

Physical and Financial Progress of the Projects Sanctioned for the Control Period 01.04.2022 to 31.03.2025 - Justification of Significantly**Low Achievement in terms of actual Capex v/s approved Capex**

S No	PATICULARS	Sanctioned Amount Control Period 01.04.2022 - 31.03.2025	Achievement Financial (Till 31.12.2024)	Achievement Physical	Justification of Significantly Low Achievement in terms of actual Capex v/s approved Capex
A	Old Spillover Works				
1	DRC of SRM (All CS Power Companies)	4.00	0.00	Work not Started	Disaster Recovery Center (DRC) for SRM is planned to be setup with Refresh of existing Hardware of SRM in Data Center (DC) to ensure the hardware compatibility. As such the existing Hardware were under AMC, the same is planned to be club with Hardware refresh project which has already initiated.
2	IT Works under IPDS funded by MOP:GOI	11.00	1.18	Balance works of ERP Upgradation (Tr-221) completed	Most of the expenses have been done before 01.04.2022 as the IPDS Project was declared completed on 31.12.2021. Hence, the remaining expenses were quite low as compared to the planned expenses at the time of proposal was submitted in the year 2021.
3	Spot Billing	0.83	0.77	Spotbilling work is going on 594 DCs of CSPDCL, and presently 51.31 Lakhs consumers are billed monthly through spotbilling.	-
4	Other IT Projects & Miscellaneous	6.00	0.00	Work not Started as New Building for all CS Power Companies is proposed at naya Raipur.	New Building for all the offices of CS Power Companies at HQ, raipur will be constructed at Naya Raipur. Hence, as decided by the management proposal of New Building for EITC office has been dropped.
5	Technical/Functional Upgradation of SAP	10.70	0.13	P10 Upgrade work completed but upgrade of N11 & SRM ststem not started	Functional Upgrade of N11 ERP & SRM system is planned to be done with Refresh of existing Hardware in DC & DRC(which are going to end of support life) to ensure the hardware compatibility and to optimize the project implementation works in a single effort. As such the existing Hardware are supported & under AMC support, the same is planned to be club with Hardware refresh project which has already been initiated.
6	RAPDRP Hardware & Software Refresh/Upgrade in CSPDCL	25.06	21.19	Work under progress	The total cost of project was Rs. 23.23 against the sanctioned cost of 25.06. Remaining expenses are expected in this Financial Year. The project is about to complete in Month of January 2025.
7	SAN Storage Upgrade/Refresh including SAN Switch in N11 Landscape	3.00	2.75	Work has been completed	-
8	Backup & Replication Upgrade in N11 Landscape	1.50	0.00	Work not Started	Backup & Replication Upgrade of N11 is planned to be done with Refresh of existing Hardware in DC & DRC. As such the existing Hardware were under AMC, the same is planned to be club with Hardware refresh project which has already initiated.

9	Hardware for ESS/MSS implementation in other Power Companies	6.00	0.00	Work not Started	Proposal of ESS/MSS implementation in other companies (CSPTCL & CSPGCL) was not approved by the management.
10	Servers up-gradation for GIS	1.00	0.00	Work not Started	Necessary upgradation is planned under RDSS scheme of MoP:GoI along with expansion of GIS. Hence, the expenditure will not be required further.
11	Amalgamations of all discrete MDAS System in CSPDCL	3.00	2.70	Enhancement of existing MDAS of AMR and Integration with MDM and Migration of data of AMR from existing server to RAPDRP server done in March 23	-
12	UPS & Electrical System Upgradation	1.80	0.00	Work not Started	Since, UPS system is under AMC support till 2024-25 & also supported by OEM, the project for new system was postponed for next control period.
13	Precision ACs Refresh	2.50	1.20	Phase wise replacement of PAC's/HPAC's have been provisioned in FY 2022-23, 2023-24 & 2024-25. works provisioned in FY 2022-23 & 2023-24 have been completed.	The refresh of PACs is planned to be done in phased manner and partial works has already completed in first phase. Further expenses will be required in the next control period.
TOTAL-A		76.39	29.92		
B	New IT Works				
1	SAP Licenses	6.00	0.00	Work not started due to some re-structuring of SAP Licenses especially of IS-U Billing and also if upgradation of SAP is done.	Work not started due to some re-structuring of SAP Licenses especially of IS-U Billing and also proposed upgradation of SAP under RDSS Scheme. Hence, the expenditure may be required in the next control period.
2	Mobile Apps	0.50	0.00	Work under progress	Work order for Rs.45.52 Lakns is placed in June 2023, The work is under progress and the expenses may be done in this Financial Year. However, if work will not be completed the amount will be required in the next control period.
3	Purchase and installation of Scanners for CSPC Offices and CCTV, Computers, IP Phones, Furniture & ACs for Centralised Customer Care Centre	2.00	0.00	Not Required	This work is now not required. The required items like Computers, etc have been procured centrally.
4	Up gradation of ASPECT Hardware & Software at Centralised Customer Care Centre	4.50	0.00	Work is taken-up under RDSS	Work is taken-up under RDSS scheme of MoP:GoI. Hence, this expenditure will not be required further.
5	Hardware Refresh/Upgrade in N11 Landscape including SRM	8.10	0.00	Work not Started	Existing Hardware for SAP ERP N11 & SRM are under AMC support as on date, the same is proposed to be done in next control period.

6	Up-gradation/Augmentation of Software & Hardware in CSPDCL (DC & DR)	2.25	0.00	Work not Started	Some of the related works has already been covered under RAPDRP hardware refresh & IPDS project. Hence, there was no requirement till FY 2024-25. Expenses will be required in the next control period.
7	SAN Storage Upgrade in CSPDCL (P10 System)	3.50	0.00	Work not Started, Storage upgrade was included in Hardware Refresh works.	The same work has already been done under RAPDRP hardware refresh project.
8	Miscellaneous IT Works in DC & DR	3.00	0.00	Work not Started	This head is for emergency and instantaneous requirements. However, no such requirements emerged during the previous control period. Expenses will be required in the next control period.
9	DG Set (DC & DR)	1.20	0.00	Work not Started	Existing DG Sets are under AMC support till 2025 and performing well. Hence, the expenses couldn't be made in the current control period.
10	Up gradation of Fire Fighting & Suppression System	0.60	0.00	Work not Started	Existing IBMS system is under AMC support and hence the expenses couldn't be made in the current control period.
11	Up gradation of IBMS	2.00	0.00	Work not Started	Existing IBMS system is under AMC support till 2025 and performing well. Hence, the expenses couldn't be made in the current control period.
12	OFC Connectivity in CSPC offices	7.00	0.00	Not Required	Network Connectivity of offices through OFC at 3 towns has been done through Opex model i.e. from Service Provider, Hence further no expense is required in CIP.
13	Augmentation / Upgradation of Network Systems	26.40	15.66	Works under progress	The allocated fund along with the additional requirement of Rs.6.06Cr. will be utilised in this FY 2024-25.
14	Augmentation / Upgradation of IT Infrastructure Systems	16.50	11.67	Tr-328 -Work from Anywhere (FY 2022-23) - Rs 9.30 Cr , Tr-324 -Depolymnet of Security Products (FY 2022-23)-Rs 2.37 Cr	Total expenditure for this control period for these two projects is expected to be about Rs. 38.21 Cr. as against approved amount of Rs. 42.40 Cr. Thus, the expected shortfall shall to the tune of Rs. 4.19 Cr. which is only 9.88% less, as compared to the approved amount.
15	Augmentation / Upgradation of Cyber Security	25.90	0.34	Tr 318- Microsoft windows Licenses (FY 2022-23) , Expenditure Rs 0.34 Cr	The reason for delayed utilisation is due to implementation of follwoing works which were taken-up under RDSS, under C-SOC Project. 1.NG-Security Information and Events Management (SIEM) 2. Network Detection & Response (NDR) 3 Endpoint Detection & Response (EDR/XDR) 4. User and Entity Behaviour Analytics (UEBA) 5. Mail Exchange upgrade along with data migration (Exch-Upd)
TOTAL-B		109.45	27.67		
TOTAL (A+B)		185.84	57.59		