Implementation works may got extended in FY 2026-27, hence required as spill over.

Sr. No.	Particulars	Sanctioned Amount for FY 2025-26	Achievement Financial (up to Sep-2025)	Achievement Physical	Remarks
6	Refresh of IBMS	1.50		Work not started	Case file is under approval (administrative) phase. Implementation works may get extended in FY 2026-27, hence required as spill over.
7	Refresh of DG Set (DC & DR)	6.00		Work not started	Tender is about to release by (S&P) and part of work is expected to get completed in FY 2025-26. Rest of amount will be required in the next control period as Spill Over.
8	Refresh of UPS System	1.00			This line item was sanctioned with 'Nil' amount.
9	Precision ACs/ High Performance AC's Refresh	-		Work not started	This item has been repeated as already sanctioned with Rs. 1.30 Crore In Sl. No. 10.
10	Precision ACs/ High Performance AC's Refresh	1.30		Work not started	Expected to be completed in FY 2026-27, hence required as spill over.
11	New IT Application	-		-	This line item was sanctioned with 'Nil' amount.
12	Data Centre Shifting	-		-	This line item was sanctioned with 'Nil' amount.
13	Augmentation / Upgradation of Network Systems	7.15	-	-	Work in Progress
14	Network Connectivity at New H.O. Naya Raipur	-	-	-	This line item was sanctioned with 'Nil' amount.
15	Network Connectivity at New Power Plants/Offices	3.00	-	Work not started	Sanctioned amount of Rs. 3 Crore Shall be spilled over in the FY 2026-27
16	Augmentation / Upgradation of Information Security Systems	7.00	-	Work not started	The Sanctioned amount for this year along with further year's requirement has been proposed as Spill Over
17	Augmentation / Upgradation of Cyber Security Solution	16.10	-	Work not started	The Sanctioned amount for this year along with further year's requirement has been proposed as Spill Over
18	Augmentation / Upgradation of Customer Care Centre Systems & Services.	1.00	-	Work not started	The Sanctioned amount for this year has been proposed in the FY 2026-27 as Spill Over

Sr. No.	Particulars	Sanctioned Amount for FY 2025-26	Achievement Financial (up to Sep- 2025)-	Achievement Physical	Remarks
19	Enhancing User Experience through Digital Transformation (Web & Mobile Apps).	2.00	-	Work not started	The Sanctioned amount for this year has been proposed in the FY 2026-27 as Spill Over
20	Servers/Application up-gradation for GIS and Electrical network survey of non-RAPDRP/IPDS towns	59.00	-	Work not started	The Sanctioned amount for this year along with further year's requirement has been proposed as Spill Over
21	Implementation of Smart Metering Integration	0.75	-	Work under progress	Expenditure of the approved amount of Rs. 0.75 Crore Is expected in the current FY 2025-26
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	-	Work not started	RDSS Modernisation Scheme is still awaited from GoI. Hence, this project is still not started. Complete project will be proposed for the next control period as spill over.
23	Implementation of Information Security Monitoring Centre for SCADA/OT System	21.00	-	Work not started	As SCADA upgradation is still not done due to awaiting Modernisation Scheme under RDSS scheme of GoI, this work shall be required in the next control period.
24	Other SCADA Infrastructure works	6.00	-	Work not started	As SCADA upgradation is still not done due to awaiting Modernisation Scheme under RDSS scheme of GoI, this work shall be required in the next control period.
25	Integrated Office Automation System (Digital Initiatives for Process Automation/ e-Office)	25.00	-	Work not started	The Sanctioned amount for this year has been proposed in the FY 2026-27 as Spill Over
26	On-boarding / Adopting "e-Services" for Consumers (e-KYC, e-Stamping, e-Agreement, e-Sign/DSC, Digital certificates etc.)	8.00	-	Work not started	The Sanctioned amount for this year has been proposed in the FY 2026-27 as Spill Over
TOTAL-B		184.10	-		
TOTAL (A+B)		232.76	1.10		

Target for the control period FY 2026-27 to FY 2029-30

2.3.4.2 CSPDCL submits a proposal for investing new works of worth Rs. 175.00 Crore in Energy Info Tech Centre (EITC) for FY 2025-26 to FY 2029-30 which is other than spill over works amounting to Rs. 1,172.46 Crore. The details of spill over works along with new works under following different heads is given in the table below:

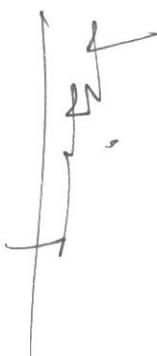
Table 33: Targets for Capital Investment Plan for the Control Period – FY 2026-27 to FY 2029-30 (In Rs. Crore)

Sr. No.	Particulars	Proposed Expenditure for					Fund allotted by Government	Fund allotted by CSPDCL
		FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	TOTAL		
A Old Spill-over Works								
1	Disaster Recovery Centre (DRC) of Suppliers Relationship Management (SRM) (All CS Power Companies)	4.00	-	-	-	4.00	-	4.00
2	Technical/Functional Upgradation of SAP	2.00	-	5.00	2.40	9.40	-	9.40
3	Backup & Replication Upgrade in N11 Landscape	1.50	-	-	-	1.50	-	1.50
4	Hardware Refresh/Upgrade in N11 Landscape including SRM	8.10	-	-	-	8.10	-	8.10
5	UPS & Electrical System Upgradation	0.60	-	-	-	0.60	-	0.60
6	Miscellaneous IT Works in DC & DR	1.00	1.00	1.00	-	3.00	-	3.00
7	Spot Billing	0.21	-	-	-	0.21	-	0.21

Sr. No.	Particulars	Proposed Expenditure for					Fund allotted by Government	Fund allotted by CSPDCL
		FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	TOTAL		
8	SAP Licenses	4.00	-	2.00	-	6.00	-	6.00
9	SAP HANA Implementation in P10 system (CSPDCL) / Hardware Refresh in P10 Landscape	-	10.00	10.00	10.00	30.00	-	30.00
10	SAP HANA Implementation in N11 system (CSPGCL & CSPTCL) with HANA Hardware	-	5.00	5.00	5.00	15.00	-	15.00
11	Refresh/Upgrade of SAP BW HANA	2.30	-	10.00	-	12.30	-	12.30
12	Refresh/Upgrade of Storage, Backup Solution, SAN Switch, Virtualization Solution etc. for P10 (CSPDCL) System	5.00	10.00	-	-	15.00	-	15.00
13	Refresh of Fire Fighting & Suppression System	1.50	-	-	-	1.50	-	1.50
14	Refresh of IBMS	6.00	-	-	-	6.00	-	6.00
15	Refresh of DG Set (DC & DR)	1.00	-	1.50	-	2.50	-	2.50
16	Refresh of UPS System	3.00	-	-	-	3.00	-	3.00
17	Precision ACs/ High Performance AC's Refresh	3.30	2.00	-	-	5.30	-	5.30
18	New IT Application	1.00	1.00	1.00	-	3.00	-	3.00
19	Data Centre Shifting	-	-	25.00	25.00	50.00	-	50.00

Sr. No.	Particulars	Proposed Expenditure for					Fund allotted by Government	Fund allotted by CSPDCL
		FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	TOTAL		
20	Augmentation / Upgradation of Network Systems	14.75	11.52	16.10	9.42	51.79	-	51.79
21	Network Connectivity at New Power Plants/Offices	4.00	16.00	10.00	10.00	40.00	-	40.00
22	Augmentation / Upgradation of Information Security Systems	12.00	12.00	8.61	12.50	45.11	-	45.11
23	Augmentation / Upgradation of Cyber Security Solution	16.10	37.60	34.08	12.90	100.68	-	100.68
24	Augmentation / Upgradation of Customer Care Centre Systems & Services.	2.00	-	5.00	-	7.00	-	7.00
25	Enhancing User Experience through Digital Transformation (Web & Mobile Apps).	2.00	2.00	1.00	1.00	6.00	-	6.00
26	Servers/Application up-gradation for GIS and Electrical network survey of non-RAPDRP/IPDS towns	60.00	45.00	45.00	-	150.00	-	150.00
27	Implementation of Smart Metering Integration	2.07	-	-	-	2.07	1.24	0.83
28	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.	10.00	-	-	-	10.00	6.00	4.00
29	Implementation of Operation Security Monitoring Centre for SCADA / OT System	-	-	-	-	-	-	-
30	Other SCADA Infrastructure works	5.00	5.00	5.00	5.00	20.00	-	20.00

Sr. No.	Particulars	Proposed Expenditure for					Fund allotted by Government	Fund allotted by CSPDCL
		FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	TOTAL		
31	Integrated Office Automation System (Digital Initiatives for Process Automation/ e-Office)	-	5.00	-	-	5.00	-	5.00
32	On-boarding / Adopting "e-Services" for Consumers (e-KYC, e-Stamping, e-Agreement, e-Sign/DSC, Digital certificates etc.)	-	-	-	-	-	-	-
TOTAL-A		172.43	163.12	185.29	93.22	614.06	7.24	606.82
B	New IT Works							
1	Refresh/Upgrade of SAN Storage & Backup Solution for N11 System (CSPGCL & CSPTCL)	-	5.00	-	-	5.00	-	5.00
2	Vendor Bill Management System (VBMS) for all Power Companies	5.00	-	-	-	5.00	-	5.00
TOTAL-B		5.00	5.00	-	-	10.00		10.00
TOTAL (A+B)		177.43	168.12	185.29	93.22	624.06	7.24	616.82

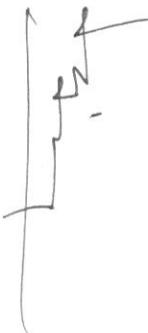


Funding Arrangement

2.3.4.3 The proposed financing mix of the planned Capital Investment towards EITC work for the control period FY 2026-27 to FY 2029-30 is as follows:

Table 34: Funding arrangement for EITC 2026-27 to FY 2029-30 (Rs in Crore)

S.No.	Particulars	Financing Mix	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	TOTAL
1	Total Expenditure (CSPDCL)	100%	170.19	168.12	185.29	93.22	616.82
A	<i>Debt</i>	80%	136.15	134.50	148.23	74.58	493.45
B	<i>Equity</i>	20%	34.04	33.62	37.06	18.64	123.36
2	Central	60% (in Some Schemes)	7.24	-	-	-	7.24
Total Capital Expenditure			177.43	168.12	185.29	93.22	624.06



2.3.4.4 Justification for the work and Cost Benefit Analysis for the Capital Works, related to the office of ED(EITC), for the Control Period from FY 2026-27 to FY 2029-30.

A. Old Spill-Over works

1. Disaster Recovery Centre (DRC) of Suppliers Relationship Management (SRM) (All CS Power Companies)

SAP 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 2025-26 with an approved budget of Rs. 4.0 Cr. However, due to some technical issues, DR implementation of SRM system could not be done.

Therefore, the proposal of **Rs. 4.0 Cr.** required for the "DRC of SRM System" may please be considered in the CIP for the control period 1st Apr 2026 to 31st Mar 2030 as Spill Over.

2. Technical/Functional Up-gradation of SAP

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.

An amount of Rs. 2.0 Cr was sanctioned for Control Period of FY 2025-26. However, it was not utilized for the purpose in the current financial year. Amount of Rs. 9.40 Cr is expected to be utilized in next control period, i.e. from FY 2026-27 to FY 2029-30.

Therefore, the proposal of **Rs. 9.40 Cr.** for "Technical / Functional Upgradation of SAP" may please be considered in the CIP for the control period 1st Apr 2026 to 31st Mar 2030 as Spill Over.

3. Backup & Replication upgrade in N11 Landscape

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.

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 2025-26 for the upgradation of backup & replication systems. However, it could not be utilised due to some technical issues.

Therefore, the proposal of **Rs. 1.5 Cr** for the "Backup & Replication upgrade in N11 Landscape" may please be considered in the CIP for the control period 1st Apr 2026 to 31st Mar 2030 as Spill Over.

4. Hardware Refresh/Upgrade in N11 Landscape including SRM

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.

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.

The same was sanctioned in the previous CIP plan for the control period 1st Apr 2025 to 31st Mar 2026 with an approved budget of Rs. 8.10 Cr. However, due to some technical dependencies on SAP licenses, the project could not be initiated.

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 control period 1st Apr 2026 to 31st Mar 2030 as Spill Over.

5. UPS & Electrical System Up gradation

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.

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.

It may be mention that, budget for UPS & Electrical System Up gradation was sanctioned in previous CIP plan for the control period 1st Apr 2025 to 31st Mar 2026 with an approved cost of Rs. 1.80 Cr. However, part of it will be utilized in the current Financial Year and some will be required for the aforementioned works in next control period.

Therefore, the proposal of Rs. 0.60 Cr for the "UPS & Electrical System Up gradation" may please be considered in the CIP for the control period 1st Apr 2026 to 31st Mar 2026 as Spill Over.

6. Miscellaneous IT Works in DC & DR

It may be appraised that, it is difficult to foreseen and predict 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.

Further, there are certain other smaller applications like SAP Archiving 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.

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. Total required for these works was Rs.3.0Cr and a sum of Rs. 1.0 Cr was sanctioned for the previous control period 1st Apr 2025 to 31st Mar 2026. However, the same could not be used but needs to be provisioned in next control period also as stated above.

Therefore, the proposal of Rs. 3.0 Cr. for "Miscellaneous IT work in DC & DR" may please be considered in the CIP for the control period 1st Apr 2026 to 31st Mar 2030 as Spill Over.

7. Spot Billing

The Spot Billing project, initiated in August 2021, delivers monthly, on-site billing services to roughly 5.1 million low-tension (LT) connection consumers. The software is being utilized in all CSPDCL offices.

An amount of 0.21 Cr was sanctioned for the previous control period 1st Apr 2025 to 31st Mar 2026. However, the same could not be utilized and will be required in the FY 2026-27.

Therefore, the proposal of Rs. 0.21 Cr. for "Spot Billing" may please be considered in the CIP for the control period 1st Apr 2026 to 31st Mar 2030 as Spill Over.

8. SAP Licenses

M/s SAP has done Reset Licenses activity in regards to the Enterprise Licenses of SAP which were available up to 30th Jun 2020. However, M/s SAP may claim some License cost in lieu of the re-structured licenses especially for Billing (IS-U) module. There may be requirement of SAP Licenses in the coming years also. An amount of 4.00 Cr was sanctioned for the previous control period 1st Apr 2025 to 31st Mar 2026. However, the same could not be utilized but will be required in next control period also as stated above.

Therefore, the proposal of Rs. 6.00 Cr. for "SAP Licenses" may please be considered in the CIP for the control period 1st Apr 2026 to 31st Mar 2030 as Spill Over.

9. 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 be 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. 30.0 Cr will be required for the SAP HANA implementation in CSPDCL (P10 landscape) and hardware refresh.

This line item with amount "0.00 Cr" was sanctioned for the control period 1st Apr 2025 to 31st Mar 2026 with the justification of total required cost.

Therefore, the proposal of Rs. 30.0 Cr. may please be considered for the works of "SAP HANA Implementation in P10 system (CSPDCL) / Hardware Refresh in P10 Landscape" in the CIP for the control period 1st Apr 2026 to 31st Mar 2030 as Spill Over.

10. 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.

This line item with amount "0.00 Cr" was sanctioned for the previous control period 1st Apr 2025 to 31st Mar 2026 with the justification of total required cost.

Therefore, the proposal of Rs. 15.0 Cr. may please be considered for the works of "SAP HANA Implementation in N11 system (CSPGCL & CSPTCL) with HANA Hardware" in the CIP for the control period 1st Apr 2026 to 31st Mar 2030 as Spill Over.

11. 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.

The same was sanctioned in the previous CIP plan for the control period 1st Apr 2025 to 31st Mar 2026 with an approved budget of Rs. 2.30 Cr. However, due to some technical dependencies, the project could not be initiated.

Therefore, the proposal of Rs. 12.30 Cr. (Rs. 2.30 Cr. for replacement of BW HANA Development server & Rs. 10.0 Cr. for upgrade/refresh of BW HANA Production Server including BW application upgrade & migration) may please be considered for the works

of "Refresh/Upgrade of SAP BW HANA" in the CIP for the control period 1st Apr 2026 to 31st Mar 2030 as Spill Over.

12. 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 next control period during the FY -2026-27 to 2027-28.

This line item with amount "0.00 Cr" was sanctioned in the previous CIP plan for the control period 1st Apr 2025 to 31st Mar 2026 with the justification of total required cost.

Therefore, the proposal of Rs. 15.0 Cr. may please be considered for the works of "Refresh/Upgrade of Storage, Backup Solution, SAN Switch, Virtualization Solution etc. for P10 (CSPDCL) System" in the CIP for the control period 1st Apr 2026 to 31st Mar 2030 as Spill Over.

13. 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 control period of 2026-2030.

This line item with amount "0.00 Cr" was sanctioned in the previous CIP plan for the control period 1st Apr 2025 to 31st Mar 2026 with the justification of total required cost.

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 control period 1st Apr 2026 to 31st Mar 2030 as Spill Over.

Therefore, the proposal of **Rs. 1.50 Crore** 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 control period FY 2026-27 to FY 2029-30 as Spill-Over.

14. 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 Repellant & 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 2026-2030.

The same was sanctioned in the previous CIP plan for the control period 1st Apr 2025 to 31st Mar 2026 with an approved budget of Rs. 1.50 Cr. however, the project has not been initiated.

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 control period 1st Apr 2026 to 31st Mar 2030 as Spill Over.

15. 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 requirements 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 end of proposed control period of 2026-2030.

The same was sanctioned in the previous CIP plan for the control period 1st Apr 2025 to 31st Mar 2026 with an approved budget of Rs. 6.00 Cr. however, the project has been initiated and is under tendering stage.

Therefore, the proposal of Rs. 2.50 Cr for the installation of new DG set at DR Center Bilaspur & DC, Raipur may please be considered in the CIP for the control period 1st Apr 2026 to 31st Mar 2030 as Spill Over.

16. 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 proposed control period of 2025-30.

The same was sanctioned in the previous CIP plan for the control period 1st Apr 2025 to 31st Mar 2026 with an approved budget of Rs. 1.00 Cr. however, the project has been initiated and is under tendering stage.

Therefore, the proposal of Rs. 3.00 Cr for the refresh of UPS System may please be considered in the CIP for the control period 1st Apr 2026 to 31st Mar 2030 as Spill Over.

17. 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 proposed control period of 2025-30.

The same was sanctioned in the previous CIP plan for the control period 1st Apr 2025 to 31st Mar 2026 with an approved budget of Rs. 1.30 Cr. however, the project has yet not been initiated.

Therefore, the proposal of Rs. 5.30 Cr for the Refresh/Replacement of older PACs in DC & DRC including UPS rooms may please be considered in the CIP for the control period 1st Apr 2026 to 31st Mar 2030 in phase wise manner as Spill Over.

18. New IT Application

It may be appraised that, 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 d in the existing IT infrastructure.

This line item with amount "0.00 Cr" was sanctioned in the previous CIP plan for the control period 1st Apr 2025 to 31st Mar 2026 with the justification of total required cost.

Therefore, the proposal of Rs. 3.0 Cr may please be considered for "New IT Application" to be utilized in phase wise manner, whenever it is required, in the CIP for the control period 1st Apr 2026 to 31st Mar 2030 as Spill Over.

19. Data Centre Shifting

It is pertinent to appraise that Data Center (DC) has been established in the year 2005 at first floor of Vidyut Sewa Bhawan when the SAP implementation started in CS Power companies. As such the DC has been setup in the available space in Sewa Bhawan Building looking to the immediate requirement of data center. However, the existing data center have become very old, very compact & including the complex electrical & network cablings due to the gradual increase of IT infrastructure installed through various IT projects & Central Govt. Schemes during the course of time. And thus, there is no space available to further scale up the existing Data Centre, if required in near future. Further, CS Power companies have planned to shift the Power Companies Head Offices to Atal Nagar, Naya Raipur. Therefore, establishment of a new Data Centre is very much required in near future to accommodate & scale of the growing needs of IT infrastructure for smooth running of IT applications in power companies. Accordingly, it would be appropriate to build a New & dedicated Data Center Building for EITC and all the IT infrastructure may be shifted with proper planning during the next control period of 2025-30.

This line item with amount "0.00 Cr" was sanctioned in the previous CIP plan for the control period 1st Apr 2025 to 31st Mar 2026 with the justification of total required cost.

Therefore, the proposal of Rs. 50.0 Cr may please be considered in the CIP for the control period 1st Apr 2026 to 31st Mar 2030 for "Data Center Shifting" as Spill Over.

20. 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 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 whole control period (2026-2030).

The same was sanctioned in the previous CIP plan for the control period 1st Apr 2025 to 31st Mar 2026 with an approved budget of Rs. 7.15 Cr. The work is in progress but expenditure may be started from the FY 2026-27.

Therefore, the proposal of Rs. 51.79 Cr. for "Augmentation/ Upgradation of Network Systems" may please be considered in the CIP for the control period 1st Apr 2026 to 31st Mar 2030 as Spill Over.



21. Network connectivity in New Power Plants/ Offices:

- 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. Similarly, at CSPTCL new EHV substations/Offices shall be constructed in the coming years. At CSPDCL also for providing better facilities to consumer some new offices like Divisions, Sub Dns/Zones, DC's etc shall be created in the coming years.
- iii) The new Head Office building of C.S. Power Companies is also under construction at Naya Raipur.
- iv) 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.

The same was sanctioned in the previous CIP plan for the control period 1st Apr 2025 to 31st Mar 2026 with an approved budget of Rs. 3.00 Cr. The work yet is not started.

Therefore, the proposal of Rs. 40.00 Cr. for "Network connectivity in New Power Plants/ Offices of C.S. Power Companies" may please be considered in the CIP for the control period 1st Apr 2026 to 31st Mar 2030 as Spill Over.

22. 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-2018, 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.

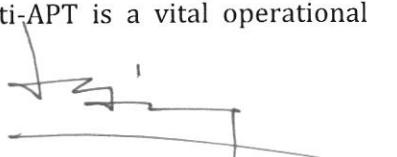
As per CERT-In Advisory dated 26-Mar-2020, it is required to use VPN Solution / VDI with 2 factor authentication mechanism along with the other latest feature to connect to Company's network from home or anywhere.

- 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 be updated with latest technology and enhanced features so that end users can be provided 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-2028. 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

The same was sanctioned in the previous CIP plan for the control period 1st Apr 2025 to 31st Mar 2026 with an approved budget of Rs. 7.00 Cr. The work yet is not started.

Therefore, the proposal of "Rs. 45.11 Cr. for "Augmentation/Upgradation of Information Security Systems" may please be considered in the CIP for the control period 1st Apr 2026 to 31st Mar 2030 as Spill Over.

23. 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 Infrastructure version 2.0 dated 16 Jan 2015 by NCIIPC, GoI, 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.

The same was sanctioned in the previous CIP plan for the control period 1st Apr 2025 to 31st Mar 2026 with an approved budget of Rs. 16.10 Cr. The work is still not started.

Therefore, the proposal of Rs. 100.68 Cr. for "Augmentation/ Upgradation of Cyber Security" may please be considered in the CIP for the control period 1st Apr 2026 to 31st Mar 2030 as Spill Over.

24. 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

The same was sanctioned in the previous CIP plan for the control period 1st Apr 2025 to 31st Mar 2026 with an approved budget of Rs. 1.00 Cr. The work yet is not started.

Therefore, the proposal of Rs. 7.0 Cr. for "Augmentation/ Upgradation of Customer Care Centre Systems & Services" may please be considered in the CIP for the control period 1st Apr 2026 to 31st Mar 2030 as Spill Over.

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

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.

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.

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

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

The same was sanctioned in the previous CIP plan for the control period 1st Apr 2025 to 31st Mar 2026 with an approved budget of Rs. 2.00 Cr. The work yet is not started.

Therefore, the proposal of Rs. 6.0 Cr. for "Enhancing User Experience through Digital Transformation (Web / Mobile Apps)" may please be considered in the CIP for the control period 1st Apr 2026 to 31st Mar 2030 as Spill Over.

26. 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, in-house, Mor Bijlee 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 Government 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 Crore will be required for this project in the next control period.



The same was sanctioned in the previous CIP plan for the control period FY 2025-26 with an approved budget of Rs. 59.00 Crore. The work yet is not started.

Therefore, the proposal of Rs. 150.00 Cr. for "Servers/Application up-gradation for GIS and Electrical network survey of non-RAPDRP/IPDS towns" may please be considered in the CIP for the control period 1st Apr 2026 to 31st Mar 2030 as Spill Over.

27. Implementation of Smart Metering Integration:

Under the RDSS project in Chhattisgarh, CSPDCL is integrating three Advanced Metering Infrastructure Service Providers (AMISPs) who will use their own Meter Data Management (MDM) software. The integration of these third-party MDMs with CSPDCL's existing billing and other modules requires the development of an Enterprise Service Bus (ESB), a payment middleware, and Extract, Transform, Load (ETL) pipelines.

The sanctioned budget for this IT-OT integration work was Rs. 5 Crore. However, CSPDCL awarded a work order through an open tender for a total cost of Rs. 8.48 Crore (including both Capital and Operational expenditure). The total capital expenditure will be Rs. 2.82 Crore. This capital cost will be incurred over two fiscal years: Rs. 1.70 Crore in FY 2025-26 and Rs. 1.12 Crore in FY 2026-27. GoI will provide 60% as grant under RDSS IT/OT Scheme.

The same was sanctioned in the previous CIP plan for the control period 1st Apr 2025 to 31st Mar 2026 with an approved budget of Rs. 0.75 Cr. The project has already been initiated.

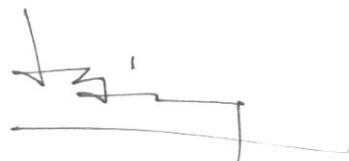
Therefore, the proposal of Rs. 2.07 Cr. for "Smart Metering Integration" may please be considered in the CIP for the control period 1st Apr 2026 to 31st Mar 2030 as Spill Over.

28. 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 Government India:

As per the vision of Ministry of Power, 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. GoI will provide 60% as grant under RDSS IT / OT Scheme.

The same was sanctioned in the previous CIP plan for the control period 1st Apr 2025 to 31st Mar 2026 with an approved budget of Rs. 16.00 Cr. The work yet is not started.

Therefore, the proposal of Rs. 10.00 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" may please be considered in the CIP for the control period 1st Apr 2026 to 31st Mar 2030 as Spill Over.



29. Implementation of Operation Security Monitoring Center for SCADA/OT System:

Ministry of Power, 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 centre under RDSS. In the same line operation centre for OT system (SCADA / DMS) immediate need of the hour. CSPDCL is under progress preparation for tendering process for this work.

The same was sanctioned in the previous CIP plan for the control period 1st Apr 2025 to 31st Mar 2026 with an approved budget of Rs. 21.00 Cr. The work yet is not started.

Therefore, the proposal of Rs. 00.00 Cr. for "Implementation of Operation Security Monitoring Center for SCADA/OT System" may please be considered in the CIP for the control period 1st Apr 2026 to 31st Mar 2030 as Spill Over.

30. Other SCADA Infrastructure works:

Other IT Infrastructure works: Cyber security hardening of existing SCADA/DMS built under RAPDRP, IBMS, Firefighting systems etc. are old and need to be replaced. New building for Server room / control centre space and Infrastructure for new towns development of control centres, DG sets, purging/data archiving / Backup/log retention facility as per guidelines, etc. infrastructure development at new substations of towns under RAPDRP. Also some other works like 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 may also be required.

The same was sanctioned in the previous CIP plan for the control period 1st Apr 2025 to 31st Mar 2026 with an approved budget of Rs. 6.00 Cr. The work yet is not started.

Therefore, the proposal of Rs. 20.00 Cr. for "Other SCADA Infrastructure works" may please be considered in the CIP for the control period 1st Apr 2026 to 31st Mar 2030 as Spill Over.

31. Integrated Office Automation System (Digital Initiatives for Process Automation / e-Office)

This project is proposed with an objective to build a comprehensive platform to streamline & automate different office processes, enhance operational efficiency and transparency in file and document management system. Further, the proposed system aims to digitize workflows, enable seamless creation, tracking & management of files & documents. Some of the key features includes - automated approval workflows, centralized document repository, real-time tracking of file status, role-based access control, etc. Integrated communication cha, mobile application support and robust reporting ensure improved collaboration, accessibility and decision making. The proposed system is expected to provide CS Power Companies with a modernized, scalable and secure solution to meet its growing operational demands.

Broad functional scope shall be as follows: -

- i) File & Document Management System
- ii) NSC, Load change, Tariff change, Name change, etc with Workflow Management & integration with SAP.

- iii) Requirement to Procurement with Workflows & integration with SAP.
- iv) On-line Vendor Invoice Management System with Workflow Management & integration with SAP.
- v) On-line Employee Leave Management System with Workflow Management & integration with SAP.
- vi) Different Dashboards for Employees & Management level.

The same was sanctioned in the previous CIP plan for the control period 1st Apr 2025 to 31st Mar 2026 with an approved budget of Rs. 25.00 Cr. The work yet is not started.

Therefore, the proposal of Rs. 5.00 Crs. for "Integrated Office Automation System (Digital Initiatives for Process Automation / e-Office)" may please be considered in the CIP for the control period 1st Apr 2026 to 31st Mar 2030 as Spill Over.

32. On-boarding / Adopting "e-services" for Consumers (e-KYC, e-Stamping, e-Agreement, e-Sign / DSC, Digital Certificates, etc)

In order to enhance, better Consumer & Vendor experience, it is proposed to on-board "e-Services" platform for obtaining various digital services. Time-to time, Governments have also encouraged to render services to the stakeholders by adopting digital / e-Services. As such, it is proposed to on-board / adopt the following e-Services:

- i) e-KYC: Aadhar based e-KYC for obtaining New Service Connection and sanitizing our existing Consumer database.
- ii) e-Stamping / e-Agreement: To be utilized for executing digital agreements with Consumers, PM Surya Ghar Yojna and with Vendors; etc.
- iii) e-Sign / DSC: To be utilized for electronic signing of documents, executing digital agreements, e-bidding, etc.
- iv) Digital Certificates: Digital Certificates are required for ensuring safety & security of Servers. These are deployed on the Servers by generating CSR file. Thus, Key Management and Certificate Life Cycle Management platform is required for auto-generation of CSR and timely, auto-deployment of CSR files on the Servers.

The same was sanctioned in the previous CIP plan for the control period 1st Apr 2025 to 31st Mar 2026 with an approved budget of Rs. 8.00 Cr. The work yet is not started.

Therefore, the proposal of Rs. 0.00 Cr. for "Onboarding / Adopting "e-services" for Consumers (e-KYC, e-Stamping, e-Agreement, e-Sign / DSC, Digital Certificates, etc)" may please be considered in CIP for the control period 1st Apr 2026 to 31st Mar 2030 as Spill Over.

B. New IT Works

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

HPE Nimble Storage HF40 SAN storage has been installed at DRC, Bilaspur in 2022 for N11 landscape. OEM (M/s HPE) has suggested that due to the technological advancements in recent times looking to the SAP HANA compatibility in the Hardware Industry, the same SAN storage would be going to EOSL early in year July-2028. Further, Backup Tape library model MSL-2024 including backup server installed at DRC Bilaspur in 2018 & 2016 shall also be going to EOSL in near future. Thus, booth SAN Storage &

Backup solution installed in DRC shall be required to be upgraded/refreshed with latest hardware & solution.

Therefore, the proposal of Rs. 5.0 Cr. may please be considered for the works of "Refresh/Upgrade of SAN Storage & Backup Solution for N11 System (CSPGCL & CSPTCL)" in the CIP for the control period 1st Apr 2026 to 31st Mar 2030 as Spill Over.

2. Vendor Bill Management system

The need for digitization of vendor bill receipt, rejection, and processing with real-time tracking has become essential for enhancing the efficiency of billing and payment processes in our organization. The proposed system will allow vendors to submit their invoices electronically through the Supplier Portal using Digital Signatures against Purchase Orders (PO) or GST invoices. Vendors will be required to upload scanned copies of E-invoices and related supporting documents into the Supplier Portal. These documents will then be securely stored in our internal SAP-DMS Module with seamless integration into the existing VBTS system in SAP.

Implementing an electronic submission and tracking mechanism for vendor bills ensures:

- Enhanced transparency across the billing cycle.
- Timely tracking & rejection of non-compliant bills.
- Reduced errors and fraud prevention.
- Strengthened internal controls with automated audit trails.
- Sustainable, paperless operations that align with global best practices.

Therefore, the proposal of Rs. 5.00 Cr. for "Implementation of Vendor Bill Management System" may please be considered in CIP for the control period 1st Apr 2026 to 31st Mar 2030.

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 are equivalent to fresh purchase and paid at definite interval time. Thus, the hardware and software are considered under capital expense.



2.3.5 Investment Plan for Civil Construction Work

Scheme Objective

2.3.5.1 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 Centres. The investments aim for construction of office buildings, residential buildings, additional /alteration/ renovation of residential and office buildings including work of road /Drain /Culvert.

Performance in the control period FY 2024-25 TO FY 2025-26 (up to Sep 2025):

2.3.5.2 CSPDCL would like to submit that it has made an investment of Rs. 2.65 Crore against the Hon'ble Commission's approval of Rs. 187.27 Crore for the previous control Period of FY 2025-26 up to September 2025. 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 code of conduct.

Table 35: Year-wise Financial Performance - civil construction work

Sr. No.	Particular	FY 2024-25		FY 2025-26	
		Approved	Achievement	Approved	Achievement upto Sep 2025
		FIN(Rs in Cr)	FIN(Rs in Cr)	FIN(Rs in Cr)	FIN(Rs in Cr)
1	Civil Works	37.30	3.30	187.27	2.65

Target for the control period FY 2026-27 to FY 2029-30

For the Control Period from FY 25-26 to FY 29-30, it is proposed to finance in the debt/equity ratio of 80:20. The total proposed investments of Rs. 466.02 Crores for the construction of various civil structures in the control period from FY 2026- 30 is as follows.

Table 36: Capital investment proposed for civil works under different schemes FY 2026-27 TO FY 2029-30 (in Rs. Crore)

Sr. No.	Financial Year	Office Building (801)	Residential Building (802)	Addition / Alteration / Renovation works (803)	Road / Drain / Culvert Work (805)	Office building at Nawa Raipur (804)	Grand Total
1	FY 26	88.30	34.55	16.16	8.98	31.00	179.00
2	FY 27	128.45	20.36	8.24	2.92	27.65	187.63
3	FY 28	32.56	13.55	7.02	4.11	-	57.24
4	FY 29	18.94	14.15	6.90	2.14	-	42.13
Total		268.25	82.62	38.32	18.15	58.65	466.00



**Table 37: Capital investment proposed for Civil construction works across divisions under diff. schemes for the control period FY 2025-26
TO FY 2029-30**

Sr. No.	Name of Civil Division	Office Building (801)		Residential Building (802)		Addition / Alteration /		Road/ Drain/ Culvert Work (805)		Office building at Nawa Raipur (804)		Grand Total	
		New Scheme	Spill over	New Scheme	Spill over	New Scheme	Spill Over	New Scheme	Spill Over	New Scheme	Spill Over	New Scheme	Spill Over
1	Ambikapur	25.99	10.50	14.87	3.14	6.52	1.66	3.94	0.56	-	-	51.32	15.86
2	Bilaspur	51.91	7.23	29.35	3.07	10.60	0.57	5.15	0.36	-	-	97.01	11.23
3	Jagdalpur	26.14	10.89	38.40	4.83	4.39	2.41	2.97	0.49	-	-	71.90	18.62
4	Raipur	148.57	92.01	-	-	15.37	2.85	3.58	0.19	58.65	7.28	226.17	102.33
5	Rajnandgaon	15.65	10.54	-	-	1.44	3.21	2.51	0.72	-	-	19.60	14.47
Total		268.26	131.17	82.62	11.04	38.32	10.70	18.15	2.32	58.65	7.28	466.00	162.51

Funding Arrangement

2.3.5.3 The propose financing mix of the planned Capital Investment towards civil construction work for the control period FY 2026-27 to FY 2029-30 is as follows:

Table 38: Financing arrangement for the civil and construction scheme (in Rs. Crore)

Sr. No.	Particulars	Financing Mix	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	TOTAL
1	Total Capital Expenditure	100%	178.99	187.62	57.27	42.12	466.00
2	Debt other	80%	143.19	150.10	45.82	33.70	372.80
3	Equity	20%	35.80	37.52	11.45	8.42	93.20

3 Prayer to the Hon'ble Commission

3.1.1.1 Petitioner humbly requests Hon'ble Commission to approve the projected Capital Expenditure for the Control Period FY 2026-27 to FY 2029-30 with funding pattern as shown in Table 3 above.



Executive Director (RA & PM)
CSPDCL Raipur