

**7797/2022/Legal Section**

From

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To

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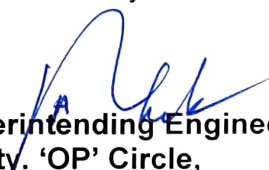
Memo No. SEE/OP/C1/2022/210/ 528

Dated Chandigarh, the 30/3/22

**Subject:- Filing Petition for the Business Plan for the control period of from FY 2022-23 to FY 2024-25 for the Electricity Wing of Engineering Department, Chandigarh Administration as per Regulation 8 and 17 of JERC (Generation, Transmission and Distribution Multi Year Tariff) Regulations, 2021.**

Enclosed please find herewith **Six Sets (06)** of Petition for the Business Plan for the control period of from FY 2022-23 to FY 2024-25 for the Electricity Wing of Engineering Department, Chandigarh Administration as per Regulation 8 and 17 of JERC (Generation, Transmission and Distribution Multi Year Tariff) Regulations, 2021 alongwith formats for information & consideration. The requisite Petition Fee has already been deposited to the Hon'ble JERC through PFMS please.

DA/As Above

  
Superintending Engineer,  
Electy. 'OP' Circle,  
UT, Chandigarh.



सत्यमेव जयते

# INDIA NON JUDICIAL Chandigarh Administration

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BEFORE THE HON'BLE JOINT ELECTRICITY REGULATORY COMMISSION  
 FOR THE STATE OF GOA AND UNION TERRITORIES,  
 GURGAON, HARYANA

FILE No.: \_\_\_\_\_

CASE No.: \_\_\_\_\_

IN THE MATTER OF:

Petition for approval of the Business Plan for the control period of from FY 2022-23 to FY 2024-25 for the Electricity Wing of Engineering Department, Chandigarh Administration as per Regulation 8 and 17 of JERC (Generation, Transmission and Distribution Multi Year Tariff) Regulations, 2021.

KC 0012701346

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AND

IN THE MATTER OF: Electricity Wing of Engineering Department, Chandigarh,  
Deluxe Building, Sector - 9D, Chandigarh, UT  
(**PETITIONER**).

**AFFIDAVIT VERIFYING THE PETITION**

I, Anil Dhamija son of Sh. G.L. Dhamija, aged 56 years do hereby solemnly affirm and state as follows: -

1. That the deponent is the Superintending Engineer of Electricity Wing of Engineering Department, Chandigarh and is authorized to sign and submit the said petition, and is acquainted with the facts deposed to below.
2. I, on behalf of Electricity Wing of Engineering Department, Chandigarh, hereby verify that the contents of the accompanying the **Petition for approval of the Business Plan for the control period of from FY 2022-23 to FY 2024-25 for the Electricity Wing of Engineering Department, Chandigarh Administration as per Regulation 8 and 17 of JERC (Generation, Transmission and Distribution Multi Year Tariff) Regulations, 2021** are based on the records of the Electricity Wing of Engineering Department, Chandigarh maintained in the ordinary course of business and believed to be true and no part of it is false and no material has been concealed therein.

**Details of enclosure:**

- a) Petition for approval of the Business Plan for the control period of from FY 2022-23 to FY 2024-25 for the Electricity Wing of Engineering Department, Chandigarh Administration as per Regulation 8 and 17 of JERC (Generation, Transmission and Distribution Multi Year Tariff) Regulations, 2021.

**Place: Chandigarh.**

**Dated: 30<sup>th</sup> March, 2022.**

  
DEPONENT

**VERIFICATION**

I, the above named deponent, do hereby verify on this day the 30<sup>th</sup> day of March, 2022 at Chandigarh and state that the contents of the foregoing submission are true and correct as per record. Nothing stated therein is false and nothing material has been concealed.

**Place: Chandigarh.**

**Dated: 30<sup>th</sup> March, 2022.**



  
DEPONENT

ATTESTED AND IDENTIFIED

SURESH KUMAR,  
EXECUTIVE MAGISTRATE,  
U.T. CHANDIGARH



**BUSINESS PLAN FOR THE CONTROL PERIOD FY 2022-23 TO FY 2024-25**

**OF**

**ELECTRICITY WING OF ENGINEERING DEPARTMENT**

**CHANDIGARH ADMINISTRATION**

**SUBMITTED TO**

**JOINT ELECTRICITY REGULATORY COMMISSION**

**GURUGRAM**

**February \_\_, 2022**

**BEFORE**

**THE JOINT ELECTRICITY REGULATORY COMMISSION FOR THE STATE OF GOA and UNION  
TERRITORIES, GURUGRAM, HARYANA**



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## List of Abbreviations

S. No	Abbreviations	Descriptions
1.	A&G	Administrative and General
2.	ABR	Average Billing Rate
3.	AC	Auxiliary Consumption
4.	APCPL	Aravali Power Company Pvt. Ltd.
5.	APR	Annual Performance Review
6.	ARR	Aggregate Revenue Requirement
7.	BBMB	Bhakra Beas Management Board
8.	CAGR	Compound Annual Growth Rate
9.	CAPEX	Capital Expenditure
10.	CERC	Central Electricity Regulatory Commission
11.	CGS	Central Generating Station
12.	CoS	Cost of Supply/ Service
13.	CPPs	Captive Power Plants
14.	Cr.	Crores
15.	CREST	Chandigarh Renewal Energy and Science & Technology Promotion Society
16.	CTU	Chandigarh Transport Undertaking
17.	CUF	Capacity Utilisation Factor
18.	CWIP	Capital Work in Progress
19.	Discom	Distribution Company
20.	DPC	Delayed Payment Charges
21.	DSM	Demand Side Management
22.	DTC	Distribution Transformer
23.	EA/The Act	The Electricity Act 2003
24.	EWEDC	Electricity Wing of Engineering Department, Chandigarh
25.	FY	Financial Year
26.	GFA	Gross Fixed Assets
27.	GoI	Government of India
28.	GSC	General Service Connection
29.	HR	Human Resource
30.	HT	High Tension
31.	IPP	Independent Power Producers
32.	JERC	Joint Electricity Regulatory Commission
33.	KV	Kilo Volt
34.	kVA	Kilo Volt Ampere
35.	kVAh	Kilo Volt Ampere Hour
36.	kW	Kilo Watt
37.	kWh	Kilo Watt Hour



S. No	Abbreviations	Descriptions
38.	LF	Load Factor
39.	LT	Low Tension
40.	MD	Maximum Demand
41.	MOD	Merit Order Despatch
42.	MoP	Ministry of Power
43.	MOU	Memorandum of Understanding
44.	MU	Million Units (Million kWh)
45.	MUNPL	Meja Urja Nigam Private Limited
46.	MVA	Mega Volt Ampere
47.	MW	Mega Watt
48.	MYT	Multi Year Tariff
49.	NEP	National Electricity Policy
50.	NHPC	National Hydroelectric Power Corporation
51.	NPCIL	Nuclear Power Corporation of India Ltd.
52.	NTP	National Tariff Policy
53.	NTPC	National Thermal Power Corporation
54.	O&M	Operation & Maintenance
55.	PAF	Plant Availability Factor
56.	PF	Provident Fund
57.	PFC	Power Finance Corporation
58.	PLF	Plant Load Factor
59.	PLR	Prime Lending Rate
60.	PSA	Power Sale Agreement
61.	R&M	Repair and Maintenance
62.	REA	Regional Energy Account
63.	REC	Rural Electrification Corporation
64.	ROE	Return on Equity
65.	RPO	Renewable Purchase Obligation
66.	Rs.	Rupees
67.	SBI	State Bank of India
68.	SECI	Solar Energy Corporation of India Ltd.
69.	SJVNL	Satluj Jal Vidyut Nigam
70.	T&D	Transmission and Distribution
71.	THDC	THDC India Ltd.
72.	w.e.f.	With effect from
73.	w.r.t.	With respect to
74.	Y-o-Y	Year on Year



## 1. INTRODUCTION

### 1.1. Background

Union Territory of Chandigarh came into existence with effect from November 1, 1966 after reorganization of erstwhile state of Punjab. An early entrant to the planning process, Chandigarh has emerged as one of the most developed Union Territories in India and even achieved the ranking of one of the best UTs in India with regards to investment environment, infrastructure and tourism. The total population of the Union Territory is around 10.55 Lakhs as per 2011 census.

The Local Distribution of electricity in Chandigarh was taken over by the Chandigarh Administration from the PSEB on May 2, 1967. The Electricity Wing of Engineering Department, Chandigarh is part of Chandigarh Administration, UT of Chandigarh and is responsible for Transmission and Distribution of power supply to its consumers. The Electricity Department of Chandigarh is responsible for ensuing quality and continuous power supply to each resident of Chandigarh at the most economical rates. All the sectors and villages of Chandigarh are electrified and any desiring consumer can avail power supply by submitting requisition in the prescribed form to the appropriate office of the Department subject to fulfilment of the requisite conditions and payment of charges. The Electricity Operation Circle is headed by Superintending Engineer along with five Executive Engineers.

The Electricity Department of UT Administration of Chandigarh, hereinafter called "EWEDC", a deemed licensee under section 14 of the Electricity Act 2003, is carrying out the business of transmission, distribution and retail supply of electricity in Chandigarh (UT). The Electricity Wing of Engineering Department, Chandigarh (EWEDC) has been allowed to function as an integrated distribution licensee of Union Territory of Chandigarh.

Government of India has announced Aatma Nirbhar Bharat Abhiyan in May, 2020 to make India self-reliant through structural reforms. One of the key reform measures planned is to reform power distribution and retail supply in Union Territories. Accordingly, Ministry of Power convened a meeting on 12.05.2020 through Video Conference in the matter of privatization of power in the UT Chandigarh alongwith other UTs wherein direction was given to complete the entire process of privatization of Distribution system within the specified timelines.

The UT Administration of Chandigarh after obtaining the approval of the Hon'ble Governor of Punjab-cum-Administrator, UT of Chandigarh conveyed the decision to the Ministry of Power (MoP) for privatization of Electricity Wing of Engineering Department Chandigarh (EWEDC) on dated 20.05.2020.



Accordingly, the Request for Proposal for sale of 100% share of Electricity Distribution Network and transmission assets at Extra High Voltage (EHV) level as per Electricity Act, 2003, of Electricity Wing of Engineering Department Chandigarh (EWEDC) – Present Licensee was floated.

Administrative approval & expenditure sanction and in-principle approval of cabinet was sought for Bid process done to select the highest bidder for sale of 100% equity share of the proposed distribution company. Approval is also sought for the formation of the company by the name of Chandigarh Power Distribution Company Limited (CPDCL), in which the assets of the existing Electricity Wing of Engineering Department Chandigarh (EWEDC) shall be transferred.

It is to apprise the Hon'ble Commission that Union Cabinet has accorded its approval to the Cabinet Note on dated 07.01.2022. Further, the process of privatisation is underway and change of management is expected in early part of FY 2022-23.

## **1.2. Chandigarh Power Sector**

Chandigarh, with a geographical spread of only 114 km<sup>2</sup> is placed at 33<sup>rd</sup> position in terms of area and at 29<sup>th</sup> position by population (as per census 2011) with total population of 1.05 million in the country. Chandigarh is a Union Territory in the northern part of India and is also the capital of the States of Punjab and Haryana. This city is governed by the Union Government and is not part of either States. It stands in first position in the country in the Human Development Index & is also counted amongst the "Wealthiest Town" of India.



Figure 1-1: Chandigarh Map

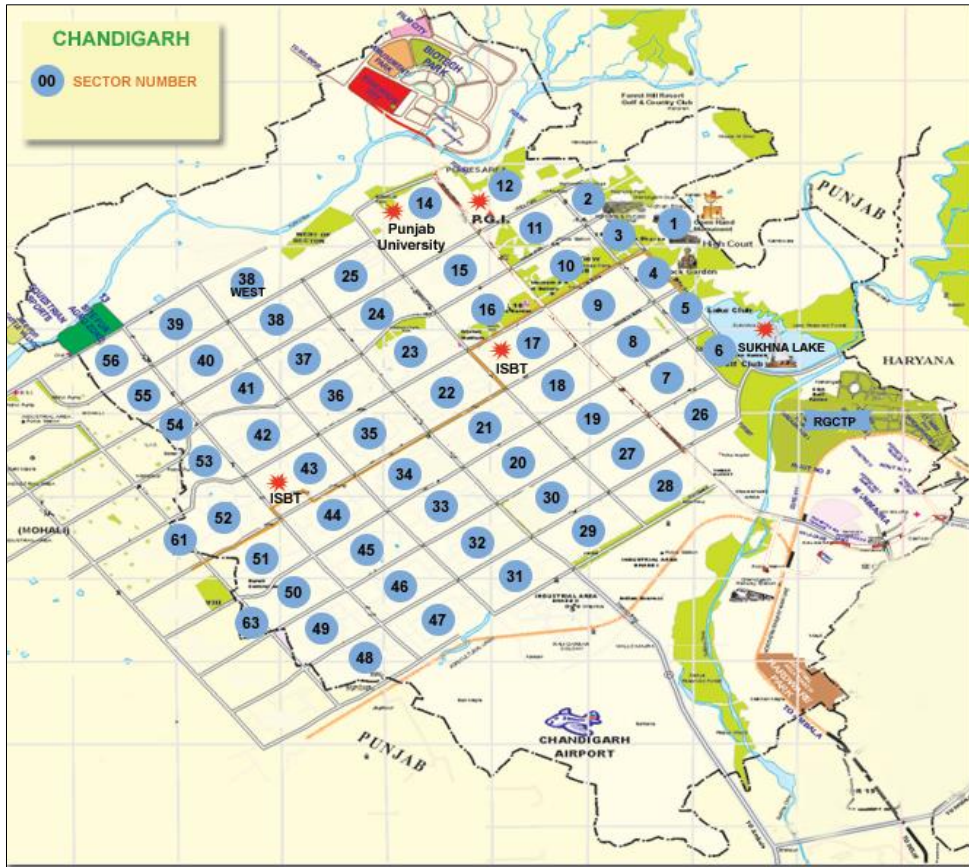
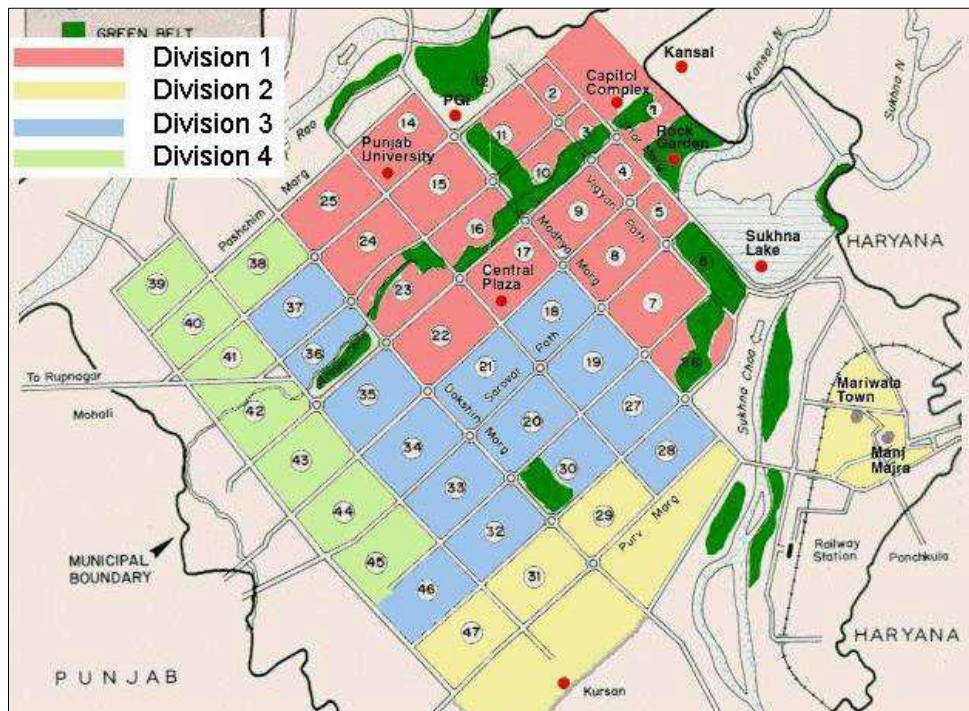


Figure 1-2: Map of Area Served







The table below gives an overview of present transmission and distribution infrastructure of EWEDC as on 31.03.2021.

**Table 1-1: Present Infrastructure of EWEDC**

Particulars	Units	Quantity
220 KV Sub-stations	Nos.	1
66 KV Sub-Stations	Nos.	14
33 KV Sub-Stations	Nos.	5
11 KV Sub-stations	No.s	185
220 KV Feeders	KMs	108
66 KV Feeders	KMs	132.96
33 KV Feeders	KMs	23
11 KV Feeders	KMs	913.54
LT Lines	KMs	1647.2
Distribution Transformers	Nos.	2345
Distribution Transformers	MVA	770.65

The Chandigarh Electricity Department doesn't have its own generation and procures power from its allocation from central generating stations and other sources i.e., NTPC, NHPC, NPCIL, BBMB, SJVNL, THDC, APCPL, MUNPL and new addition of SECI's Wind (Tranche VI). It also has within state generation from Solar and the remaining is met through short term purchase under bilateral transactions and power exchange etc. The present power allocation of Chandigarh is approximately 393.21 MW from various generating stations including 139.39 MW from BBMB. For meeting the supply-demand gap during the peak hours, it relies on energy exchange and Over-drawl from the grid.

It receives 40% of its power through Mohali (PSEB), about 9% through Dhulkote (BBMB) and remaining 51% through Nalagarh (PGCIL) and is responsible for Transmission and Distribution of power supply up to consumer's door-step for making quality and continuous power supply available to each resident.

The current demand is primarily dependent on the domestic and commercial which contributed approx. 76% to the total sales of EWEDC in the FY 2020-21.

The key duties being discharged by EWEDC are:

- Laying and operating of such electric line, sub-station and electrical plant that is primarily maintained for the purpose of distributing electricity in the area of supply of Electricity Wing of Engineering Department, Chandigarh, notwithstanding that such line, sub-station or electrical plant are high pressure cables or overhead lines or associated with such high-pressure cables or overhead lines; or used incidentally for the purpose of transmitting electricity for others, in accordance with Electricity Act, 2003 or the Rules framed there under.





- Operating and maintaining sub-stations and dedicated transmission lines connected there with as per the provisions of the Act and the Rules framed there under.
- Arranging, in-coordination with the Generating Companies, for the supply of electricity required within the boundary of the UT and for the distribution of the same in the most economical and efficient manner;
- Supplying electricity, as soon as practicable to any person requiring such supply, within its competency to do so under the said Act;
- Preparing and carrying out schemes for distribution and generally for promoting the use of electricity within the State.

The Main purpose is to undertake the transmission, distribution and retail supply of electricity in its license area and for this purpose to plan, acquire, establish, construct, erect, lay, operate, run, manage, maintain, enlarge, alter, renovate, modernize, automate, work and use a power system network in all its aspects and also to carry on the business of purchasing, selling, importing, exporting, wheeling, trading of electrical energy, including formulation of tariff, billing and collection thereof and then to study, investigate, collect information and data, review operations, plan, research, design and prepare project reports, diagnose operational difficulties and weaknesses and advise on the remedial measures to improve and modernize existing sub-transmission and supply lines and sub-stations.

### 1.3. Tariff Proceedings

EWEDC submitted its first Business Plan for the period starting from April 2015 to March 2018 (3 years control period) on 17.09.2015 under Regulation 12.1 of the MYT Regulation, 2014. As per provisions in clause 5.1 (as per amendment dated 10th August 2015) and 12.1 of the JERC Multi Year Distribution Tariff Regulations, 2014, the Petitioner filed for approval of its Business Plan for three years control period i.e. from FY 2016-17 to FY 2018-19 with details for each year of the control period before the Hon'ble Commission. Hon'ble Commission has approved the Business Plan for three years control period FY 2016-17 to FY 2018-19 vide its Order dated 28.12.2015.

EWEDC submitted its second Business Plan for the period starting from April 2019 to March 2022 (3 years control period) on 29.08.2018 under Regulation 8 of the (Generation, Transmission and Distribution Multi Year Tariff Regulation, 2018). Hon'ble Commission approved the Business Plan for three years control period FY 2019-20 to FY 2021-22 vide its Order dated 12.11.2018.

Hon'ble Commission has now notified Joint Electricity Regulatory Commission for the State of Goa and Union Territories (Generation, Transmission and Distribution Multi Year Tariff)



Regulations, 2021 and as per Regulation 8 of the new MYT Regulations 2021, EWEDC is filing the 3<sup>rd</sup> Business Plan for the Control Period FY 2022-23 to FY 2024-25 in the instant Petition for kind consideration of this Hon'ble Commission.

#### **1.4. Objective Of Business Plan**

A business plan, as conventionally defined is a formal statement of a set of business goals, the reasons why they are believed attainable, and the plan for reaching those goals. It may also contain background information about the organization or team attempting to reach those goals.

Accordingly, the business plan for EWEDC is developed keeping in mind the growth plan for the control period after considering the strengths and weaknesses of the department and evaluating its business environment. The business environment has evolved considerably in several ways that affects EWEDC's strategic planning.

The business plan is intended to give a comprehensive and up-to-date representation of the department, its market, the impact of new regulations, and the strategies that has been developed by EWEDC to achieve the same. However, as mentioned above, there are number of internal and external factors which affect the planning of the department and thus, it makes this a very dynamic document which calls for regular reviews of the plan with a view to improve the same.

The Commission has notified the MYT Regulations 2021 and as per Regulation 8 of the new MYT Regulations 2021 for the Control Period FY 2022-23 to FY 2024-25, the Business Plan shall cover as under:

##### *"8 Business Plan*

*8.1 The Transmission Licensee and Distribution Licensee shall file a petition, duly approved by the competent authority, for approval of Business Plan by the Commission for the entire Control Period, latest by May 15, 2021:*

*Provided that the Generation Company shall not be required to file a Business Plan for the Control Period.*

*8.2 The Business Plan filed by the Distribution Licensee shall contain separate sections on Distribution Wires Business and Retail Supply Business.*

*8.3 The Business Plan filed by the Transmission Licensee shall inter-alia contain:*

*a) Projections for the growth of load in the transmission network;*



*b) Capital Investment Plan for each Year of the Control Period commensurate with load growth, transmission loss reduction trajectory and quality improvement measures proposed in the Business Plan in accordance with Regulation 8.5;*

*c) Capital structure of each scheme proposed and the cost of financing (interest on debt and return on equity), terms of the existing loan agreements, etc.;*

*d) Performance targets items such as transmission loss, availability of transmission system, transformer failure rate, and any other parameters for quality of supply for each year of the Control Period, consistent with the Capital Investment Plan proposed by the Transmission Licensee;*

*e) Projections for number of employees during each Year of the Control Period based on proposed recruitments and retirement;*

*f) Proposals in respect of income from Other Business for each Year of the Control Period.*

*8.4 The Business Plan filed by Distribution Licensee shall inter-alia contain:*

*a) Capital Investment Plan for each Year of the Control Period commensurate with load growth, distribution loss reduction trajectory and quality improvement measures proposed in the Business Plan in accordance with Regulation 8.5;*

*b) Capital Structure of each scheme proposed and the cost of financing (interest on debt and return on equity), terms of the existing loan agreements, etc.;*

*c) Sales Forecast for each Consumer category and sub-categories for each Year of the Control Period in accordance with Regulation 8.6;*

*d) Power Procurement Plan based on the Sales Forecast and distribution loss trajectory for each Year of the Control Period in accordance with the Regulation 8.7;*

*e) Targets for distribution loss for each Year of the Control Period consistent with the Capital Investment Plan proposed by the Licensee;*

*f) Projections for number of employees during each Year of the Control Period based on proposed recruitments and retirement;*

*g) Proposals in respect of income from Other Business for each Year of the Control Period.”*



The Business Plan of EWEDC does not include the forecast of Aggregate Revenue Requirement for the control period as the same has to be submitted in the Multi Year Tariff Petition. The relevant extracts, Regulation 5.2, of the MYT regulations 2021 are mentioned below:

*“5.2 The Multi Year Tariff framework for determination of Aggregate Revenue Requirement and Expected Revenue from Tariff and Charges for Generating Company, Transmission Licensee, Distribution Wires Business and Retail Supply Business shall include the following:*

*a) Business Plan for the Licensee, for the entire Control Period as submitted to the Commission for approval, prior to the start of the Control Period;*

*b) A detailed Multi Year tariff application comprising of the year-wise forecast of Aggregate Revenue Requirement for the entire Control Period and determination of Expected Revenue from Tariff and Charges for the first Year of the Control Period submitted by the Applicant, in formats specified by the Commission from time to time:*

*Provided that the performance parameters, whose trajectories have been specified in these Regulations or the Business Plan or the Multi Year Tariff Order approved by the Commission, shall form the basis for projection of these performance parameters in the Aggregate Revenue Requirement for the entire Control Period:*

*c) Determination of year-wise Aggregate Revenue Requirement by the Commission for the entire Control Period and the tariff for the first Year of the Control Period for the Generating Company, Transmission Licensee, Distribution Wires Business and Retail Supply Business;*

*d) Annual review of performance which shall be conducted vis-à-vis the approved forecast and categorisation of variations in performance into controllable and uncontrollable factors;*

*e) Annual determination of tariff for the Generating Company, Transmission Licensee, Distribution Wires Business and Retail Supply Business, for each Financial Year within the Control Period, based on the approved forecast, the annual performance review, Mid-term Review and truing up exercise;*

*f) Truing up of previous Year/(s) expenses and revenue by the Commission based on audited accounts vis-à-vis the approved forecast and categorisation of variation in performance as those caused by factors within the control of the Applicant (controllable factors) and those caused by factors beyond the control of the Applicant (uncontrollable factors);*

*g) The mechanism for pass-through of approved gains or losses on account of*



*uncontrollable factors as specified by the Commission in these Regulations;*

*h) The mechanism for sharing of approved gains or losses on account of controllable factors as specified by the Commission in these Regulations.”*

### **1.5. Approach To Business Plan**

In line with clause 8.4 of the MYT Regulations 2021, the Business Plan comprises of the category-wise sales and demand projections, power procurement plan, capital investment plan, financing plan and targets of distribution loss for the control period starting from FY 2022-23 to FY 2024-25. The significant key elements of a Business Plan are as follows:

1. REVIEW OF PREVIOUS CONTROL PERIOD (FY 2019-20 TO 2021-22)
2. SALES & DEMAND PROJECTIONS
3. DISTRIBUTION LOSS
4. POWER PURCHASE PLAN
5. CAPITAL EXPENDITURE
6. MANPOWER PLANNING
7. INCOME FROM OTHER BUSINESS

The projections are based on the historical performance from FY 2014-15 to FY 2020-21, projected improvements vis-à-vis past performance, upcoming projects, new connections expected in the control period. The figures of FY 2021-22 i.e. the Base Year have been considered as revised projections on the basis of actuals of half yearly (H1) figures of FY 2021-22 and projections for the second half based on past data. The basic principles considered while preparing the Business Plan is to plan for initiatives that shall enhance consumer experience, improve the performance of the utility viz. network development, tariff management, efficient operation and customer service.



## 2. REVIEW OF PREVIOUS CONTROL PERIOD (FY 2019-20 TO 2021-22)

The Electricity Wing of Engineering Department, Chandigarh submitted the petition for approval of Business Plan for the MYT control period FY 2019-20 to FY 2021-22 vide Petition No. 268/2018 no. dated 10th August, 2018. The Hon'ble Commission after considering the petition and views of all the stake holders issued the Business Plan Order on 12th November, 2018. The Hon'ble Commission in its order had approved various parameters in accordance with the provisions of the MYT Regulations, 2018. The Electricity Wing of Engineering Department, Chandigarh has made efforts to achieve the targets/trajectories as set out by the Hon'ble Commission. The yearly performances have been submitted for approval of the Commission vide APRs for the FY 2020-21 and True-up petition for FY 2019-20. The Hon'ble Commission has already passed order in respect of the above petition. EWEDC, now along with this Business Plan is also submitting the APR for the FY 2021-22 & True-up petition for the FY 2020-21 along with the MYT petition for the next control period FY 2022-23 to FY 2024-25.

EWEDC submits that the previous control period was filled with lots of hurdles for utilities across the Country. Covid-19 pandemic hit the country and there were long duration intermittent lockdowns between March 2020 till recently. Further the lockdowns and enhanced protocols in terms of hygiene, social distancing, etc led to complete off-roading of the capital investment plans of EWEDC. Further, all the governments funds were diverted towards relief works. Accordingly, EWEDC submits that the capital investment and capitalization plan are not in line with the approved values and the pending schemes shall spill over to the current control period and have been appropriately dealt with in the subsequent section of this Business Plan.

The subsequent sections provide the highlights of the targets & achievements on various parameters as approved in the Business Plan & MYT petition for the control period FY 2019-20 to FY 2021-22.

### 2.1. CAPITAL EXPENDITURE

The Hon'ble Commission in the Business Plan for the MYT control period of the FY 2019-20 to FY 2020-21 had approved the Capital Investment Plan for each of the years of the control period. The year wise capital expenditure approved and actual expenditure is provided in the table below:



**Table 2-1: Comparison of Capital Investment Plan for Previous Business Plan (Rs. Cr.)**

Particulars	FY 2019-20		FY 2020-21			FY 2021-22		
	Approved in Business Plan	Actual	Approved in Business Plan	Revised in APR	Actual	Approved in Business Plan	Revised in ARR	Estimated
	(Rs. Cr.)	(Rs. Cr.)	(Rs. Cr.)	(Rs. Cr.)	(Rs. Cr.)	(Rs. Cr.)	(Rs. Cr.)	(Rs. Cr.)
Capital Expenditure	17.48	13.67	18.36	25.58	66.68	93.3	93.3	11.96

## 2.2. CAPITALISATION

The year wise capitalization for the FY 2019-20 & 2020-21 & estimated capitalization for the FY 2021-22 vis-à-vis capitalization schedule approved is provided in the table below:

**Table 2-2: Comparison of Capitalisation Plan for Previous Business Plan (Rs. Cr.)**

Particulars	FY 2019-20		FY 2020-21			FY 2021-22		
	Approved in Business Plan	Actual	Approved in Business Plan	Revised in APR	Actual	Approved in Business Plan	Revised in ARR	Estimated
	(Rs. Cr.)	(Rs. Cr.)	(Rs. Cr.)	(Rs. Cr.)	(Rs. Cr.)	(Rs. Cr.)	(Rs. Cr.)	(Rs. Cr.)
Capitalisation	46.17	5.46	25.2	5.15	18.08	57.38	57.38	8.60

## 2.3. INTRA STATE LOSS TRAJECTORY

The actual Distribution losses for FY 2019-20 were higher than that approved by the Hon`ble Commission in the Business Plan Order. The actual losses were considered by the Hon`ble Commission in True-up of FY 2019-20, however as the actual losses were higher than the distribution loss target for FY 2019-20, the Commission has dis-incentivized the Petitioner for not achieving the target distribution loss in accordance with the provisions of MYT Regulations, 2018.

The Petitioner would like to humbly submit that that due to COVID-19 Lockdown, in FY 2020-21 the HT consumption especially the industrial consumption share decreased considerably, and the lockdown led to a change in the consumption pattern where the share of Domestic LT Consumption has substantially increased to 50.27% vis-à-vis average of last five years as 45.74%, thereby increasing the loss levels. The comparison of average sales mix of last five years and sales mix of FY 2020-21 is given in Table below which helps to understand the change in trend of consumption for respective categories in FY 2020-21.

**Table 2-3: Sales-mix for past 5 Years vs FY 2020-21 (MU)**

SALES (MU)	Average of 5 Years (FY 2015-16 to FY 2020-21)	FY 2020-21 (%)	FY 2020-21 (MU)	FY 2019-20 (MU)	Reduction in Sales in FY 2020-21 from FY 2019-20 (%)
Domestic LT	45.74%	50.27%	674.63	729.81	-7.56%
Domestic HT	1.84%	1.13%	15.11	29.40	-48.60%
Domestic (LT + HT)	45.81%	51.39%	689.74	759.21	-9.15%
Non-Domestic LT	13.92%	11.49%	154.14	222.15	-30.61%
Non-Domestic HT	16.44%	13.19%	177.02	262.34	-32.52%
Non-Domestic (LT+ HT)	30.93%	24.68%	331.17	484.49	-31.65%
Large Supply	8.05%	8.13%	109.11	123.76	-11.84%
Medium Supply	7.30%	7.57%	101.65	106.38	-4.45%
Small Power	1.22%	1.21%	16.26	18.43	-11.77%
Agriculture	0.09%	0.10%	1.36	1.41	-3.91%
Public Lighting	1.18%	0.91%	12.21	14.78	-17.38%
Bulk Supply	5.11%	5.75%	77.18	82.88	-6.88%
Others Temporary Supply	0.31%	0.25%	3.41	4.20	-18.77%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>1342.08</b>	<b>1595.55</b>	<b>-15.89%</b>

Due to this substantial change in consumption, the actual distribution losses increased from 11.91% in FY 2019-20 to 13.81% in FY 2020-21 vis-à-vis approved level of 9.30%.

The year wise distribution loss for the FY 2019-20 & FY 2020-21 and estimated distribution loss for FY 2021-22 vis-à-vis approved distribution loss trajectory is provided in the table below:

**Table 2-4: Comparison of Intra State Loss Trajectory for Previous Business Plan (%)**

Particulars	FY 2019-20			FY 2020-21			FY 2021-22		
	Approved in Business Plan	Approved in True-up	Actual	Approved in Business Plan	Revised in APR	Actual	Approved in Business Plan	Revised in ARR	Estimated
Intra State Loss	9.40%	11.91%	11.91%	9.30%	9.30%	13.81%	9.20%	9.20%	13.31%

#### 2.4. SALES FORECAST

Since FY 2020-21 is considered as Pandemic period, there was a substantial shift in the consumption pattern of the consumers where the industrial and commercial activities got affected for several months owing to a considerable dip in sales.

The year wise sales for various categories of consumers for the FY 2019-20 & estimated sales for the FY 2020-21 & FY 2021-22 vis-à-vis approved sales is provided in the table below:


**Table 2-5: Comparison of Energy Sales for Previous Business Plan (MU)**

Particulars [Sales]	FY 2019-20		FY 2020-21		FY 2021-22	
	Approved in Business Plan	Actual	Approved in Business Plan	Actual	Approved in Business Plan	Estimated
	(MU)	(MU)	(MU)	(MU)	(MU)	(MU)
Domestic	787.36	759.21	817.41	689.74	848.06	702.80
Commercial	521.46	484.29	535.75	331.17	550.43	414.26
Large Supply	119.85	123.76	119.85	109.11	119.85	108.81
Medium Supply	128.35	106.38	133.11	101.65	138.05	99.51
Small Power	20.00	18.43	20.26	16.26	20.52	16.28
Agriculture	1.49	1.41	1.52	1.36	1.55	1.21
Public Lighting	17.73	14.78	17.73	12.21	17.73	14.21
Bulk Supply	84.15	82.88	85.99	77.18	87.86	78.79
Others Temporary Supply	4.40	4.20	4.40	3.41	4.40	4.14
<b>Total</b>	<b>1685.30</b>	<b>1595.55</b>	<b>1736.02</b>	<b>1342.08</b>	<b>1788.45</b>	<b>1440.02</b>

## 2.5. NUMBER OF CONSUMERS

The year wise no. of consumers for various categories of consumers for the FY 2019-20 & estimated no. of consumers for the FY 2020-21 & 2021-22 vis-à-vis approved no. of consumers is provided in the table below:

**Table 2-6: Comparison of No. of Consumers for Previous Business Plan (Nos)**

Particulars [No. of Consumers]	FY 2019-20		FY 2020-21		FY 2021-22	
	Approved in Business Plan	Actual	Approved in Business Plan	Actual	Approved in Business Plan	Estimated
	(No.s)	(No.s)	(No.s)	(No.s)	(No.s)	(No.s)
Domestic	2,00,095	1,97,594	2,03,657	1,98,306	2,07,282	2,01,490
Commercial	25,348	25,775	26,043	26,175	26,757	27,323
Large Supply	97	98	97	95	97	95
Medium Supply	1,382	1,270	1,422	1,443	1,464	1,443
Small Power	1,285	1,311	1,287	1,460	1,289	1,476
Agriculture	124	122	124	120	124	121
Public Lighting	1,371	1,308	1,479	1,411	1,595	1,493
Bulk Supply	742	560	814	531	893	531
Others Temporary Supply	386	413	386	448	386	448
<b>Total</b>	<b>2,30,830</b>	<b>2,28,451</b>	<b>2,35,309</b>	<b>2,29,989</b>	<b>2,39,887</b>	<b>2,34,420</b>



## 2.6. CONNECTED LOAD

The year wise connected load for various categories of consumers for the FY 2019-20 & estimated connected load for the FY 2020-21 & FY 2021-22 vis-à-vis approved connected is provided in the table below:

**Table 2-7: Comparison of Connected Load for Previous Business Plan (KW)**

Particulars [Connected Load]	FY 2019-20		FY 2020-21		FY 2021-22	
	Approved in Business Plan	Actual	Approved in Business Plan	Actual	Approved in Business Plan	Estimated
	(KW)	(KW)	(KW)	(KW)	(KW)	(KW)
Domestic	9,38,552	9,03,470	9,70,275	9,10,328	10,03,070	9,03,470
Commercial	4,49,000	4,53,294	4,85,890	4,91,655	5,05,423	4,53,294
Large Supply	69431	68639	69431	67983	69431	68639
Medium Supply	74,649	69,572	79,441	78,758	81,951	69,572
Small Power	19,809	21,368	20170	23702	20,331	21,368
Agriculture	861	834	897	853	910	834
Public Lighting	7,061	4,583	7689	4697	8,023	4,583
Bulk Supply	42,349	41,653	42799	41671	43,026	41,653
Others Temporary Supply	2191	2587	2191	2136	2191	2587

## 2.7. CONSUMER PROFILE

The Electricity Department of Chandigarh caters to around 2.30 Lacs consumers with an annual energy consumption of 1,342.08 MU for FY 2020-21 which has reduced from the actual sales of 1,595.55 MU in FY 2019-20 due to COVID-19 impact. The consumer mix and share of consumer wise sales is as shown below.

**Table 2-8: Consumer mix (No. of Consumers & Sales) for FY 2020-21 (No.s , MU & %)**

Particulars	FY 2020-21		FY 2020-21	
	No. of Consumers	%	Sales (MU)	%
Domestic	1,98,306	86.22%	689.74	51.39%
Commercial	26,175	11.38%	331.17	24.68%
Large Supply	95	0.04%	109.11	8.13%
Medium Supply	1,443	0.63%	101.65	7.57%
Small Power	1,460	0.63%	16.26	1.21%
Agriculture	120	0.05%	1.36	0.10%
Public Lighting	1,411	0.61%	12.21	0.91%
Bulk Supply	531	0.23%	77.18	5.75%
Others Temporary Supply	448	0.19%	3.41	0.25%
<b>Total</b>	<b>2,29,989</b>	<b>100%</b>	<b>1,342.08</b>	<b>100%</b>



As seen from the above classification, the energy consumption of domestic consumers is the highest 51.39% share and commercial consumers thereafter at 24.68% amongst all the categories.

## 2.8. POWER PROCUREMENT REVIEW

The Hon'ble Commission in the Business plan order approved the power purchase sources for the MYT control period FY 2019-20 to FY 2021-22. The approved power purchase sources are provided below:

**Table 2-9: Source Wise Power Procurement Allocation Approved by Commission in previous Business Plan (MW)**

	Source	Allocation		Source	Allocation
		MW			MW
A	Central Sector Power Stations		A	Central Sector Power Stations	
I	NTPC	110.82	II	NHPC	78.32
	Anta	12.53		Parbathi III	12.43
	Auraiya	16.77		Salal	1.86
	Dadri GPP	20.34		Sewa II	3.14
	Dadri II TPP	0.29		Tanakpur	1.2
	Kahalgaon II	3		Uri-I	2.98
	Rihand I	10.3		Uri-II	5.82
	Rihand II	8.3	III	NPCIL	28.86
	Rihand III	5.8		NAPP	12.67
	Singrauli	0.6		RAPS (#3 & #4)	0.44
	Unchahar I	2.06		RAPS (#5 & #6)	15.75
	Unchahar II	3.15	IV	SJVNL	30.29
	Unchahar III	1.07		Nathpa Jhakri	25.8
	Jhajjar (APPCL)(Indria Gandhi)	13.65		Rampur	4.49



	Source	Allocation		Source	Allocation
		MW			MW
	Koldam	12.96	V	BBMB	94.89
II	NHPC	78.32		BBMB 3.5%	46.38
	Chamera I	21.06		BBMB 10 LU-Pong	13.86
	Chamera II	8.46		BBMB 1 LU-Dehar	34.65
	Chamera III	5.53	VI	THDC	63.96
	Dhauliganga	7.03		Koteshwar	6.16
	Dulhasti	8.81		Tehri	57.8

The source wise actual power procured for the FY 2019-20 & FY 2020-21 & estimated for FY 2021-22 vis-à-vis that approved is provided below:

**Table 2-10: Power Purchase Approved in the previous Business Plan vs Actual (MU)**

S.No.	Source	Approved (MU)			Actual (MU)		Estimated (MU)
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2019-20	FY 2020-21	FY 2021-22
<b>A</b>	<b>Central Sector Power Stations</b>						
<b>I</b>	<b>NTPC</b>	<b>311.43</b>	<b>311.43</b>	<b>311.43</b>	<b>396.34</b>	<b>371.58</b>	<b>396.34</b>
	Anta	0.27	0.27	0.27	3.61	5.45	3.61
	Auraiya	3.24	3.24	3.24	7.82	7.74	7.82
	Dadri GPP	21.28	21.28	21.28	27.35	23.51	27.35
	Dadri II TPP	10.36	10.36	10.36	3.45	2.62	3.45
	Kahalgaoon II	17.82	17.82	17.82	21.62	16.93	21.62
	Rihand I	66.99	66.99	66.99	61.10	58.70	61.10
	Rihand II	53.98			53.46	60.23	53.46
	Rihand III	37.72	37.72	37.72	45.86	43.29	45.86
	Singrauli	3.94	3.94	3.94	7.56	9.30	7.56
	Unchahar I	12.24	12.24	12.24	14.56	8.92	14.56
	Unchahar II	24.79	24.79	24.79	18.64	12.92	18.64
	Unchahar III	6.37	6.37	6.37	9.31	7.05	9.31
	Unchahar IV	-	-	-	29.05	22.20	29.05
	Tanda II	-	-	-	11.49	20.99	11.49
	Jhajjar (APPCL)(Indria Gandhi)	52.86	52.86	52.86	20.96	15.87	20.96
	Koldam	52.45	52.44	52.44	52.92	46.56	52.92
	Singrauli Hydro	-	-	-	7.56	9.30	7.56
<b>II</b>	<b>NHPC</b>	<b>286.83</b>	<b>286.83</b>	<b>286.83</b>	<b>343.34</b>	<b>272.26</b>	<b>343.34</b>
	Chamera I	77.62	77.62	77.62	102.50	87.19	102.50
	Chamera II	31.9	31.9	31.9	32.63	14.35	32.63
	Chamera III	18.95	18.95	18.95	24.02	19.78	24.02
	Dhaulti Ganga	22.19	22.19	22.19	30.99	24.65	30.99
	Dulhasti	39.33	39.33	39.33	42.54	40.11	42.54
	Parbathi III	13.17	13.17	13.17	15.84	12.72	15.84
	Salal	7.95	7.95	7.95	10.30	9.25	10.30





Business Plan for the Control Period FY 2022-23 to FY 2024-25  
2. REVIEW OF PREVIOUS CONTROL PERIOD (FY 2019-20 TO 2021-22)

S.No.	Source	Approved (MU)			Actual (MU)		Estimated (MU)
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2019-20	FY 2020-21	FY 2021-22
	Sewa II	8.14	8.14	8.14	14.96	8.11	14.96
	Tanakpur	3.48	3.48	3.48	5.80	4.45	5.80
	Uri-I	15.88	15.88	15.88	20.53	17.81	20.53
	Uri-II	22.77	22.77	22.77	29.12	19.41	29.12
	Kishan Ganga	25.45	25.45	25.45	14.09	14.42	14.09
<b>III</b>	<b>NPCIL</b>	<b>194.62</b>	<b>194.62</b>	<b>194.62</b>	<b>203.95</b>	<b>149.63</b>	<b>203.95</b>
	NAPP	68.68	68.68	68.68	89.43	66.82	89.43
	RAPS (#3 & #4)	20.19	20.19	20.19	19.09	15.38	19.09
	RAPS (#5 & #6)	105.75	105.75	105.75	95.43	67.43	95.43
<b>IV</b>	<b>SJVNL</b>	<b>110.42</b>	<b>110.42</b>	<b>110.42</b>	<b>138.42</b>	<b>119.62</b>	<b>138.42</b>
	Nathpa Jhakri	94.76	94.76	94.76	118.00	102.92	118.00
	Rampur	15.66	15.66	15.66	20.43	16.70	20.43
<b>V</b>	<b>BBMB</b>	<b>622.31</b>	<b>622.31</b>	<b>622.31</b>	<b>711.20</b>	<b>686.61</b>	<b>711.20</b>
	BBMB 3.5%	527.81	527.81	527.81	600.18	580.76	600.18
	BBMB 10 LU-Pong	74.78	74.78	74.78	91.50	81.08	91.50
	BBMB 1 LU-Dehar	19.72	19.72	19.72	19.52	24.78	19.52
<b>VI</b>	<b>THDC</b>	<b>174.78</b>	<b>174.78</b>	<b>174.78</b>	<b>186.40</b>	<b>175.12</b>	<b>186.40</b>
	Koteshwar	14.48	14.48	14.48	16.48	13.37	16.48
	Tehri	160.31	160.31	160.31	169.92	161.75	169.92
<b>VII</b>	<b>MUNPL</b>	-	-	-	<b>8.73</b>	<b>25.16</b>	<b>25.16</b>
	Meja I	-	-	-	8.73	25.16	25.16
<b>B</b>	<b>Renewable Source (RE) outside UT Periphery</b>				<b>0.00</b>	<b>0.00</b>	<b>125.73</b>
	Solar				-	-	-
	Non-Solar				0.00	0.00	125.73
<b>C</b>	<b>Renewable Source (RE) within UT Periphery</b>				<b>8.44</b>	<b>7.38</b>	<b>7.68</b>
	Solar	8.8	8.8	8.8	8.44	7.38	7.68
	Non-Solar				-	-	-
<b>D</b>	<b>Total (excluding Renewables)</b>				<b>1988.38</b>	<b>1799.98</b>	<b>2004.81</b>
	UI Over-drawal				91.88	70.07	53.58
	PTC/Open Market Purchase				65.31	44.73	0.00
<b>E</b>	<b>Power Grid Losses</b>						
	Transmission Loss (%)				3.98%	3.95%	4.03%
	Transmission Loss (MU)				74.70	63.75	69.43
	Open Market Purchase	98.1	151.97	207.61	65.31	44.73	0.00
	Open Market Sale	0	0	0	264.64	261.65	-337.99
<b>F</b>	<b>Total Power available at UT periphery (excluding renewable)</b>	<b>1851.36</b>	<b>1905.22</b>	<b>1960.86</b>	<b>1877.55</b>	<b>1613.55</b>	<b>1597.19</b>
<b>G</b>	<b>Total Power available at UT periphery (including renewable)</b>	<b>1,860.16</b>	<b>1,914.02</b>	<b>1,969.66</b>	<b>1877.55</b>	<b>1613.55</b>	<b>1722.92</b>



## 2.9. PEAK DEMAND

The peak demand of Chandigarh during FY 2020-21 was around 383 MW (July 2021) and during FY 2019-20 it was 431 MW as per CEA's LGBR report, for FY 2020-21 and FY 2019-20 respectively. The Energy Deficit and the Peak Deficit for the UT of Chandigarh were 0.00% (NIL) and 0.00% (NIL) respectively. The peak demand in FY 2021-22 (April to September) recorded in July was 426 MW.

EWEDC is currently having allocated share of around 393.21 MW and un-allocated share of 160.97 MW which is enough to manage peak of 530.12 MW.

In addition, EWEDC also has Wind generation of 40 MW and net-metering & gross-metering Solar generation within the State of around 48 MW. EWEDC could also arrange power through short-term power procurement from the market, Traders, DEEP portal, etc.

## 2.10. GRID DETAILS

Power supply to the Chandigarh is received mainly through the following lines:

1. 220 KV Sub Station at Kishangarh Manimajra through 220 KV double circuit Chandigarh - Nalagarh line from 400 KV grid substation Nalagarh (PGCIL),
2. 66 KV Chandigarh line from 220 KV Mohali (PSPCL) Grid substation to 66 KV Grid Substation Sector - 52 and Sector – 39,
3. 66KV Chandigarh line from 220 KV Dhulkot (Ambala) Grid substation to 66 KV Grid Substation at Sector - 28.

Further there are 13 nos. 66KV Sub-station in Chandigarh and 5 nos. 33KV substations details of which are provided in the table below:



Table 2-11: Sub Station Details

S. No.	Sub-station	Voltage Level (KV)	Installed Capacity (MVA)
<b>220 KV Sub-station</b>			
1	Kishangarh	220/66 KV	300.0 MVA
2	Mohali	220/66 KV	300.0 MVA
<b>66 KV Sub-station</b>			
1	Sector-56	66/11 KV	40.0 MVA
2	Sectoro-52	66/33/11 KV	107.5 MVA
3	Sector-47	66/11 KV	40.0 MVA
4	Ind. Area Ph. 2	66/11 KV	45.0 MVA
5	Sector-32	66/11 KV	45.0 MVA
6	Sector-34	66/11 KV	30.0 MVA
7	Ind. Area Ph. 1	66/11 KV	57.5 MVA
8	B.B.M.B Sector-28	66/33/11 KV	101.0 MVA
9	Sector-18	66/11 KV	45.0 MVA
10	Mani Majra	66/11 KV	40.0 MVA
11	I.T. Park M/Majra	66/11 KV	40.0 MVA
12	Sector-1	66/11 KV	32.5 MVA
13	Sector-12	66/11 KV	50.0 MVA
14	Sector-39	66/11 KV	52.5 MVA
<b>33 KV Sub-station</b>			
1	Sector-17	33/11 KV	38.5 MVA
2	Sector-18	33/11 KV	24.5 MVA
3	Sector-34	33/11 KV	25.0 MVA
4	Sector-37	33/11 KV	16.0 MVA
5	Ind. Area Ph. 1	33/11 KV	12.0 MVA

One new substation is expected to get commissioned in 3<sup>rd</sup> control period named as Sarangpur of 66/11 KV and 40 MVA capacity.



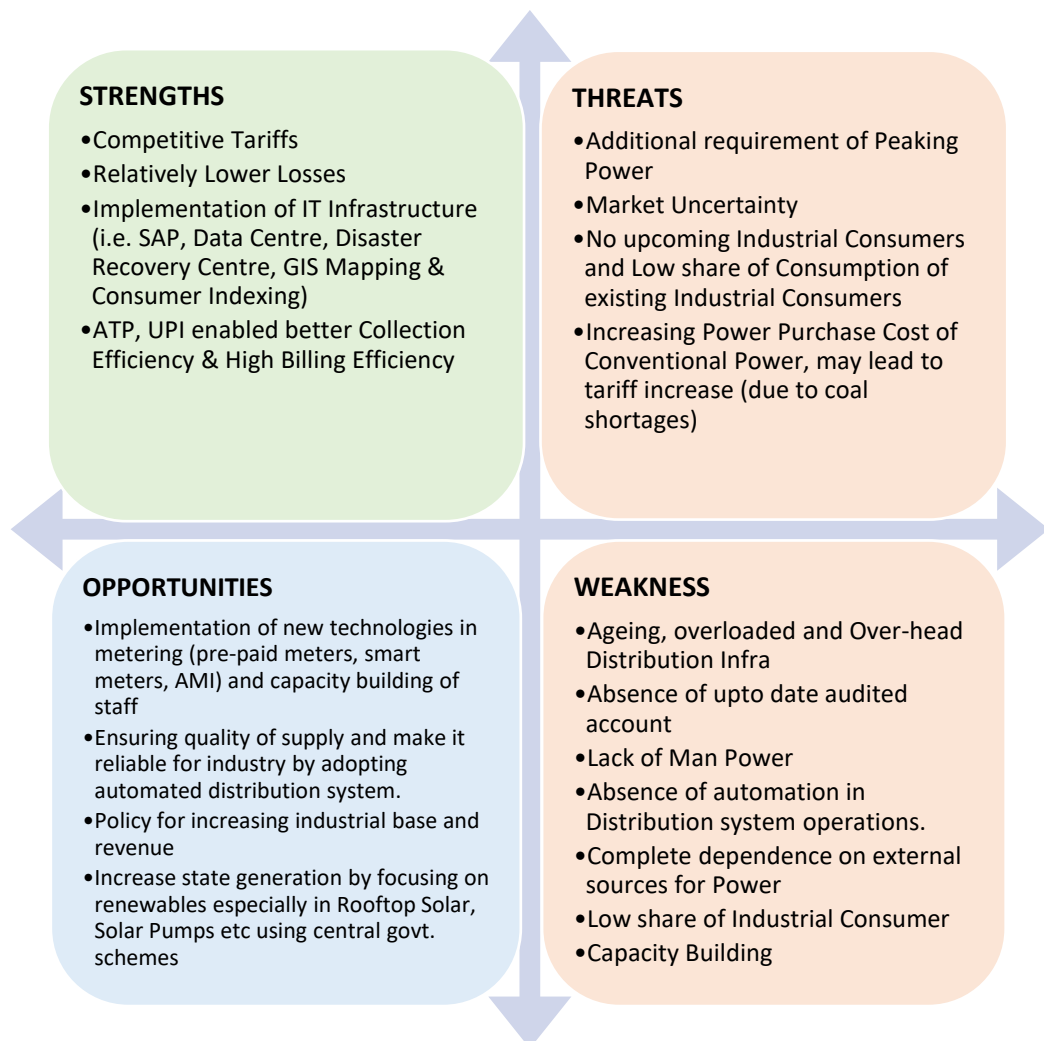


### 3. SWOT ANALYSIS

#### 3.1. SWOT Analysis

The analysis of the strength, weakness, opportunities and threats as perceived by EWEDC is summarized in the following figure:

**Figure 3-1: SWOT Analysis of EWEDC**



#### 3.2. STRENGTHS

Relatively Lower Losses: Barring FY 2020-21 (due to COVID-19), EWEDC has been very efficient in reducing the Distribution Losses over the last few years. It is submitted that with such high LT consumption achieving losses below 10% is very difficult.

The entire billing process is being done in-house right from the recording of the meter readings, generation of the bills through the SAP system established by the Department



through the ITIA, as well as for delivery of the electricity bills to the consumers through the Meter Readers.

Online electricity bill payment has been introduced all over Chandigarh for enabling the public to pay their electricity bills online. Any Time Payment (ATP) machine along with Information Kiosks have also been installed at more than 40 Centres known as e-Sampark Centre in Chandigarh.

Competitive Tariff and Simple & Robust Tariff Structure: EWEDC has lower tariffs as compared to the other utilities in the neighbouring States and the tariff structure is the one of the simplest and robust when compared to other utilities in the Country.

Implementation of IT Infrastructure: EWEDC under RAPDRP Part A has installed the ERP software SAP, Data Centre for data collection and analysis, Disaster Recovery Centre, and is in process of finalizing GIS Mapping & Consumer Indexing. This IT infrastructure will help EWEDC in increasing the reliability and quality of power supply, reduces the billing and collection issues and bring down the losses.

### 3.3. WEAKNESSES

Complete Dependence on External Sources for Power: EWEDC has to rely on power from external sources like CGS. Temporary shutdown or outage of any power plant leads to power cuts or purchase of power from open market/ exchange.

Ageing and overloaded Distribution Infra: The assets of EWEDC are old and proper maintenance is required on timely basis to ensure quality and reliable power supply. Further, in most of the divisions, the old network is overloaded and cannot afford any more upcoming load without augmentation.

Capacity building: EWEDC lacks in a proper capacity building/training facilities to train the new employees before moving to the site. Capacity building is also needed to educate all the staff about the new and upcoming technologies and the regulations etc.

### 3.4. OPPORTUNITIES

EWEDC implementation of new schemes envisaged in the capital investment plan against metering (AMR, pre-paid, smart meters), distribution and capacity building of staff. It would lead to 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. EWEDC will draw up the scheme according to its requirement with the end objective of reducing losses and ensuring 24 x 7 supply.

Ensuring quality of supply and make it reliable for Industry by adopting automated distribution system: EWEDC, has one of the most competitive tariffs in the country and has the perfect opportunity to promote the industries in the area by adopting newer technologies and ensuring quality and reliable supply of power, thereby increasing industrial base and in turn revenue.

### 3.5. THREATS

**Increase in Cost of Conventional Power:** EWEDC relies on external source of power and the cost of generation has been increasing (primarily due to domestic fuel supply concerns and use of imported coal) which may lead to increase in tariffs for consumers. Further, the capital cost of new power plants has gone up substantially resulting in higher power tariff from new generating units both under central sector as well as private power generating companies. This shall cause hardship on the consumers and EWEDC in no way wants to burden its consumers.

**Reduction of Consumption of Industrial Consumers:** The domestic consumer base has been increasing at a faster pace than the industrial consumer base, especially after the pandemic and lockdowns, which may be a cause of concern as decrease in number of high paying consumer's (cross subsidising consumers) may affect revenue generation for the department.

**Additional requirement of Peaking Power –** Being a tourist destination, EWEDC faces a lot of peak demand during holidays and tourism season apart from the seasonal increase in demand. Without any considerable PPA, the department will have to resort to open market sources/ exchanges at higher market prices.

**Market Uncertainty:** The power sector has been very volatile in the last couple of years. With RE power costs reaching new lows, however projects not getting completed, PPAs being cancelled.

The EWEDC key takeaways which have emerged from the SWOT analysis is that there is a need to restrain the increasing power purchase cost and to strengthen and modernise the distribution infrastructure to provide better quality and reliable power.





#### 4. SALES & DEMAND PROJECTIONS

For any Distribution utility, keeping track of Demand and sales is one of the most basic and important aspect as they are key drivers for revenue generation. There are many approaches to project the demand and sales for the future years; CAGR method is one of the most advanced forms of end use survey approach. In fact, CEA has been using partial end use method to project demand in different states. However, the technique adopted is mainly dependent of the kind of data that is available, nature of consumption and size of customer category.

Further, Demand and Sales Assessment is not a one-time exercise but needs to be constantly monitored against actual demand and updated for any major development or changes in other external drivers like policies, regulatory developments, industrial growth, changes in specific industry segments etc.

##### 4.1. Regulatory Provisions for Sales Forecast

Regulation 8 of JERC (Multi Year Tariff) Regulations, 2021 stipulates the methodology to be adopted for sales forecast in business plan. The relevant provisions of the JERC MYT Tariff Regulations, 2021 are extracted for reference as under:

Quote

###### *6. Values for Base Year*

*6.1 The values for the Base Year of the Control Period shall be determined on the basis of the audited accounts or provisional accounts of last three (3) Years, and other factors considered relevant by the Commission:*

*Provided that, in absence of availability of audited accounts or provisional accounts of last three (3) Years, the Commission may benchmark the parameters with other similar utilities to establish the values for Base Year:*

*Provided further that the Commission may change the values for Base Year and consequently the trajectory of parameters for Control Period, considering the actual figures from audited accounts.*

*6.2 The Commission may revisit the performance targets for the Control Period during the Mid-term Review, carried out in accordance with the Regulation 11.*

.....

###### *8.6 Sales Forecast*



*a) The Distribution Licensee shall forecast sales for each Consumer category and subcategories, at different voltage levels, for each Year of the Control Period in their Business Plan filings, for the Commission's review and approval;*

*b) The forecast shall be based on the actual demand of electricity in previous Years, anticipated growth in demand in coming Years, expected growth in the number of Consumers, load growth, changes in the pattern of consumption, target distribution losses and other relevant factors;*

*c) The Licensee shall indicate separately the sale of electricity to traders or another Licensee and category wise sales to Open Access Consumers.*

Unquote

#### **4.2. Approach for Forecasting No. of Consumers, Connected Load and Sales for the Control Period**

The Petitioner has adopted the compounded annual growth rate (CAGR) of past years of each consumer category considering the figures for FY 2014-15 till FY 2019-20 as confirmed from audited accounts.

It is further submitted that FY 2020-21 and FY 2021-22 being the years affected from Covid-19 pandemic, due to lockdown etc, the sales were reduced abnormally, hence, while considering the CAGR for sales, number of consumers and demand, FY 2020-21 and FY 2021-22 has not been considered and CAGR is calculated considering FY 2014-15 to FY 2019-20 actual figures. Hence, considering FY 2019-20 as Base Year.

For FY 2021-22, as there has been lockdown in H1 and lockdowns have been relaxed in H2, EWEDC expects

1. The sales dropped in FY 2020-21 and FY 2021-22 will pick up again in FY 2022-23 and will reach at the levels of FY 2019-20. Hence, assuming the same sales as FY 2019-20 in FY 2022-23, EWEDC has forecasted the sales for FY 2022-23 to FY 2024-25 based on the rationale for growth is discussed for each consumer category in 4.3 - Forecasting of Sales.
2. Number of consumers to increase in FY 2021-22 H2 and the rationale for growth is discussed for each consumer category in 4.4 - Forecasting of No. of Consumers.
3. Demand to reach back to normal in FY 2021-22 H2 and the rationale for growth is discussed for each consumer category in 4.5 - Forecasting of Load.

The category-wise projections considered from FY 2022-23 to 2024-25 are discussed hereunder:

#### 4.3. Forecasting of Sales

Based on the past data, the category wise CAGR of past 5, 4, 3, 2, 1 years of each consumer category are calculated based on actual data and as deemed appropriate growth rate for each category has been considered as discussed below.

For estimating FY 2021-22 sales, EWEDC has considered the category-wise sales of FY 2019-20 H2 as FY 2021-22 H2 and un-audited actuals of FY 2021-22.

Sales for FY 2022-23 are considered equal to FY 2019-20 i.e., Base Year for projecting sales of the control period as EWEDC foresees demand increasing to FY 2019-20 levels for FY 2022-23.

Below table shows actual data for past 6 years excluding FY 2020-21:

**Table 4-1: Actual Category-wise Sales for FY 2014-15 to FY 2019-20 (MU)**

Category of Consumer	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	Sales (MU)	Sales (MU)	Sales (MU)	Sales (MU)	Sales (MU)	Sales (MU)
Domestic (LT + HT)	655.38	658.50	721.70	731.94	704.67	759.21
Non-Domestic (LT+ HT)	460.21	463.34	498.68	494.02	472.98	484.49
Large Supply	117.20	131.84	126.74	119.85	125.15	123.76
Medium Supply	103.58	110.94	116.08	119.33	116.40	106.38
Small Power	20.50	19.01	19.53	19.50	18.87	18.43
Agriculture	1.67	1.49	1.30	1.43	1.36	1.41
Public Lighting	21.67	22.50	21.83	17.73	15.09	14.78
Bulk Supply	83.49	77.19	80.60	80.60	77.31	82.88
Others Temporary Supply	7.97	6.52	4.98	4.40	3.93	4.20
<b>Grand Total</b>	<b>1472</b>	<b>1491</b>	<b>1591</b>	<b>1589</b>	<b>1536</b>	<b>1596</b>

Below table shows growth rate considered for each category after observing CAGR of respective years:

Table 4-2: Growth rate considered for Category-wise Sales (%)

Category of Consumer	CAGR -> 5 Years	CAGR -> 4 Years	CAGR -> 3 Years	CAGR -> 2 Years	CAGR -> 1 Years	CAGR Considered
	Sales (MU)	Sales (MU)	Sales (MU)	Sales (MU)	Sales (MU)	Sales (MU)
Domestic (LT + HT)	2.99%	4.86%	1.70%	1.85%	7.74%	4.86%
Non-Domestic (LT+ HT)	1.03%	1.50%	-0.96%	-0.97%	2.43%	1.50%
Large Supply	1.10%	-2.09%	-0.79%	1.62%	-1.11%	1.10%
Medium Supply	0.53%	-1.39%	-2.87%	-5.58%	-8.61%	0.00%
Small Power	-2.10%	-1.02%	-1.90%	-2.78%	-2.31%	0.00%
Agriculture	-3.27%	-1.70%	2.73%	-0.57%	3.64%	2.73%
Public Lighting	-7.37%	-13.08%	-12.20%	-8.70%	-2.10%	0.00%
Bulk Supply	-0.15%	2.40%	0.94%	1.40%	7.20%	2.40%
Others Temporary Supply	-12.03%	-13.64%	-5.50%	-2.30%	6.96%	0.00%
Grand Total	1.63%	2.28%	0.09%	0.21%	3.89%	

Rationale for growth rate of respective category-wise consumers is discussed below:

#### Domestic Consumers (LT + HT)

For sales, growth rate of 4.86% considered as per 4-year CAGR. Sales for FY 2022-23 are kept at levels of FY 2019-20.

#### Non-Domestic Consumers (LT+ HT)

The sales have seen increase lately, expecting a growing pattern, 1.50% is considered as per 4-year CAGR. Sales for FY 2022-23 are kept at levels of FY 2019-20.

#### Large Supply

There has been dip in sales but 2-year CAGR shows a growth. Therefore, a conservative growth of 1.10% as per 5-year CAGR, has been considered. Sales for FY 2022-23 are kept at levels of FY 2019-20.

#### Medium Supply

Sales have seen a dip in this category. NIL growth is considered for projection for FY 2023-24 and FY 2024-25. Sales for FY 2022-23 are kept at levels of FY 2019-20.

#### Small Power

There has been drop sales in this category, NIL growth is considered for projection purposes. Sales for FY 2022-23 are kept at levels of FY 2019-20.



### Agriculture

The sales have seen increase in past few years which EWEDC expects steady growth in consumptions. Hence, 3-year CAGR of 2.73% is used for projections. Sales for FY 2022-23 are kept at levels of FY 2019-20.

### Public Lighting

The sales have seen a decreasing trend. EWEDC has been assumed that the consumption shall not decline, hence for projecting sales the CAGR is considered as NIL. FY 2022-23 are kept at levels of FY 2019-20.

### Bulk Supply

Bulk Supply have drastically increased in past years as seen in 1-year CAGR, to average out the changes, 3-year CAGR of 2.40% is considered for projections. FY 2022-23 are kept at levels of FY 2019-20.

### Others Temporary Supply

For Temporary connections, has a decreasing trend in an overall basis although has 1-year CAGR of 6.96% and 5-year CAGR of -12.03%, NIL growth is considered for projection purposes. Apart from the above the temporary supply connections and sales are not expected to follow any definite pattern and may increase or decrease on year-on-year basis. NIL growth rate of consumers.

Based on the above discussions and rationale of growth rate, the projections for the control period are given below:

**Table 4-3: Category-wise Sales considered for the Control Period (MU)**

Transmission Loss	Projections (%)			
	Base Year FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Inter-state Losses (%)	4.03%	4.03%	4.03%	4.03%

#### 4.4. Forecasting of No. of Consumers

Based on the past data, the category wise CAGR of past 5, 4, 3, 2, 1 years of each consumer category are calculated based on actual data and as deemed appropriate growth rate for each category has been considered as discussed below.



For estimating FY 2021-22 no. of consumers, EWEDC has considered the category-wise numbers of FY 2020-21 and escalating with the same rationale used for projections of the control period, considering growth in commercial and domestic consumers.

Below table shows actual data for past 6 years excluding FY 2020-21:

**Table 4-4: Actual Category-wise No. of Consumers for FY 2014-15 to FY 2019-20 (No.s)**

Category of Consumer	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	No of Consumer (No.)	No of Consumer (No.)	No of Consumer (No.)	No of Consumer (No.)	No of Consumer (No.)	No of Consumer (No.)
Domestic (LT + HT)	183211	188375	191436	212499	194558	197594
Non-Domestic (LT+ HT)	22143	22661	23493	25942	24603	25775
Large Supply	108	103	99	97	127	98
Medium Supply	1197	1255	1288	1305	1394	1270
Small Power	1275	1269	1275	1281	1418	1311
Agriculture	121	120	119	124	122	122
Public Lighting	886	978	1082	1168	1217	1308
Bulk Supply	592	667	732	637	587	560
Others Temporary Supply	620	573	437	386	357	413
Grand Total	210153	216001	219961	243439	224383	228451

Below table shows growth rate considered for each category after observing CAGR of respective years:

**Table 4-5: Growth rate considered for Category-wise No. of Consumers (%)**

Category of Consumer	CAGR -> 5 Years	CAGR -> 4 Years	CAGR -> 3 Years	CAGR -> 2 Years	CAGR -> 1 Years	CAGR Considered
	No of Consumer (No.)	No of Consumer (No.)	No of Consumer (No.)	No of Consumer (No.)	No of Consumer (No.)	No of Consumer (No.)
Domestic (LT + HT)	1.52%	1.61%	1.06%	-3.57%	1.56%	1.61%
Non-Domestic (LT+ HT)	3.08%	4.39%	3.14%	-0.32%	4.76%	4.39%
Large Supply	-1.92%	-1.65%	-0.34%	0.51%	-22.83%	0.00%
Medium Supply	1.19%	0.40%	-0.47%	-1.35%	-8.90%	0.00%
Small Power	0.56%	1.09%	0.93%	1.16%	-7.55%	1.09%
Agriculture	0.16%	0.55%	0.83%	-0.81%	0.00%	0.83%
Public Lighting	8.10%	10.18%	6.53%	5.82%	7.48%	5.82%
Bulk Supply	-1.11%	-5.66%	-8.54%	-6.24%	-4.60%	0.00%
Others Temporary Supply	-7.80%	-10.34%	-1.87%	3.44%	15.69%	0.00%
Grand Total	1.68%	1.89%	1.27%	-3.13%	1.81%	

Rationale for growth rate of respective category-wise consumers is discussed below:

**Domestic Consumers (LT + HT)**



There has been an increasing continuous growth in number of consumers, 4-year CAGR of No. of Consumers 1.61% is considered for projections.

#### **Non-Domestic Consumers (LT+ HT)**

There is increase number of consumers and their load of around 4% as the growth is assumed in commercial activities considering various developments. Accordingly, the 4-year CAGR of 4.39% is considered for number of Consumers.

#### **Large Supply**

There has been dip in number of consumers. In this case, NIL growth is considered for projection.

#### **Medium Supply**

There has been dip in number of consumers. In this case, NIL growth is considered for projection.

#### **Small Power**

There has been constant increase in number of consumers with an average of 1.44% increase per year except one exceptional year. Hence considering 4-year CAGR of 1.09% for projections.

#### **Agriculture**

This category has nominal increases. Hence, 3-year CAGR of 0.83% is used for projecting No. of consumers.

#### **Public Lighting**

Public Lighting categories have been seeing a steady increase in number of connections. EWEDC has considered a CAGR of 5.82% for number of consumers.

#### **Bulk Supply**

There has been dip in number of consumers. In this case, NIL growth is considered for projection.

#### **Others Temporary Supply**





For Temporary connections, has a decreasing trend in an overall basis with respect number of consumers. Hence, NIL growth rate is assumed. Apart from the above the temporary supply connections and sales are not expected to follow any definite pattern and may increase or decrease on year-on-year basis.

Based on the above discussions and rationale of growth rate, the projections for the control period are given below:

**Table 4-6: Category-wise No. of Consumers considered for the Control Period (No.s)**

Category of Consumer	Base Year Projections	Projections-No of Consumer(No.)		
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Domestic (LT + HT)	2,01,489.62	2,04,724.36	2,08,011.02	2,11,350.45
Non-Domestic (LT+ HT)	27,322.89	28,521.11	29,771.88	31,077.51
Large Supply	95.00	95.00	95.00	95.00
Medium Supply	1,443.00	1,443.00	1,443.00	1,443.00
Small Power	1,475.93	1,492.04	1,508.32	1,524.78
Agriculture	121.00	122.01	123.03	124.05
Public Lighting	1,493.17	1,580.13	1,672.15	1,769.53
Bulk Supply	531.00	531.00	531.00	531.00
Others Temporary Supply	448.00	448.00	448.00	448.00
<b>Grand Total</b>	<b>2,34,419.61</b>	<b>2,38,956.64</b>	<b>2,43,603.40</b>	<b>2,48,363.31</b>

#### 4.5. Forecasting of Load

Based on the past data, the category wise CAGR of past 5, 4, 3, 2, 1 years of each consumer category are calculated based on actual data and as deemed appropriate growth rate for each category has been considered as discussed below.

Below table shows actual data for past 6 years excluding FY 2020-21:

Table 4-7: Actual Category-wise Connected Load for FY 2014-15 to FY 2019-20 (KW)

Category of Consumer	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	Load (kW)	Load (kW)	Load (kW)	Load (kW)	Load (kW)	Load (kW)
Domestic (LT + HT)	794926	818172	850347	909069	896687	903470
Non-Domestic (LT+ HT)	383574	400437	424746	446005	454578	453294
Large Supply	71762	71904	70044	69431	69231	68639
Medium Supply	65907	70162	71457	72362	76548	69572
Small Power	19268	19364	19565	19717	22321	21368
Agriculture	722	737	748	843	835	834
Public Lighting	5956	6243	6660	6756	4911	4583
Bulk Supply	41464	41916	42454	42253	42053	41653
Others Temporary Supply	3510	3250	2480	2191	32529	2587
Grand Total	1387089	1432185	1488501	1568627	1599693	1566000

Below table shows growth rate considered for each category after observing CAGR of respective years:

Table 4-8: Growth rate considered for Category-wise Connected Load (%)

Category of Consumer	CAGR -> 5 Years	CAGR -> 4 Years	CAGR -> 3 Years	CAGR -> 2 Years	CAGR -> 1 Years	CAGR Considered
	Load (kW)	Load (kW)	Load (kW)	Load (kW)	Load (kW)	Load (kW)
Domestic (LT + HT)	2.59%	3.36%	2.04%	-0.31%	0.76%	3.36%
Non-Domestic (LT+ HT)	3.40%	4.22%	2.19%	0.81%	-0.28%	4.22%
Large Supply	-0.89%	-1.54%	-0.67%	-0.57%	-0.86%	0.00%
Medium Supply	1.09%	-0.28%	-0.89%	-1.95%	-9.11%	0.00%
Small Power	2.09%	3.34%	2.98%	4.10%	-4.27%	3.34%
Agriculture	2.92%	4.20%	3.69%	-0.56%	-0.08%	3.69%
Public Lighting	-5.11%	-9.79%	-11.71%	-17.64%	-6.67%	2.48%
Bulk Supply	0.09%	-0.21%	-0.63%	-0.71%	-0.95%	0.09%
Others Temporary Supply	-5.92%	-7.33%	1.41%	8.66%	-92.05%	0.00%
Grand Total	2.46%	3.02%	1.71%	-0.08%	-2.11%	

Rationale for growth rate of respective category-wise consumers is discussed below:

#### Domestic Consumers (LT + HT)

There has been an increasing trend in connected load of domestic category on y-o-y basis. Connected load has seen growth therefore considering CAGR of 3.36% for projection.

#### Non-Domestic Consumers (LT+ HT)

Commercial Consumers have been showing significant increase their load of around 4% as the growth is assumed in commercial activities considering various



developments. Accordingly, the 4-year CAGR of 4.22% is considered for projections.

### **Large Supply**

There has been dip in connected load in this category. In this case, NIL growth is considered for projection.

### **Medium Supply**

There has been dip in connected load. In this case, NIL growth is considered for projection.

### **Small Power**

There has been steady growth in connected load for small power with an exception year. Hence, considering 4-year CAGR of 3.34% for projections.

### **Agriculture**

There has been steady growth in connected load for small power with an exception year. Hence, considering a 3-year CAGR of 3.69% for projections.

### **Public Lighting**

Public Lighting categories have been seeing a declining trend but observing 2.48% increase in FY 2020-21 over 2019-20 values has led assuming similar growth in public lighting loads for the control period as its load has been rising as well.

### **Bulk Supply**

Bulk Supply has seen a decline in numbers and connected load. Considering a 5-year CAGR of 0.09% for projections.

### **Others Temporary Supply**

For Temporary connections, has a decreasing trend in an overall basis with respect to Connected load. Hence, NIL growth rate is assumed. Apart from the above the temporary supply connections and sales are not expected to follow any definite pattern and may increase or decrease on year-on-year basis.

Based on the above discussions and rationale of growth rate, the projections for the control period are given below:



Table 4-9: Category-wise Connected Load considered for the Control Period (KW)

Category of Consumer	Base Year Projections	Projections-Load(kW)		
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Domestic (LT + HT)	940.92	972.55	1,005.23	1,039.02
Non-Domestic (LT+ HT)	512.40	534.02	556.55	580.04
Large Supply	67.98	67.98	67.98	67.98
Medium Supply	78.76	78.76	78.76	78.76
Small Power	24.49	25.31	26.15	27.03
Agriculture	0.88	0.92	0.95	0.99
Public Lighting	4.81	4.93	5.05	5.18
Bulk Supply	41.71	41.75	41.78	41.82
Others Temporary Supply	2.14	2.14	2.14	2.14
<b>Grand Total</b>	<b>1,674.10</b>	<b>1,728.35</b>	<b>1,784.61</b>	<b>1,842.95</b>

#### 4.6. EV Charging Stations

Presently there is only one EV Charging station added in H2 of FY 2021-22 for charging public transport buses for which billing data is unavailable and hence projection could not be made.

Once billing data are available the same shall be accounted for in subsequent tariff filings. The petitioner has therefore not projected any sales towards charging stations.



## 5. DISTRIBUTION LOSS

EWEDC has been working hard to reduce its Distribution losses to the targets approved by the Hon'ble Commission in the previous Business Plan control period. EWEDC has reduced some of its Distribution Loss with the help of NIELIT Chandigarh Centre which has been pioneer in introducing computerization of Electricity & Water Billing in the northern states of Punjab, Haryana, UT Chandigarh.

Also, infusion of funds for system strengthening and augmentation activities have reduced the losses in the system over time.

The actual distribution losses for FY 2020-21 are 13.81%. EWED-Chandigarh has considered the distribution loss target for FY 2021-22 as 13.31% after considering 0.50% improvement. The revised estimate is higher than the approved losses as FY 2021-22 was also severely affected by COVID resulting in higher LT consumption.

However, the Petitioner expects things to normalise from FY 2022-23 and therefore the Petitioner has considered reduction of distribution losses by 0.25% every year. The Petitioner would like to humbly submit that considering the sales mix of the Petitioner which is more dominant by LT consumption, it is very difficult to aggressively reduce the losses. Hence the Petitioner requests the Hon'ble Commission to kindly approve the revised distribution loss reduction trajectory proposed by the Petitioner.

Table 5-1: Distribution Loss Reduction (%) Trajectory for the Control Period

Particulars	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	Actual	Actual	Estimated	Projected	Projected	Projected
Loss (%)	11.91%	13.81%	13.31%	13.06%	12.81%	12.56%

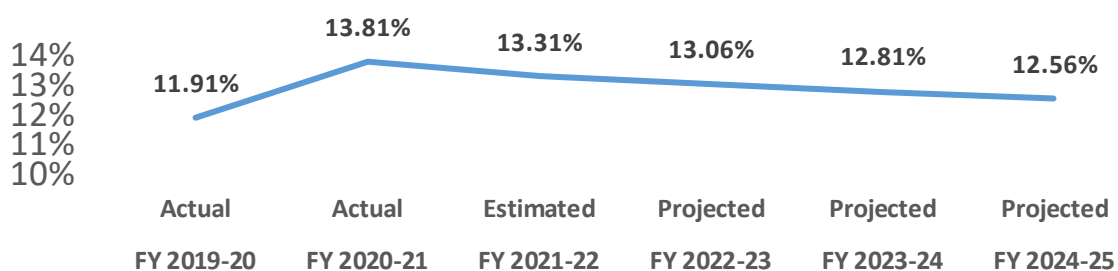


Figure 5-1: Distribution Loss Trajectory and Projections



## 6. POWER PURCHASE PLAN

EWEDC has prepared a power purchase plan through which it envisages to source power during the control period. In the previous section, EWEDC had projected sales and the demand requirement for the State; based on that power requirement for the control period has been discussed in this chapter.

### 6.1. Energy Requirement

Based on the energy sales and distribution loss trajectory forecasted for the control period, the petitioner requests the Hon'ble Commission to approve the proposed energy balance for the control period based on the above projections.

**Table 6-1: Energy Balance for the MYT Control Period (MUs)**

Energy Requirement (MU)	Projections			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Sales (MU)	1,440.02	1,595.55	1,643.08	1,692.58
Inter-state Losses (%)	4.03%	4.03%	4.03%	4.03%
Inter-state Losses (MU)	69.43	76.67	78.67	80.76
Distribution Losses (%)	13.31%	13.06%	12.81%	12.56%
Distribution Losses (MU)	221.15	239.74	241.47	243.19
Total Energy/Power Purchase Requirement (MU)	1,730.60	1,911.96	1,963.23	2,016.54

### 6.2. Power Purchase Sources

In this section, the Petitioner has projected energy requirement based on the existing and upcoming sources of power available to EWEDC in the next control period. The power required for control period would be met through following sources:

1. Central Generating Stations (Hydro, Thermal, Nuclear, Gas)
2. Within State Generation (Net Metering/Gross Metering Solar Plants)
3. Traders/Open Market/Short Term

Following assumptions have been considered for projecting the quantum of power purchase:



### 6.3. Share Allocation for CGS Station

The Petitioner has considered the plant wise share allocation from Central Generating Stations as per the latest per NRPC Allocation Order No 9347-74 Dt. 01.10.2021.

The following table shows the capacity share allocation (allocated + unallocated) for Central Generating Stations considered for projecting quantum of power purchase for the next control period.

**Table 6-2: Share of CGS from Allocated and Unallocated Capacity**

Sr. No	Source Type	Plant Name	Plant Capacity in MW	EWEDC Share	Allocation in MW	Unallocated Power 9% Share	Unallocated Power in MW	Total (MW)	
1	HYDRO NTPC	KOLDAM	800	0.79%	6.32	0.54%	4.32	10.64	
2		SINGRAULI	8	0.00%	0.00	1.16%	0.09	0.09	
3	HYDRO NHPC	DHULSATI	390	0.47%	1.83	1.16%	4.52	6.36	
4		PARBATI-III	520	0.60%	3.12	1.16%	6.03	9.15	
5		URI-II	240	0.633%	1.52	0.000%	0.00	1.52	
6		SEWA-II	120	0.83%	1.00	1.16%	1.39	2.39	
7		CHAMERA-III	231	0.601%	1.39	1.640%	3.79	5.18	
8		TANAKPUR	94	1.28%	1.20	0.00%	0.00	1.20	
9		DHAULI GANGA	280	0.72%	2.02	1.16%	3.25	5.26	
10		CHAMERA-I	540	3.90%	21.06	0.00%	0.00	21.06	
11		CHAMERA-II	300	0.67%	2.01	1.40%	4.20	6.21	
12		URI	480	0.62%	2.98	0.00%	0.00	2.98	
13		SALAL	690	0.27%	1.86	0.00%	0.00	1.86	
14		Kishan Ganga	330	0.00%	0.00	1.16%	3.83	3.83	
15		THDC	TEHRI	1000	4.60%	46.00	0.77%	7.70	53.70
16			KOTESHWAR	400	0.36%	1.44	0.77%	3.08	4.52
17	SJVNL	RAMPUR	412.02	0.00%	0.00	0.71%	2.93	2.93	
18		NATHPA	1500	0.53%	7.95	0.77%	11.55	19.50	
<b>Total Hydro</b>					<b>101.69</b>	<b>0.00</b>	<b>56.68</b>	<b>158.38</b>	
19	HYDRO BBMB	1 LU	Nil	Nil	4.17	0.00%	-	4.17	
20		10 LU	Nil	Nil	41.60	0.00%	-	41.60	
21		Bhakhra	1325	3.50%	46.38	0.00%	-	46.38	
22		Dehar	990	3.50%	34.65	0.00%	-	34.65	
23		Pong	360	3.50%	12.60	0.00%	-	12.60	
<b>Total BBMB Hydro</b>					<b>139.391</b>	<b>0</b>	<b>0.00</b>	<b>139.39</b>	
24	APCPL THERMAL	JHAJJAR	1500	0.00%	0.00	0.59%	8.85	8.85	
25	Thermal NTPC	DADRI-II	980	0.00%	0.00	0.154%	1.51	1.51	
26		UNCHAHAR-I	420	0.48%	2.02	0.05%	0.21	2.23	
27		UNCHAHAR-II	420	0.71%	2.98	0.17%	0.71	3.70	
28		UNCHAHAR-III	210	0.48%	1.01	0.17%	0.36	1.37	
29		UNCHAHAR-IV	500	0.838%	4.19	0.166%	0.83	5.02	
30		KAHELGAON-II	1500	0.20%	3.00	0.00%	0.00	3.00	
31		SINGRAULI	2000	0.00%	0.00	0.14%	2.80	2.80	
32		RIHAND-III	1000	0.545%	5.45	0.167%	1.67	7.12	
33		RIHAND-I	1000	1.00%	10.00	0.14%	1.40	11.40	





Sr. No	Source Type	Plant Name	Plant Capacity in MW	EWEDC Share	Allocation in MW	Unallocated Power 9% Share	Unallocated Power in MW	Total (MW)
34		RIHAND-II	1000	0.80%	8.00	0.15%	1.50	9.50
35		Tanda-II	660	0.392%	2.59	0.113%	0.75	3.33
36	<b>MUNPL</b>	MEJA-I	1320	0.23%	3.04	0.98%	12.94	15.97
<b>Total Thermal</b>					<b>42.27</b>	<b>0.00</b>	<b>33.52</b>	<b>75.79</b>
37	<b>GAS NTPC</b>	DADRI G	830	0.61%	5.06	1.21%	10.04	15.11
38		AURIYA G	663	0.75%	4.97	1.16%	7.69	12.66
39		ANTA G	419	1.19%	4.99	1.17%	4.90	9.89
<b>Total Gas</b>					<b>15.02</b>	<b>0.00</b>	<b>22.64</b>	<b>37.66</b>
40	<b>NUCLEAR NPCIL</b>	RAPS 5 & 6	440	0.68%	2.99	1.16%	5.10	8.10
41		RAPS 3 & 4	440	0.00%	0.00	3.18%	13.99	13.99
42		NAPS	440	1.14%	5.02	1.13%	4.97	9.99
<b>Total Nuclear</b>					<b>8.01</b>	<b>0.00</b>	<b>24.07</b>	<b>32.08</b>
<b>Total</b>					<b>306.38</b>	<b>0.00</b>	<b>136.91</b>	<b>443.29</b>

Apart from this, power is sourced from renewable sources for RPO fulfilment, short term requirement from traders/ open market/exchanges.

#### 6.4. Power Purchase from New/Upcoming Stations

EWEDC has no upcoming power purchase planned from the thermal, hydro, gas, or nuclear generating stations.

Although, the society 'Chandigarh Renewal Energy and Science & Technology Promotion Society' (CREST) which assists consumers within the state, who intend to generate their own electricity and desire to contribute towards environmental protection has shared plans to reach 100 MW capacity by end of FY 2024-25 as detailed in subsequent section: Energy Availability from within State (Solar). Thus, increasing within state solar generation.

Another tie-up of Renewable energy outside the state during the control period to meet its RPO obligations is SECI's Wind power (Tranche VI) of 40 MW capacity which has started supplying power to the State from May 2021 onwards and shall cater towards meeting rising demand of the state as well as fulfilling the Non-Solar RPO.

#### 6.5. Energy Availability from CGS Stations

The Petitioner has considered the actual power purchase figures of FY 2019-20 and FY 2020-21 for each plant and has accordingly projected the power availability for the Control Period FY 2022-23 to FY 2024-25 based on FY 2019-20.

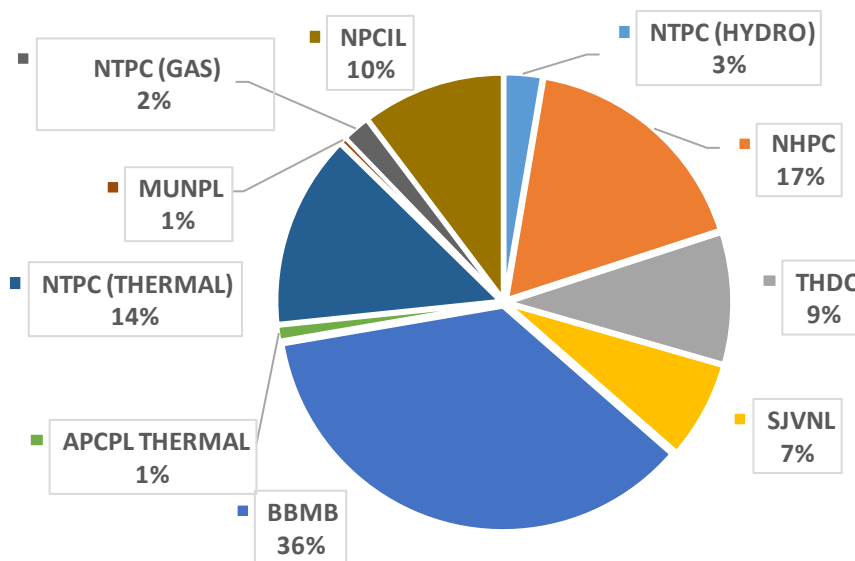


Figure 6-1: Power Purchase Mix - FY 2019-20 (MU)

Table 6-3: Actual Power Purchase from CGS for FY 2019-20 and FY 2020-21 (MU)

S. No.	Source	2019-20 (MU)	2020-21 (MU)
<b>A</b>	<b>Central Sector Power Stations (HYDRO)</b>	<b>1,432.47</b>	<b>1,300.40</b>
<b>I</b>	<b>NTPC (HYDRO)</b>	<b>53.12</b>	<b>46.79</b>
1	KOLDAM	52.92	46.56
2	SINGRAULI HYDRO	0.20	0.23
<b>II</b>	<b>NHPC</b>	<b>343.34</b>	<b>272.26</b>
3	DHULSATI	42.54	40.11
4	PARBATI-III	15.84	12.72
5	URI-II	29.12	19.41
6	SEWA-II	14.96	8.11
7	CHAMERA-III	24.02	19.78
8	TANAKPUR	5.80	4.45
9	DHAULIGANGA GANGA	30.99	24.65
10	CHAMERA-I	102.50	87.19
11	CHAMERA-II	32.63	14.35
12	URI	20.53	17.81
13	SALAL	10.30	9.25
14	Kishan Ganga	14.09	14.42
<b>III</b>	<b>THDC</b>	<b>186.40</b>	<b>175.12</b>
15	TEHRI	169.92	161.75
16	KOTESHWAR	16.48	13.37
<b>IV</b>	<b>SJVNL</b>	<b>138.42</b>	<b>119.62</b>
17	RAMPUR	20.43	16.70
18	NATHPA	118.00	102.92



S. No.	Source	2019-20	2020-21
<b>V</b>	<b>BBMB</b>	<b>711.20</b>	<b>686.61</b>
	<i>Bhakhra</i>	<i>600.18</i>	<i>580.76</i>
	<i>Dehar</i>	<i>91.50</i>	<i>81.08</i>
	<i>Pong</i>	<i>19.52</i>	<i>24.78</i>
<b>B</b>	<b>Central Sector Power Stations (THERMAL/GAS/NUCLEAR)</b>	<b>548.54</b>	<b>490.51</b>
<b>VI</b>	<b>APCPL THERMAL</b>	<b>20.96</b>	<b>15.87</b>
	<i>JHAJJAR</i>	<i>20.96</i>	<i>15.87</i>
<b>VII</b>	<b>NTPC (THERMAL)</b>	<b>276.11</b>	<b>263.15</b>
	<i>DADRI-II</i>	<i>3.45</i>	<i>2.62</i>
	<i>UNCHAHAAR-I</i>	<i>14.56</i>	<i>8.92</i>
	<i>UNCHAHAAR-II</i>	<i>18.64</i>	<i>12.92</i>
	<i>UNCHAHAAR-III</i>	<i>9.31</i>	<i>7.05</i>
	<i>UNCHAHAAR-IV</i>	<i>29.05</i>	<i>22.20</i>
	<i>KAHELGAON-II</i>	<i>21.62</i>	<i>16.93</i>
	<i>SINGRAULI</i>	<i>7.56</i>	<i>9.30</i>
	<i>RIHAND-III</i>	<i>45.86</i>	<i>43.29</i>
	<i>RIHAND-I</i>	<i>61.10</i>	<i>58.70</i>
	<i>RIHAND-II</i>	<i>53.46</i>	<i>60.23</i>
	<i>Tanda-II</i>	<i>11.49</i>	<i>20.99</i>
<b>VIII</b>	<b>MUNPL</b>	<b>8.73</b>	<b>25.16</b>
	<i>MEJA-I</i>	<i>8.73</i>	<i>25.16</i>
<b>IX</b>	<b>NTPC (GAS)</b>	<b>38.79</b>	<b>36.70</b>
	<i>DADRI G</i>	<i>27.35</i>	<i>23.51</i>
	<i>AURIYA G</i>	<i>7.82</i>	<i>7.74</i>
	<i>ANTA G</i>	<i>3.61</i>	<i>5.45</i>
<b>X</b>	<b>NPCIL</b>	<b>203.95</b>	<b>149.63</b>
	<i>RAPS 5 &amp; 6</i>	<i>95.43</i>	<i>67.43</i>
	<i>RAPS 3 &amp; 4</i>	<i>19.09</i>	<i>15.38</i>
	<i>NAPS</i>	<i>89.43</i>	<i>66.82</i>
	<b>Total</b>	<b>1,981.01</b>	<b>1,790.91</b>

#### 6.6. Energy Availability from SECI (Wind)

EWEDC has one major addition in current year i.e., SECI's (WIND) power plant of 40 MW which is a part of Tranche-VI. EWEDC has started procuring power from the SECI's Wind Power source from its 1200 MW ISTC Tranche VI w.e.f. May 2021, with annual offtake of 151.48 MU from 40 MW RTC Peak Power from Wind fulfilling energy requirements as well as fulfilling Non-Solar RPO of the state. The projections from this source have been considered based on provisional CUF as 35.98% as shared by SECI which make up a yearly generation of 125.73 MU.



The plant has started supplying power to EWEDC from May 2021 onwards and based on provisional CUF, projections have been made for this plant, any revision in CUF shall be considered as part of true-up.

**Table 6-4: Actual and Projected Power Purchase from SECI-Wind for FY 2021-22 onwards (MU)**

Source	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
	(MU)	(MU)	(MU)	(MU)	(MU)
<b>SECI (WIND)</b>	-	<b>125.73</b>	<b>125.73</b>	<b>125.73</b>	<b>125.73</b>
<i>Tranche-VI</i>	-	125.73	125.73	125.73	125.73

### 6.7. Energy Availability from within State (Solar)

Chandigarh holds on to the dream of becoming a solar city and plans to have installed capacity of 75 MW in by the end of FY 2022-23. The society 'Chandigarh Renewable Energy and Science & Technology Promotion Society'(CREST) assists consumers within the state, who intend to generate their own electricity and desire to contribute towards environmental protection. The consumer can install Solar PV plants on Roof-Tops/ Walls/Open area of Individual Households, Industries, Commercial Establishments, Institutions, Residential Complexes, Schools, Colleges, Hospitals, Sheds, Cold Stores, Government and Semi-Government Buildings, etc. which comes to 48 MW as on 31.01.2022 which is likely to increase to 75 MW by August 2023 and subsequently to 100 MW by March 2025 which is based on plans made by CREST.

The Table 6-5: Intra-Solar Generation Capacity (MW) - Trend and Projections, shows projections for generation capacity based on trend and plans shared by CREST for Solar plants within the state. Actual CUF is used for projections of energy availability due to the additions in capacity in the respective years.

**Table 6-5: Intra-Solar Generation Capacity (MW) - Trend and Projections**

On Date	31-03-19	31-03-20	31-03-21	31-03-22	31-03-23	31-03-24	31-03-25
Additions(MW)	0.00	3.06	10.89	3.17	20.00	15.00	15.00
Total Capacity (MW)	29.08	32.14	43.03	50.00	70.00	85.00	100.00
Generation(MU)	39.18	32.08	50.71	52.79	65.93	75.79	85.64
Growth (%)	0.0%	-18.1%	58.1%	4.1%	24.9%	14.9%	13.0%

For the purpose of power purchased from Intra-state solar, FY 2020-21 data is used and then escalated based on growth percentage as calculated above.

**Table 6-6: Actual and Projected Power Purchase from Intra-Solar for FY 2021-22 onwards (MU)**

Source	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
	(MU)	(MU)	(MU)	(MU)	(MU)
Intra-Solar	7.38	7.68	9.59	11.03	12.46
<i>Crest, Pvt.solar &amp; Net Solar</i>	7.38	7.68	9.59	11.03	12.46

### 6.8. Variable Charges

The Petitioner has considered the actual per unit variable charge of FY 2021-22 Q1 and has calculated the revised estimates of base year FY 2021-22 w.r.t. to power purchase projections for respective Central Generating Stations. Further, for the Control Period FY 2022-23 to FY 2024-25, the Petitioner has assumed an escalation of 3% per year for projecting the variable charges for central generation stations.

For Non-Solar firm power (Wind), the rates as per the PSA are considered for the entire Control Period from FY 2022-23 to FY 2024-25 without any escalation.

For Solar from within the state the actual amount paid for settlements in FY 2020-21 is considered with 0.00% y-o-y increase for the purpose of estimation of the variable charges for the control period.

For Short term Purchase/Sale per unit variable charge of FY 2021-22 Q1 including trading margins and other charges have been calculated and considered for the revised estimates of base year FY 2021-22 and are considered for the entire Control Period from FY 2022-23 to FY 2024-25 without any escalation.

Table 6-7: Projections for Variable Charges (Rs. Cr.)<sup>1</sup>

S. No.	Stations	Projections (VC) (Rs. Cr.)		
		2022-23	2023-24	2024-25
<b>A</b>	<b>Central Sector Power Stations (HYDRO)</b>	<b>307.80</b>	<b>317.03</b>	<b>326.54</b>
<b>I</b>	<b>NTPC (HYDRO)</b>	<b>13.47</b>	<b>13.87</b>	<b>14.29</b>
<b>II</b>	<b>NHPC</b>	<b>55.26</b>	<b>56.92</b>	<b>58.63</b>
<b>III</b>	<b>THDC</b>	<b>40.38</b>	<b>41.59</b>	<b>42.84</b>
<b>IV</b>	<b>SJVNL</b>	<b>18.34</b>	<b>18.89</b>	<b>19.46</b>
<b>V</b>	<b>BBMB</b>	<b>180.35</b>	<b>185.76</b>	<b>191.33</b>
<b>B</b>	<b>Central Sector Power Stations (THERMAL/GAS/NUCLEAR)</b>	<b>148.81</b>	<b>153.27</b>	<b>157.87</b>
<b>VI</b>	<b>APCPL THERMAL</b>	<b>7.23</b>	<b>7.44</b>	<b>7.67</b>
<b>VII</b>	<b>NTPC (THERMAL)</b>	<b>54.89</b>	<b>56.53</b>	<b>58.23</b>
<b>VIII</b>	<b>MUNPL</b>	<b>6.59</b>	<b>6.79</b>	<b>6.99</b>
<b>IX</b>	<b>NTPC (GAS)</b>	<b>9.86</b>	<b>10.15</b>	<b>10.46</b>
<b>X</b>	<b>NPCIL</b>	<b>70.25</b>	<b>72.36</b>	<b>74.53</b>
<b>XI</b>	<b>SECI (WIND)</b>	<b>34.27</b>	<b>34.27</b>	<b>34.27</b>
	<b>Total</b>	<b>456.60</b>	<b>470.30</b>	<b>484.41</b>

### 6.9. Fixed Charges

Since CERC has still not issued the Order for the Control Period for most of the Plants, EWEDC has considered actual fixed charges paid in Q1 of FY 2021-22 and extrapolated them to arrive at the revised projections of base year FY 2021-22 for respective Central Generating Stations. The fixed charges for the Control Period have been projected considering the Fixed Charges as applicable for FY 2021-22 with 3% escalations for central generation stations.

<sup>1</sup> POWER PURCHASE PROJECTIONS (FY 2022-23), POWER PURCHASE PROJECTIONS (FY 2023-24) & POWER PURCHASE PROJECTIONS (FY 2024-25)

Table 6-8: Projections for Fixed Charges (Rs. Cr.)<sup>2</sup>

S. No.	Stations	Projections (FC) (Rs. Cr.)		
		2022-23	2023-24	2024-25
<b>A</b>	<b>Central Sector Power Stations (HYDRO)</b>	<b>121.68</b>	<b>125.33</b>	<b>129.09</b>
<b>I</b>	<b>NTPC (HYDRO)</b>	<b>15.03</b>	<b>15.48</b>	<b>15.95</b>
<b>II</b>	<b>NHPC</b>	<b>62.12</b>	<b>63.99</b>	<b>65.90</b>
<b>III</b>	<b>THDC</b>	<b>22.82</b>	<b>23.50</b>	<b>24.21</b>
<b>IV</b>	<b>SJVNL</b>	<b>21.71</b>	<b>22.36</b>	<b>23.03</b>
<b>V</b>	<b>BBMB</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>B</b>	<b>Central Sector Power Stations (THERMAL/GAS/NUCLEAR)</b>	<b>96.49</b>	<b>99.38</b>	<b>102.36</b>
<b>VI</b>	<b>APCPL THERMAL</b>	<b>15.88</b>	<b>16.36</b>	<b>16.85</b>
<b>VII</b>	<b>NTPC (THERMAL)</b>	<b>37.05</b>	<b>38.16</b>	<b>39.30</b>
<b>VIII</b>	<b>MUNPL</b>	<b>20.21</b>	<b>20.82</b>	<b>21.44</b>
<b>IX</b>	<b>NTPC (GAS)</b>	<b>23.34</b>	<b>24.04</b>	<b>24.76</b>
<b>X</b>	<b>NPCIL</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>XI</b>	<b>SECI (WIND)</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total</b>	<b>218.16</b>	<b>224.71</b>	<b>231.45</b>

### 6.10. Other Charges

EWEDC has considered actual other charges paid in Q1 of FY 2021-22 and extrapolated them to arrive at the revised projections of base year FY 2021-22 for respective Central Generating Stations. The other charges for the Control Period have been projected considering the Other Charges as applicable for FY 2021-22 without any escalation.

<sup>2</sup> POWER PURCHASE PROJECTIONS (FY 2022-23), POWER PURCHASE PROJECTIONS (FY 2023-24) & POWER PURCHASE PROJECTIONS (FY 2024-25)



Table 6-9: Projections for Other Charges (Rs. Cr.)<sup>3</sup>

S. No.	Stations	Projections (OC) (Rs. Cr.)		
		2022-23	2023-24	2024-25
<b>A</b>	<b>Central Sector Power Stations (HYDRO)</b>	<b>10.22</b>	<b>10.22</b>	<b>10.22</b>
<b>I</b>	<b>NTPC (HYDRO)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>II</b>	<b>NHPC</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>
<b>III</b>	<b>THDC</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
<b>IV</b>	<b>SJVNL</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
<b>V</b>	<b>BBMB</b>	<b>10.14</b>	<b>10.14</b>	<b>10.14</b>
<b>B</b>	<b>Central Sector Power Stations (THERMAL/GAS/NUCLEAR)</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
<b>VI</b>	<b>APCPL THERMAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>VII</b>	<b>NTPC (THERMAL)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>VIII</b>	<b>MUNPL</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
<b>IX</b>	<b>NTPC (GAS)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>X</b>	<b>NPCIL</b>	<b>0.09</b>	<b>0.09</b>	<b>0.09</b>
<b>XI</b>	<b>SECI (WIND)</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total</b>	<b>10.32</b>	<b>10.32</b>	<b>10.32</b>

### 6.11. Inter-state Losses

The Petitioner has considered the transmission losses as approved for FY 2021-22 in T.O. dated 30.03.2021. Further, EWEDC has considered the same transmission losses for the control period. The following table shows the transmission losses that are considered for energy projection.

<sup>3</sup> POWER PURCHASE PROJECTIONS (FY 2022-23), POWER PURCHASE PROJECTIONS (FY 2023-24) & POWER PURCHASE PROJECTIONS (FY 2024-25)

**Table 6-10: Inter-state Losses (%) considered for the next control period**

Transmission Loss	Projections (%)			
	Base Year FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Inter-state Losses (%)	4.03%	4.03%	4.03%	4.03%

**6.12. Inter-state Transmission Charges**

The Petitioner has considered the actual transmission charges for H1 of FY 2021-22 and extrapolated transmission charges for a year. The same charge has been considered for computation of Transmission charges for the control period with 3.00% y-o-y escalations.

**Table 6-11: Transmission Charges (Rs. Cr.) considered for the next control period**

Transmission Loss	Projections (Rs. Cr.)			
	Base Year FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
PGCIL Charges and NRLDC Charges	101.21	104.24	107.37	110.59

**6.13. Power Purchase/Sales from Traders/ Short Term/Exchanges**

EWEDC also expects to purchase power in Short-term from exchanges or Traders or DEEP portal to fulfil its peak or shortfall requirements. Further, EWEDC also expects some surplus to be available during off-peak hours and would indulge in banking or sale of power in exchanges in the real time basis.

To meet any shortfall, if occurs, EWEDC purchase power through short term (Traders), for projections of price for Sales/Purchase, the average rate of FY 2020-21 has been considered, respectively.

However, for the entire control period, EWEDC does not envisage to buy any power from the traders/exchange/short term and envisages surplus sale as shown in Table 6-12.

**Table 6-12: Short Term Purchase/Sale Projections (MU)**

Short Tem Purchase/Sale	Projections (MU)			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	(MU)	(MU)	(MU)	(MU)
Purchase	0.00	0.00	0.00	0.00
Sale	338.00	230.00	182.00	132.00



#### 6.14. RPO Obligation

As discussed above, EWEDC envisages to meet its RPO obligation through purchase of physical renewable power and may even exceed the RPO obligations as cheap power is available in the market, in comparison to the conventional sources. Further, for the Control Period, since Hon`ble Commission has not yet approved any trajectory, EWEDC has assumed a 1% increase in Solar and Non-Solar RPO every year on approved values of FY 2021-22 in previous control period and has accordingly considered the projections for RPO fulfilment on sales from conventional sources. Further, after considering all the proposed tied-up renewable energy, EWEDC proposes to meet any shortfall to fulfil the RPO obligation, through purchase from short term (Traders) through DEEP portal, GTAM. For projection of EWEDC does not plan to buy and REC during the control period.

The following table shows the Renewable Purchase Obligation for Solar and Non-Solar for EWEDC for the respective years.

**Table 6-13: RPO Projections and Planning for the control period**

S.No	Description	Unit	Revised Projections	Projections		
			FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
1	Sales Within State	MU	1,440.02	1,595.55	1,643.08	1,692.58
2	Hydro Power Consumed	MU	1,143.70	1,146.99	1,150.29	1,153.59
3	Conventional Power Consumed (1-2)	MU	296.32	448.56	492.79	538.99
4	RPO Obligation	%	17.00%	19.00%	21.00%	23.00%
	- Solar	%	8.00%	9.00%	10.00%	11.00%
	- Non Solar	%	9.00%	10.00%	11.00%	12.00%
5	RPO Obligation	MU	50.37	85.23	103.49	123.97
	- Solar	MU	23.71	40.37	49.28	59.29
	- Non Solar	MU	26.67	44.86	54.21	64.68
6	Power Purchase*	MU	128.34	130.26	131.69	133.12
	- Solar	MU	7.68	9.59	11.03	12.46
	- Non Solar	MU	120.66	120.66	120.66	120.66
7	Cumulative Balance RPO	MUs	16.02	46.80	85.05	131.88
	- Solar	MU	16.02	46.80	85.05	131.88
	- Non Solar	MU	0.00	0.00	0.00	0.00

*\*Solar RPO is fulfilled from Intra-state sources which include generation from Solar-Net Metering and Solar- Gross Metering consumers under state's solar policy. The values shown above are as billed values, however considering the approach of Hon`ble Commission in its Previous Orders the actual receipt of power shall be higher than the RPO commitment for FY 2022-23 to FY 2024-25.*

*\*Non-Solar RPO is fulfilled from Wind which is tied up with SECI's Wind (Tranche-VI).*



*In view of the above, no cost towards fulfilment of RPO has been considered by the Petitioner.*

#### **6.15. Power Purchase Projections**

Based on the above assumptions, EWEDC has considered projection on quantum of power in MU for FY 2021-22 (base year revised projections) to FY 2024-25.

The following annexures show the quantum of power projected and from different sources for the next control period along with their cost of power.

1. POWER PURCHASE PROJECTIONS (FY 2022-23)
2. POWER PURCHASE PROJECTIONS (FY 2023-24)
3. POWER PURCHASE PROJECTIONS (FY 2024-25)



## 7. CAPITAL EXPENDITURE

As per the MYT Regulations, 2021, the Distribution Licensee is required to file the Business Plan for the control period of three financial years from April 1, 2022 to March 31, 2025, which shall comprise but not be limited to detailed category-wise sales and demand projections, power procurement plan, capital investment plan, financing plan and physical targets, Income from other Business before the Hon'ble Commission as part of the Tariff Filing before the beginning of the control period. The Relevant extract from the MYT Regulation 2021 is reproduced below:

*8.4 The Business Plan filed by Distribution Licensee shall inter-alia contain:*

- a) Capital Investment Plan for each Year of the Control Period commensurate with load growth, distribution loss reduction trajectory and quality improvement measures proposed in the Business Plan in accordance with Regulation 8.5;*
- b) Capital Structure of each scheme proposed and the cost of financing (interest on debt and return on equity), terms of the existing loan agreements, etc.;*
- c) Sales Forecast for each Consumer category and sub-categories for each Year of the Control Period in accordance with Regulation 8.6;*
- d) Power Procurement Plan based on the Sales Forecast and distribution loss trajectory for each Year of the Control Period in accordance with the Regulation 8.7;*
- e) Targets for distribution loss for each Year of the Control Period consistent with the Capital Investment Plan proposed by the Licensee;*
- f) Projections for number of employees during each Year of the Control Period based on proposed recruitments and retirement;*
- g) Proposals in respect of income from Other Business for each Year of the Control Period.*

*8.5 Capital Investment Plan*

- a) The Capital Investment Plan to be submitted as part of Business Plan shall*



*include details of New Projects planned during the Control Period, purpose of investment, capital structure, implementation schedule, quarter-wise capital expenditure and capitalisation schedule, financing plan, cost-benefit analysis, improvement in operational efficiency envisaged in the Control Period owing to proposed investment and such details for ongoing projects that will spill over into the Control Period under review along with justification;*

*b) The Capital Investment Plan proposed by the Transmission Licensee shall be in conformity with the plans made by the Authority/Central Transmission Utility and with the Capital Investment Plan of the Distribution Licensee;*

*c) During the Annual Performance Review, the Commission shall monitor the progress of the actual capital expenditure incurred by the Licensee vis-à-vis the approved capital expenditure. The Licensees shall submit the actual capital expenditure incurred along with the annual performance review, true-up and determination of tariff filing;*

*d) The truing up of the capital cost incurred for the new projects and additional capital cost for the existing projects shall be done on yearly basis based on the actual capital cost incurred.:*

*Provided if the actual capital cost incurred on year to year basis is lesser than the capital cost approved for determination of tariff by the Commission on the basis of the projected capital cost as on the date of commercial operation or on the basis of the projected additional capital cost, by twenty (20) percent or more, the excess tariff/revenue realized corresponding to excess capital cost as approved by the Commission, along with interest at 1.10 times of the Carrying Cost, as prevalent on the first day of April of the respective financial year, shall be adjusted from the annual revenue requirement of the respective year at the time of true-up.*

*Provided if the actual capital cost incurred on year to year basis is higher than the capital cost approved for determination of tariff by the Commission on the basis of the projected capital cost as on the date of commercial operation or on the basis*



*of the projected additional capital cost, by twenty (20) percent or more, the shortfall in tariff/revenue realized corresponding to excess capital cost as incurred by the licensee vis-à-vis approved by the Commission, along with interest at 0.9 times of the Carrying Cost, as prevalent on the first day of April of the respective financial year, shall be allowed in the annual revenue requirement of the respective year at the time of true-up.*

*e) In case the capital expenditure is required for emergency work which has not been approved in the Capital Investment Plan, the Licensee shall submit an application containing all relevant information along with reasons justifying emergency nature of the proposed work seeking approval of the Commission:*

*Provided that in case capital expenditure is required for emergency work or unforeseen situation to mitigate threat to life and property and if prior intimation thereof to the Commission shall cause any irreparable loss or injury, the Licensee may undertake that capital expenditure and submit the details along with adequate justification for post facto approval of the Commission:*

*Provided further that for the purpose of Regulation 8.5(e) above, such approved capital expenditure shall be treated as a part of both the actual capital expenditure incurred by the Licensee and approved capital expenditure by the Commission;*

*f) The Licensee shall submit a report for every quarter detailing the progress of the capital expenditure and capitalisation undertaken against that proposed in the Capital Investment Plan, on or before the last Day of the month succeeding the respective quarter for review by the Commission.*

Based upon the above mandate the CAPEX Plan proposals (scheme wise) for the MYT control period of the FY 2022-22 to FY 2024-25 have been formulated by EWEDC in order to enable better planning, budgeting, and monitoring at macro & micro levels. The capital expenditure plan has been separately prepared into two categories based on voltage levels:

1. Capital Investment Plan for 33 KV and above works
2. Capital Investment Plan for 11 KV and below works

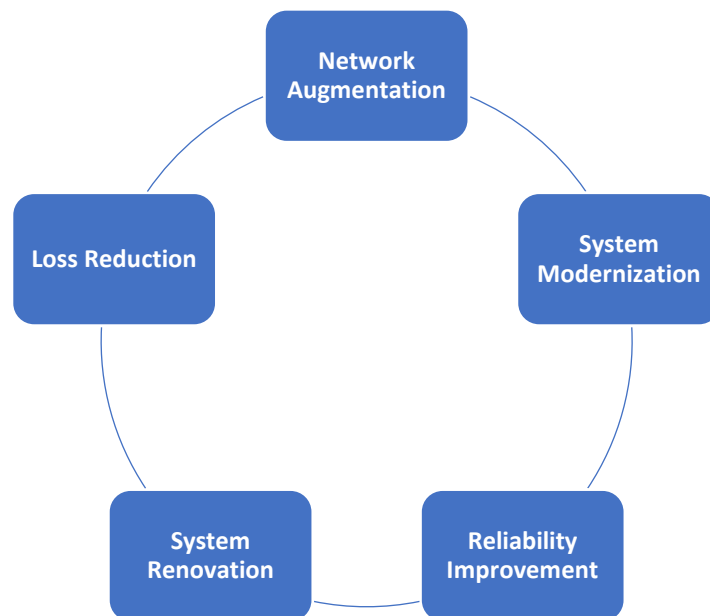


EWEDC has prepared the capex plan taking into consideration all the factors which would affect the operations of the company. The capex plan includes the details of various capital expenditure schemes in the identified areas and their respective estimates for each year of the MYT control period of the FY 2022-23 to FY 2024-25.

The capital investments of EWEDC can largely be categorized in following areas:

- b) Investments in New Transmission Infrastructure to support the demand requirements or power evacuation from generation projects.
- c) Investments in Existing Infrastructure to cater to the System Augmentations and System Strengthening requirements.

The figure below provides an overview of the capital investment avenues planned by the EWEDC.



**Figure 7-1: Overview of the capital investment avenues planned by EWEDC**

Since capital investment is an ongoing activity for any transmission and distribution licensee, EWEDC has categorized the schemes under the followings two categories i.e. Existing Schemes and New Schemes. The year wise details of proposed capital expenditure under the two categories have been furnished a below.

### Existing Schemes

These schemes are already approved by the Hon'ble Commission/Chandigarh Administration hence due to delays in implementations shall be executed in the 3<sup>rd</sup> control period.

### New Schemes

These schemes need approval by commission the Hon'ble Commission/Chandigarh Administration and shall be taken up accordingly in the 3<sup>rd</sup> control period.

Summary of Capital Expenditure in the Existing and New schemes is given below:

**Table 7-1: Capital Expenditure proposed - Scheme-wise for 33 KV and Above works (Rs. Cr.)**

33 KV & Above	Capital Expenditure (Rs. Cr.)		
	FY 2022-23	FY 2023-24	FY 2024-25
<b>Existing Schemes</b>	<b>0.12</b>	<b>0.18</b>	<b>-</b>
<i>System Augmentation &amp; Strengthening</i>	<i>0.12</i>	<i>0.18</i>	<i>-</i>
<b>New Schemes</b>	<b>10.73</b>	<b>15.00</b>	<b>10.00</b>
<i>New Infrastructure</i>	<i>10.73</i>	<i>15.00</i>	<i>10.00</i>
<b>Total</b>	<b>10.85</b>	<b>15.18</b>	<b>10.00</b>

**Table 7-2: Capital Expenditure proposed - Scheme-wise for 11 KV and Below works (Rs. Cr.)**

11 KV & Below	Capital Expenditure (Rs. Cr.)		
	FY 2022-23	FY 2023-24	FY 2024-25
<b>Existing Schemes</b>	<b>20.22</b>	<b>10.35</b>	<b>8.28</b>
<i>New Infrastructure</i>	<i>2.29</i>	<i>2.16</i>	<i>2.22</i>
<i>System Augmentation &amp; Strengthening</i>	<i>17.93</i>	<i>8.19</i>	<i>6.06</i>
<b>New Schemes</b>	<b>8.97</b>	<b>25.01</b>	<b>23.64</b>
<i>System Augmentation &amp; Strengthening</i>	<i>8.97</i>	<i>25.01</i>	<i>23.64</i>
<b>Total</b>	<b>29.19</b>	<b>35.36</b>	<b>31.92</b>

## 7.2. Voltage-wise proposed Capital Expenditure for the Control Period

The year wise breakup and projections for the various expenditures for:

- 33 KV and above schemes during the control period is provided CAPITAL EXPENDITURE: 33 KV AND ABOVE (EXISTING AND NEW SCHEME)CAPITAL EXPENDITURE: 33 KV AND ABOVE (EXISTING AND NEW SCHEME)
- 11 KV and below schemes during the control period is provided in CAPITAL EXPENDITURE: 11 KV AND BELOW (EXISTING SCHEME) CAPITAL EXPENDITURE: 11 KV AND BELOW (EXISTING SCHEME) & CAPITAL EXPENDITURE: 11 KV AND BELOW (NEW SCHEME)CAPITAL EXPENDITURE: 11 KV AND BELOW (NEW SCHEME)



Scheme-wise and year-wise proposed capital expenditure for the control period is summarized in the table below:

**Table 7-3: Capital Expenditure proposed - Voltage-wise and Year-wise (Rs. Cr.)**

	Capital Expenditure (Rs. Cr.)		
	FY 2022-23	FY 2023-24	FY 2024-25
<b>11 KV &amp; Below</b>	29.19	35.36	31.92
<b>33 KV &amp; Above</b>	10.85	15.18	10.00
<b>Total</b>	<b>40.03</b>	<b>50.54</b>	<b>41.92</b>
<b>Grand Total</b>	<b>132.49</b>		

### 7.3. Voltage-wise proposed Capitalisation for the Control Period

For 33 kV new and ongoing schemes, EWEDC has proposed the capitalization considering the estimated date of commissioning of these schemes.

With respect to the 11kV schemes, 100% capitalization of the amount proposed in the concerned year for schemes such as General Service connections and industrial service connections, augmentation distribution transformers and LT OH conductors, installation of shunt capacitors and replacement of electro-mechanical meters has been considered.

The year wise breakup and projections for the various capitalisations for:

- 33 KV and above & schemes during the control period is provided in CAPITALISATION: 33 KV AND ABOVE CAPITALISATION: 33 KV AND ABOVE
- 11 KV and below schemes during the control period is provided in CAPITALISATION: 11 KV AND BELOW CAPITALISATION: 11 KV AND BELOW

Scheme-wise and year-wise proposed capitalization for the control period is summarized in the table below:

**Table 7-4: Capitalisation proposed - Voltage-wise and Year-wise (Rs. Cr.)**

	Capitalisation (Rs. Cr.)		
	FY 2022-23	FY 2023-24	FY 2024-25
<b>11 KV &amp; Below</b>	24.10	19.86	39.45
<b>33 KV &amp; Above</b>	9.00	4.00	25.00
<b>Total</b>	<b>33.11</b>	<b>23.86</b>	<b>64.45</b>
<b>Grand Total</b>	<b>121.41</b>		



#### 7.4. Source of funding

Funding to EWEDC is through Chandigarh Administration as equity and is transferred from Central Treasury, UT Chandigarh through budgeting which is a yearly practice followed by utility for allocation of funds.

In line with Regulations 27.2 of MYT Regulations, 2021 equity in excess of 30% has been treated as a normative loan for the Licensee for determination of tariff.

**Table 7-5: Source of Funding for the control period (Rs. Cr.)**

	Source of Funding (Rs.Cr.)		
	FY 2022-23	FY 2023-24	FY 2024-25
<b>Equity</b>	12.01	15.16	12.58
<b>Normative Loan</b>	28.02	35.37	29.35
<b>Total</b>	<b>40.03</b>	<b>50.54</b>	<b>41.92</b>



## 8. MANPOWER PLANNING

As per Regulation 8 of the new MYT Regulations 2018 for the Control Period FY 2019-20 to FY 2021-22, the Business Plan shall cover as under:

Quote

*“8.4 The Business Plan filed by Distribution Licensee shall inter-alia contain:*

*a) Capital Investment Plan for each Year of the Control Period commensurate with load growth, distribution loss reduction trajectory and quality improvement measures proposed in the Business Plan in accordance with Regulation 8.5;*

*b) Capital Structure of each scheme proposed and the cost of financing (interest on debt and return on equity), terms of the existing loan agreements, etc.;*

*c) Sales Forecast for each Consumer category and sub-categories for each Year of the Control Period in accordance with Regulation 8.6;*

*d) Power Procurement Plan based on the Sales Forecast and distribution loss trajectory for each Year of the Control Period in accordance with the Regulation 8.7;*

*e) Targets for distribution loss for each Year of the Control Period consistent with the Capital Investment Plan proposed by the Licensee;*

*f) Projections for number of employees during each Year of the Control Period based on*

*proposed recruitments and retirement;*

*g) Proposals in respect of income from Other Business for each Year of the Control Period.”*

Unquote

### 8.1. Organization Structure: Roles and Responsibilities

The EWEDC is under the control of the Administration of the Union Territory of Chandigarh. The EWEDC is headed by the Chief Engineer. The Electricity ‘OP’ Circle is part of Electricity Department and headed by Superintending Engineer. For the operational purpose the area has been divided into 4 divisions and is headed by Executive Engineers. There are 18 Sub Divisions including 10 operational Sub Divisions, 3 Construction Sub Divisions, 2 Maintenance



Sub Divisions, 1 Measurement and Protection Sub Division, 1 Stare Sub Division and 1 66 KV Sub Division, functioning in the Electricity ‘OP’ circle. The EWEDC is not yet corporatized.

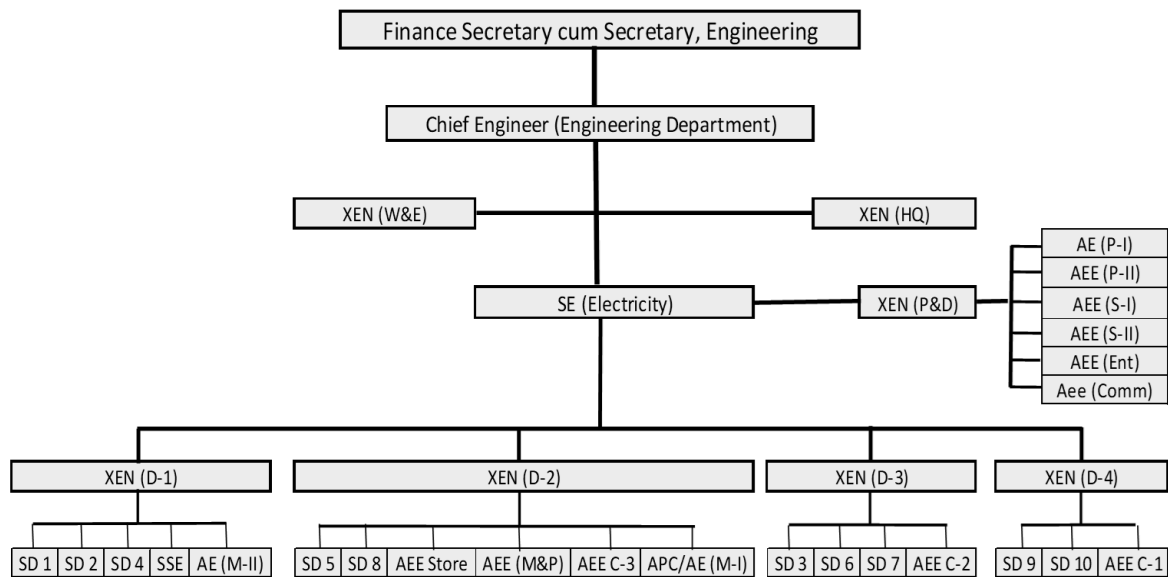


Figure 8-1: Organisational Structure

**8.2. No. of Employees**

EWEDC has forecasted the no. of employees based on the retirements and recruitments in the control period. There is an addition of 134 employees in FY 2022-23 which is under approval stage, thereafter no additions are planned as of now, as privatisation process is in progress.

There are total of 1071 employees as on 31/03/2021 against sanctioned posts of 1436.

The employee expenses shall be covered in the MYT petition in terms of the MYT Regulations 2021.

Table 8-1: Sanctioned Posts

Particulars	Employees
<b>Total Sanctioned Posts</b>	<b>1,436</b>
<i>Executives (AEE/AE &amp; above)</i>	29
<i>Non-Executives (JE &amp; below)</i>	1,291
<i>Non-Executives – Group D</i>	116

**Table 8-2: Proposed No. of Employees during the Control Period (Nos.)**

Particulars	Actuals			Base Year Projections	Projections		
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>Regular Employees</b>							
No. of employees as on 1st April	912	849	788	701	632	700	645
<i>Executives (AEE/AE &amp; above)</i>	23	20	20	20	18	15	14
<i>Non-Executives (JE &amp; below)</i>	806	751	694	615	553	633	589
<i>Non-Executives – Group D</i>	83	78	74	66	61	52	42
No. of employees added	16	5	3	2	134	0	0
<i>Executives (AEE/AE &amp; above)</i>	0	0	3	2	0	0	0
<i>Non-Executives (JE &amp; below)</i>	16	5	0	0	134	0	0
<i>Non-Executives – Group D</i>	0	0	0	0	0	0	0
No. of employees retired/ retiring during the year	79	66	90	71	66	55	56
<i>Executives (AEE/AE &amp; above)</i>	3	0	3	4	3	1	3
<i>Non-Executives (JE &amp; below)</i>	71	62	79	62	54	44	48
<i>Non-Executives – Group D</i>	5	4	8	5	9	10	5
No. of employees at the end of the year	849	788	701	632	700	645	589
<i>Executives (AEE/AE &amp; above)</i>	20	20	20	18	15	14	11
<i>Non-Executives (JE &amp; below)</i>	751	694	615	553	633	589	541
<i>Non-Executives – Group D</i>	78	74	66	61	52	42	37
<b>Contractual Employees</b>							
No. of employees as on 1st April	194	199	189	370	472	472	472
<i>Non-Executives (JE &amp; below)</i>	194	197	187	368	472	472	472
<i>Non-Executives – Group D</i>	0	2	2	2	0	0	0
No. of employees added	5	0	181	106	0	0	0
<i>Non-Executives (JE &amp; below)</i>	3	0	181	106	0	0	0
<i>Non-Executives – Group D</i>	2	0	0	0	0	0	0
No. of employees relieved/relieving during the year	0	10	0	4	0	0	0
<i>Non-Executives (JE &amp; below)</i>		10	0	2	0	0	0
<i>Non-Executives – Group D</i>		0	0	2	0	0	0
No. of employees at the end of the year	199	189	370	472	472	472	472
<i>Non-Executives (JE &amp; below)</i>	197	187	368	472	472	472	472
<i>Non-Executives – Group D</i>	2	2	2	0	0	0	0
<b>Total No. of employees as on 1st April (1+5)</b>	<b>1,106</b>	<b>1,048</b>	<b>977</b>	<b>1,071</b>	<b>1,104</b>	<b>1,172</b>	<b>1,117</b>
<b>No. of employees added (2+6)</b>	<b>21</b>	<b>5</b>	<b>184</b>	<b>108</b>	<b>134</b>	<b>0</b>	<b>0</b>
<b>No. of employees (retired/relieved)/ (retiring/relieving) during the year (3+7)</b>	<b>79</b>	<b>76</b>	<b>90</b>	<b>75</b>	<b>66</b>	<b>55</b>	<b>56</b>
<b>No. of employees at the end of the year (4+8)</b>	<b>1,048</b>	<b>977</b>	<b>1,071</b>	<b>1,104</b>	<b>1,172</b>	<b>1,117</b>	<b>1,061</b>
<b>Growth Factor</b>		<b>0.00%</b>	<b>9.62%</b>	<b>3.08%</b>	<b>6.16%</b>	<b>0.00%</b>	<b>0.00%</b>



## 9. INCOME FROM OTHER BUSINESS

The Petitioner does not earn income from other Business as the Petitioner is not engaged in any other businesses. The Non-Tariff Income from the Regulated Business for the Control Period is projected in MYT Petition.





## 10. PRAYERS TO THE COMMISSION

### 10.1. Prayers to Hon`ble Commission

The Electricity Wing of Engineering Department, Chandigarh (EWEDC) respectfully prays to the Hon`ble Commission to:

- (a) Admit the Business plan for the Control Period FY 2022-23 to FY 2024-25 in accordance with Regulation 8 and Regulation 17 of JERC (Generation, Transmission and Distribution Multi Year Tariff) Regulations, 2021.
- (b) Approve the Business plan for the Control Period FY 2022-23 to FY 2024-25 in accordance with Regulation 8 and Regulation 17 of JERC (Generation, Transmission and Distribution Multi Year Tariff) Regulations, 2021.
- (c) Approve the principles and methodology proposed by EWEDC in the Business Plan.
- (d) Approve the capital expenditure and source of funding as proposed by EWEDC in the Business Plan.
- (e) Approve the Demand and Sales Assessment and projections as proposed by EWEDC in the Business Plan.
- (f) Approve the Power Purchase Plan as proposed by EWEDC in the Business Plan.
- (g) Pass any other Order as the Hon`ble Commission may deem fit and appropriate under the circumstances of the case and in the interest of justice.
- (h) Grant any other relief as the Hon`ble Commission may consider appropriate.
- (i) Condone any error/omission and to give opportunity to rectify the same.
- (j) Permit EWEDC to make further submissions, addition and alteration to this Business Plan as may be necessary from time to time.



## ANNEXURE I: POWER PURCHASE PROJECTIONS (FY 2022-23)

S. No.	Stations	Power Purchase (MU)	Projections (VC) (Rs. Cr.)	Projections (FC) (Rs. Cr.)	Projections (OC) (Rs. Cr.)	Projections (VC+FC+OC) (Rs. Cr.)
<b>A</b>	<b>Central Sector Power Stations (HYDRO)</b>	<b>1,432.47</b>	<b>307.80</b>	<b>121.68</b>	<b>10.22</b>	<b>439.69</b>
<b>I</b>	<b>NTPC (HYDRO)</b>	<b>53.12</b>	<b>13.47</b>	<b>15.03</b>	<b>-</b>	<b>28.50</b>
1	KOLDAM	52.92	13.37	15.03	-	28.40
2	SINGRAULI HYDRO	0.20	0.10	-	-	0.10
<b>II</b>	<b>NHPC</b>	<b>343.34</b>	<b>55.26</b>	<b>62.12</b>	<b>0.05</b>	<b>117.43</b>
3	DHULSATI	42.54	12.05	14.20	0.01	26.25
4	PARBATI-III	15.84	2.51	6.89	0.01	9.40
5	URI-II	29.12	6.40	8.60	0.00	15.00
6	SEWA-II	14.96	3.90	-	0.00	3.90
7	CHAMERA-III	24.02	4.87	6.39	0.00	11.27
8	TANAKPUR	5.80	0.99	0.93	0.00	1.92
9	DHAULIGANGA GANGA	30.99	3.88	4.58	0.00	8.46
10	CHAMERA-I	102.50	12.05	8.61	0.01	20.67
11	CHAMERA-II	32.63	3.38	4.83	0.01	8.21
12	URI	20.53	1.74	1.84	0.00	3.58
13	SALAL	10.30	0.65	0.83	0.00	1.48
14	Kishan Ganga	14.09	2.86	4.43	0.00	7.29
<b>III</b>	<b>THDC</b>	<b>186.40</b>	<b>40.38</b>	<b>22.82</b>	<b>0.01</b>	<b>63.22</b>
15	TEHRI	169.92	36.46	20.28	0.01	56.75
16	KOTESHWAR	16.48	3.93	2.54	0.00	6.47
<b>IV</b>	<b>SJVNL</b>	<b>138.42</b>	<b>18.34</b>	<b>21.71</b>	<b>0.01</b>	<b>40.06</b>
17	RAMPUR	20.43	4.51	5.72	0.00	10.23
18	NATHPA	118.00	13.83	15.99	0.01	29.83
<b>V</b>	<b>BBMB</b>	<b>711.20</b>	<b>180.35</b>	<b>-</b>	<b>10.14</b>	<b>190.49</b>
19	Bhakhra	600.18	180.35	-	10.14	180.63
20	Dehar	91.50	-	-	-	-
21	Pong	19.52	-	-	-	-
<b>B</b>	<b>Central Sector Power Stations (THERMAL/GAS/NUCLEAR)</b>	<b>564.97</b>	<b>148.81</b>	<b>96.49</b>	<b>0.10</b>	<b>245.39</b>
<b>VI</b>	<b>APCPL THERMAL</b>	<b>20.96</b>	<b>7.23</b>	<b>15.88</b>	<b>0.00</b>	<b>23.11</b>
22	JHAJJAR	20.96	7.23	15.88	0.00	23.11
<b>VII</b>	<b>NTPC (THERMAL)</b>	<b>276.11</b>	<b>54.89</b>	<b>37.05</b>	<b>-</b>	<b>91.93</b>
23	DADRI-II	3.45	1.09	1.52	-	2.62
24	UNCHAHAHAR-I	14.56	4.79	1.68	-	6.46
25	UNCHAHAHAR-II	18.64	6.19	2.57	-	8.77
26	UNCHAHAHAR-III	9.31	3.06	1.26	-	4.32
27	UNCHAHAHAR-IV	29.05	9.02	5.61	-	14.63
28	KAHELGAON-II	21.62	4.24	2.35	-	6.59
29	SINGRAULI	7.56	1.14	1.22	-	2.36
30	RIHAND-III	45.86	6.25	7.36	-	13.61
31	RIHAND-I	61.10	8.53	6.78	-	15.30
32	RIHAND-II	53.46	7.44	2.88	-	10.33


 Business Plan for the Control Period FY 2022-23 to FY 2024-25  
 ANNEXURE I: POWER PURCHASE PROJECTIONS (FY 2022-23)

S. No.	Stations	Power Purchase (MU)	Projections (VC) (Rs. Cr.)	Projections (FC) (Rs. Cr.)	Projections (OC) (Rs. Cr.)	Projections (VC+FC+OC) (Rs. Cr.)
33	Tanda-II	11.49	3.13	3.82	-	6.95
<b>VIII</b>	<b>MUNPL</b>	<b>25.16</b>	<b>6.59</b>	<b>20.21</b>	<b>0.01</b>	<b>26.81</b>
34	MEJA-I	25.16	6.59	20.21	0.01	26.81
<b>IX</b>	<b>NTPC (GAS)</b>	<b>38.79</b>	<b>9.86</b>	<b>23.34</b>	<b>-</b>	<b>33.20</b>
35	DADRI G	27.35	7.35	8.80	-	16.14
36	AURIYA G	7.82	1.74	7.93	-	9.67
37	ANTA G	3.61	0.77	6.61	-	7.38
<b>X</b>	<b>NPCIL</b>	<b>203.95</b>	<b>70.25</b>	<b>-</b>	<b>0.09</b>	<b>70.34</b>
38	RAPS 5 & 6	95.43	36.66	-	0.05	36.71
39	RAPS 3 & 4	19.09	6.22	-	0.01	6.22
40	NAPS	89.43	27.37	-	0.03	27.40
<b>C</b>	<b>RPO Obligation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>XI</b>	<b>SECI (WIND)</b>	<b>125.73</b>	<b>34.27</b>	<b>-</b>	<b>-</b>	<b>34.27</b>
41	Tranche-VI	125.73	34.27	-	-	34.27
<b>XII</b>	<b>Intra-Solar</b>	<b>7.38</b>	<b>7.42</b>	<b>-</b>	<b>-</b>	<b>7.42</b>
42	Crest, Pvt.solar & Net Solar	7.38	7.42	-	-	7.42
<b>XIII</b>	<b>Solar Short Term GTAM/GDAM/REC</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>XIV</b>	<b>Non-Solar Short Term GTAM/GDAM/REC</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>D</b>	<b>SUB TOTAL</b>	<b>2,130.55</b>	<b>498.29</b>	<b>218.16</b>	<b>10.32</b>	<b>726.77</b>
<b>E</b>	<b>Short Tem Purchase/Sale</b>	<b>-</b>	<b>(81.33)</b>	<b>-</b>	<b>-</b>	<b>(81.33)</b>
	Short- Term Power Sale	-	(81.33)	-	-	(81.33)
	Short- Term Power Purchase	-	-	-	-	-
<b>F</b>	<b>UI</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	UI Sales	-	-	-	-	-
	UI Purchase	-	-	-	-	-
<b>G</b>	<b>Reactive Energy Charges</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
-	-	-	-	-	-	-
<b>H</b>	<b>OTHER CHARGES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	PGCIL Charges and NRLDC Charges	-	-	104.24	-	104.24
-	-	-	-	-	-	-
<b>I</b>	<b>Total</b>	<b>2,130.55</b>	<b>416.96</b>	<b>322.41</b>	<b>10.32</b>	<b>749.68</b>



## ANNEXURE II: POWER PURCHASE PROJECTIONS (FY 2023-24)

S. No.	Stations	Power Purchase (MU)	Projections (VC) (Rs. Cr.)	Projections (FC) (Rs. Cr.)	Projections (OC) (Rs. Cr.)	Projections (VC+FC+OC) (Rs. Cr.)
<b>A</b>	<b>Central Sector Power Stations (HYDRO)</b>	<b>1,432.47</b>	<b>317.03</b>	<b>125.33</b>	<b>442.36</b>	<b>464.43</b>
<b>I</b>	<b>NTPC (HYDRO)</b>	<b>53.12</b>	<b>13.87</b>	<b>15.48</b>	<b>29.35</b>	<b>28.46</b>
1	KOLDAM	52.92	13.77	15.48	29.25	28.36
2	SINGRAULI	0.20	0.11	-	0.11	0.11
<b>II</b>	<b>NHPC</b>	<b>343.34</b>	<b>56.92</b>	<b>63.99</b>	<b>120.90</b>	<b>117.28</b>
3	DHULSATI	42.54	12.41	14.62	27.03	26.19
4	PARBATI-III	15.84	2.59	7.09	9.68	9.28
5	URI-II	29.12	6.59	8.86	15.44	14.94
6	SEWA-II	14.96	4.02	-	4.02	4.02
7	CHAMERA-III	24.02	5.02	6.58	11.60	11.23
8	TANAKPUR	5.80	1.01	0.96	1.98	1.92
9	DHAULIGANGA GANGA	30.99	3.99	4.72	8.71	8.44
10	CHAMERA-I	102.50	12.41	8.87	21.28	20.78
11	CHAMERA-II	32.63	3.48	4.98	8.46	8.18
12	URI	20.53	1.79	1.90	3.69	3.58
13	SALAL	10.30	0.67	0.85	1.52	1.48
14	Kishan Ganga	14.09	2.94	4.56	7.50	7.24
<b>III</b>	<b>THDC</b>	<b>186.40</b>	<b>41.59</b>	<b>23.50</b>	<b>65.10</b>	<b>63.76</b>
15	TEHRI	169.92	37.55	20.89	58.44	57.25
16	KOTESHWAR	16.48	4.05	2.61	6.66	6.51
<b>IV</b>	<b>SJVNL</b>	<b>138.42</b>	<b>18.89</b>	<b>22.36</b>	<b>41.25</b>	<b>39.98</b>
17	RAMPUR	20.43	4.64	5.89	10.53	10.20
18	NATHPA	118.00	14.25	16.47	30.71	29.78
<b>V</b>	<b>BBMB</b>	<b>711.20</b>	<b>185.76</b>	<b>-</b>	<b>185.76</b>	<b>214.94</b>
19	Bhakhra	600.18	185.76	-	185.76	200.52
20	Dehar	91.50	-	-	-	-
21	Pong	19.52	-	-	-	-
<b>B</b>	<b>Central Sector Power Stations (THERMAL/GAS/NUCLEAR)</b>	<b>564.97</b>	<b>153.27</b>	<b>99.38</b>	<b>252.65</b>	<b>242.89</b>
<b>VI</b>	<b>APCPL THERMAL</b>	<b>20.96</b>	<b>7.44</b>	<b>16.36</b>	<b>23.80</b>	<b>22.87</b>
22	JHAJJAR	20.96	7.44	16.36	23.80	22.87
<b>VII</b>	<b>NTPC (THERMAL)</b>	<b>276.11</b>	<b>56.53</b>	<b>38.16</b>	<b>94.69</b>	<b>92.50</b>
23	DADRI-II	3.45	1.13	1.57	2.69	2.60
24	UNCHAHAAR-I	14.56	4.93	1.73	6.66	6.56
25	UNCHAHAAR-II	18.64	6.38	2.65	9.03	8.88
26	UNCHAHAAR-III	9.31	3.16	1.30	4.45	4.38
27	UNCHAHAAR-IV	29.05	9.29	5.78	15.07	14.73
28	KAHELGAON-II	21.62	4.36	2.42	6.78	6.65
29	SINGRAULI	7.56	1.18	1.25	2.43	0.11
30	RIHAND-III	45.86	6.44	7.59	14.02	13.59
31	RIHAND-I	61.10	8.78	6.98	15.76	15.36
32	RIHAND-II	53.46	7.67	2.97	10.64	10.46
33	Tanda-II	11.49	3.22	3.93	7.16	6.93



S. No.	Stations	Power Purchase (MU)	Projections (VC) (Rs. Cr.)	Projections (FC) (Rs. Cr.)	Projections (OC) (Rs. Cr.)	Projections (VC+FC+OC) (Rs. Cr.)
<b>VIII</b>	<b>MUNPL</b>	<b>25.16</b>	<b>6.79</b>	<b>20.82</b>	<b>27.61</b>	<b>26.42</b>
34	MEJA-I	25.16	6.79	20.82	27.61	26.42
<b>IX</b>	<b>NTPC (GAS)</b>	<b>38.79</b>	<b>10.15</b>	<b>24.04</b>	<b>34.19</b>	<b>32.81</b>
35	DADRI G	27.35	7.57	9.06	16.63	16.11
36	AURIYA G	7.82	1.79	8.17	9.96	9.49
37	ANTA G	3.61	0.79	6.81	7.60	7.21
<b>X</b>	<b>NPCIL</b>	<b>203.95</b>	<b>72.36</b>	<b>-</b>	<b>72.36</b>	<b>68.29</b>
38	RAPS 5 & 6	95.43	37.76	-	37.76	35.64
39	RAPS 3 & 4	19.09	6.40	-	6.40	6.04
40	NAPS	89.43	28.19	-	28.19	26.61
<b>C</b>	<b>RPO Obligation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>XI</b>	<b>SECI (WIND)</b>	<b>125.73</b>	<b>34.27</b>	<b>-</b>	<b>34.27</b>	<b>43.74</b>
41	Tranche-VI	125.73	34.27	-	34.27	43.74
<b>XII</b>	<b>Intra-Solar</b>	<b>7.38</b>	<b>8.53</b>	<b>-</b>	<b>8.53</b>	<b>61.50</b>
42	Crest, Pvt.solar & Net Solar	7.38	8.53	-	8.53	61.50
<b>XIII</b>	<b>Solar Short Term GTAM/GDAM/REC</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>XIV</b>	<b>Non-Solar Short Term GTAM/GDAM/REC</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>D</b>	<b>SUB TOTAL</b>	<b>2,130.55</b>	<b>513.09</b>	<b>224.71</b>	<b>737.80</b>	<b>812.56</b>
<b>E</b>	<b>Short Tem Purchase/Sale</b>	<b>-</b>	<b>(64.25)</b>	<b>-</b>	<b>(64.25)</b>	<b>(80.55)</b>
	Short- Term Power Sale	-	(64.25)	-	(64.25)	(80.55)
	Short- Term Power Purchase	-	-	-	-	-
<b>F</b>	<b>UI</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	UI Sales	-	-	-	-	-
	UI Purchase	-	-	-	-	-
<b>G</b>	<b>Reactive Energy Charges</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
-	-	-	-	-	-	-
<b>H</b>	<b>OTHER CHARGES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	PGCIL Charges and NRLDC Charges	-	-	107.37	107.37	172.89
-	-	-	-	-	-	-
<b>I</b>	<b>Total</b>	<b>2,130.55</b>	<b>448.85</b>	<b>332.08</b>	<b>780.93</b>	<b>904.90</b>



## ANNEXURE III: POWER PURCHASE PROJECTIONS (FY 2024-25)

S. No.	Stations	Power Purchase (MU)	Projections (VC) (Rs. Cr.)	Projections (FC) (Rs. Cr.)	Projections (OC) (Rs. Cr.)	Projections (VC+FC+OC) (Rs. Cr.)
<b>A</b>	<b>Central Sector Power Stations (HYDRO)</b>	<b>1,432.47</b>	<b>326.54</b>	<b>129.09</b>	<b>10.22</b>	<b>473.94</b>
<b>I</b>	<b>NTPC (HYDRO)</b>	<b>53.12</b>	<b>14.29</b>	<b>15.95</b>	<b>-</b>	<b>28.88</b>
1	KOLDAM	52.92	14.18	15.95	-	28.77
2	SINGRAULI	0.20	0.11	-	-	0.11
<b>II</b>	<b>NHPC</b>	<b>343.34</b>	<b>58.63</b>	<b>65.90</b>	<b>0.05</b>	<b>118.99</b>
3	DHULSATI	42.54	12.78	15.06	0.01	26.57
4	PARBATI-III	15.84	2.66	7.31	0.01	9.36
5	URI-II	29.12	6.78	9.12	0.00	15.14
6	SEWA-II	14.96	4.14	-	0.00	4.14
7	CHAMERA-III	24.02	5.17	6.78	0.00	11.38
8	TANAKPUR	5.80	1.05	0.99	0.00	1.95
9	DHAULIGANGA GANGA	30.99	4.11	4.86	0.00	8.56
10	CHAMERA-I	102.50	12.78	9.14	0.01	21.15
11	CHAMERA-II	32.63	3.58	5.13	0.01	8.28
12	URI	20.53	1.84	1.95	0.00	3.63
13	SALAL	10.30	0.69	0.88	0.00	1.50
14	Kishan Ganga	14.09	3.03	4.69	0.00	7.33
<b>III</b>	<b>THDC</b>	<b>186.40</b>	<b>42.84</b>	<b>24.21</b>	<b>0.01</b>	<b>65.01</b>
15	TEHRI	169.92	38.68	21.52	0.01	58.38
16	KOTESHWAR	16.48	4.17	2.69	0.00	6.63
<b>IV</b>	<b>SJVNL</b>	<b>138.42</b>	<b>19.46</b>	<b>23.03</b>	<b>0.01</b>	<b>40.54</b>
17	RAMPUR	20.43	4.78	6.07	0.00	10.34
18	NATHPA	118.00	14.67	16.96	0.01	30.21
<b>V</b>	<b>BBMB</b>	<b>711.20</b>	<b>191.33</b>	<b>-</b>	<b>10.14</b>	<b>220.51</b>
19	Bhakhra	600.18	191.33	-	10.14	205.92
20	Dehar	91.50	-	-	-	-
21	Pong	19.52	-	-	-	-
<b>B</b>	<b>Central Sector Power Stations (THERMAL/GAS/NUCLEAR)</b>	<b>564.97</b>	<b>157.87</b>	<b>102.36</b>	<b>0.10</b>	<b>245.32</b>
<b>VI</b>	<b>APCPL THERMAL</b>	<b>20.96</b>	<b>7.67</b>	<b>16.85</b>	<b>0.00</b>	<b>23.09</b>
22	JHAJJAR	20.96	7.67	16.85	0.00	23.09
<b>VII</b>	<b>NTPC (THERMAL)</b>	<b>276.11</b>	<b>58.23</b>	<b>39.30</b>	<b>-</b>	<b>94.20</b>
23	DADRI-II	3.45	1.16	1.62	-	2.64
24	UNCHAHAAR-I	14.56	5.08	1.78	-	6.71
25	UNCHAHAAR-II	18.64	6.57	2.73	-	9.07
26	UNCHAHAAR-III	9.31	3.25	1.34	-	4.47
27	UNCHAHAAR-IV	29.05	9.57	5.95	-	15.01
28	KAHELGAON-II	21.62	4.50	2.49	-	6.78
29	SINGRAULI	7.56	1.21	1.29	-	0.11
30	RIHAND-III	45.86	6.63	7.81	-	13.78
31	RIHAND-I	61.10	9.05	7.19	-	15.63
32	RIHAND-II	53.46	7.90	3.06	-	10.69
33	Tanda-II	11.49	3.32	4.05	-	7.03



S. No.	Stations	Power Purchase (MU)	Projections (VC) (Rs. Cr.)	Projections (FC) (Rs. Cr.)	Projections (OC) (Rs. Cr.)	Projections (VC+FC+OC) (Rs. Cr.)
<b>VIII</b>	<b>MUNPL</b>	<b>25.16</b>	<b>6.99</b>	<b>21.44</b>	<b>0.01</b>	<b>26.62</b>
34	MEJA-I	25.16	6.99	21.44	0.01	26.62
<b>IX</b>	<b>NTPC (GAS)</b>	<b>38.79</b>	<b>10.46</b>	<b>24.76</b>	<b>-</b>	<b>33.12</b>
35	DADRI G	27.35	7.79	9.33	-	16.33
36	AURIYA G	7.82	1.85	8.41	-	9.55
37	ANTA G	3.61	0.82	7.02	-	7.24
<b>X</b>	<b>NPCIL</b>	<b>203.95</b>	<b>74.53</b>	<b>-</b>	<b>0.09</b>	<b>68.29</b>
38	RAPS 5 & 6	95.43	38.89	-	0.05	35.64
39	RAPS 3 & 4	19.09	6.60	-	0.01	6.04
40	NAPS	89.43	29.04	-	0.03	26.61
<b>C</b>	<b>RPO Obligation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>XI</b>	<b>SECI (WIND)</b>	<b>125.73</b>	<b>34.27</b>	<b>-</b>	<b>-</b>	<b>43.74</b>
41	Tranche-VI	125.73	34.27	-	-	43.74
<b>XII</b>	<b>Intra-Solar</b>	<b>7.38</b>	<b>9.63</b>	<b>-</b>	<b>-</b>	<b>63.34</b>
42	Crest, Pvt.solar & Net Solar	7.38	9.63	-	-	63.34
<b>XIII</b>	<b>Solar Short Term GTAM/GDAM/REC</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>XIV</b>	<b>Non-Solar Short Term GTAM/GDAM/REC</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>D</b>	<b>SUB TOTAL</b>	<b>2,130.55</b>	<b>528.31</b>	<b>231.45</b>	<b>10.32</b>	<b>826.34</b>
<b>E</b>	<b>Short Tem Purchase/Sale</b>	<b>-</b>	<b>(46.44)</b>	<b>-</b>	<b>-</b>	<b>(68.01)</b>
	Short- Term Power Sale	-	(46.44)	-	-	(68.01)
	Short- Term Power Purchase	-	-	-	-	-
<b>F</b>	<b>UI</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	UI Sales	-	-	-	-	-
	UI Purchase	-	-	-	-	-
<b>G</b>	<b>Reactive Energy Charges</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
-	-	-	-	-	-	-
<b>H</b>	<b>OTHER CHARGES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	PGCIL Charges and NRLDC Charges	-	-	110.59	-	267.23
-	-	-	-	-	-	-
<b>I</b>	<b>Total</b>	<b>2,130.55</b>	<b>481.87</b>	<b>342.04</b>	<b>10.32</b>	<b>1,025.56</b>

## ANNEXURE IV: CAPITAL EXPENDITURE: 33 KV AND ABOVE (EXISTING AND NEW SCHEME)

S. No.	Name of Scheme	BUSINESS PLAN 2022-23 TO 2024-25								
		Spill Over (of Ongoing Projects)			New Works in the Control Period			Spill Over from Previous Control Period + Proposed Capex		
		FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
		(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	
	<b>Total (A+B)</b>	<b>672.66</b>	-	-	<b>412.18</b>	<b>1,517.90</b>	<b>1,000.00</b>	<b>1,084.84</b>	<b>1,517.90</b>	<b>1,000.00</b>
<b>A)</b>	<b>Existing Scheme</b>	-	-	-	<b>12.18</b>	<b>17.90</b>	-	<b>12.18</b>	<b>17.90</b>	-
	<b>System Augmentation &amp; Strengthening</b>	-	-	-	<b>12.18</b>	<b>17.90</b>	-	<b>12.18</b>	<b>17.90</b>	-
	<b>Division 2</b>	-	-	-	<b>12.18</b>	<b>17.90</b>	-	<b>12.18</b>	<b>17.90</b>	-
1	Replacement of full wave-controlled battery charger along with battery bank and DC.DB at 66 KV Grid S/Stn Manimajra under Electricity OP S/Divn. Manimajra CHandigarh No.8	-	-	-	12.18	-	-	<b>12.18</b>	-	-
2	Supply, Installation, Testing, & Commissioning of CCTV cameras at Sub-Divisional office, Complaint centre & 66KV Grid S/Stn., under Electricity OP Sub Division No.8, Manimajra, UT, Chandigarh.	-	-	-	-	2.01	-	-	<b>2.01</b>	-
3	Replacement of damaged/ defective 496 KVAR(IS:13925/2012) capacity capacitor cell at 66KV Grid Sub-station Manimajra installed on Power Transformer (T-1) and Power Transformer (T-2) at 66KV Grid Sub Station Manimajra, Chandigarh.	-	-	-	-	15.89	-	-	<b>15.89</b>	-
<b>B)</b>	<b>New Scheme</b>	<b>672.66</b>	-	-	<b>400.00</b>	<b>1,500.00</b>	<b>1,000.00</b>	<b>1,072.66</b>	<b>1,500.00</b>	<b>1,000.00</b>
	<b>New Infrastructure</b>	<b>672.66</b>	-	-	<b>400.00</b>	<b>1,500.00</b>	<b>1,000.00</b>	<b>1,072.66</b>	<b>1,500.00</b>	<b>1,000.00</b>
	<b>Division 4</b>	<b>672.66</b>	-	-	<b>400.00</b>	<b>1,500.00</b>	<b>1,000.00</b>	<b>1,072.66</b>	<b>1,500.00</b>	<b>1,000.00</b>
1	Providing 02 No.66 KV circuits from 220 KV grid sub-station, Hallomajra, Chandigarh to be terminated at existing 66 KV tower No.07 located near railway crossing bridge, Industrial Area, Phase-II for feeding 66 KV grid sub-station, I/A phase-I and 66 KV grid sub-station, I/A, Phase-II, UT., Chandigarh.	81.02	-	-	-	-	-	<b>81.02</b>	-	-
2	Replacement /augmentation of 3 no. damaged 66/11KV, 10/12.5 KVA Power Transformer with 20 MVA Power Transformer at 66KV G/S/Stn. Sec-1, BBMB & I/A-Ph-II, Chandigarh.	-	-	-	200.00	200.00	-	<b>200.00</b>	<b>200.00</b>	-
3	Providing 66KV transmission line to upcoming 66KV Grid/Sub/Station Alongwith associated 66KV line bays at Raipur Kalan, UT, Chandigarh.	-	-	-	-	800.00	500.00	-	<b>800.00</b>	<b>500.00</b>
4	Providing 2x20 MVA, 66/11 KV Grid Sub/Station at Raipur Kalan, UT, Chandigarh	20.00	-	-	-	-	-	<b>20.00</b>	-	-
5	Up-gradation of Transformation capacity at 66/11 KV S/Stn. By replacing existing 2x12.5 MVA with 2x20 MVA T/F, 66/11 KV T/F and shifting and re-installation of 2x12.5 MVA T/F at existing 66/11 KV S/stn. At Civil Sectariate Sec- 1 & Sec- 12, Chandigarh.	50.00	-	-	-	-	-	<b>50.00</b>	-	-
6	Providing double circuit 66KV U/G transmission line by laying single core 1000 sq mm XLPE cable from existing 66KV tower near govt School (new) sector 12 to 66KV grid sub station, sarangpur new, chd along with construction of 2 no. line associated bay at 66/11 kv GSS Sarangpur	521.64	-	-	-	-	-	<b>521.64</b>	-	-
7	Conversion of 66KV Single circuit to D/C T/L and U/G cable from 220 KVA GSS Kishangarh to 66KV S/Stn. Sec-12 UT Chandigarh to D/C T/L	-	-	-	200.00	500.00	500.00	<b>200.00</b>	<b>500.00</b>	<b>500.00</b>



## ANNEXURE V: CAPITAL EXPENDITURE: 11 KV AND BELOW (EXISTING SCHEME)

S. No.	Name of Scheme	BUSINESS PLAN 2022-23 TO 2024-25								
		Spill Over (of Ongoing Projects)			New Works in the Control Period			Spill Over from Previous Control Period + Proposed Capex		
		FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25
		Projected (Rs. Lakh)	Projected (Rs. Lakh)	Projected (Rs. Lakh)	Projected (Rs. Lakh)	Projected (Rs. Lakh)	Projected (Rs. Lakh)	Projected (Rs. Lakh)	Projected (Rs. Lakh)	Projected (Rs. Lakh)
	<b>Existing Scheme (A+B)</b>	<b>1,476.35</b>	<b>352.38</b>	<b>200.95</b>	<b>545.19</b>	<b>682.22</b>	<b>627.31</b>	<b>2,021.54</b>	<b>1,034.60</b>	<b>828.26</b>
<b>A)</b>	<b>New Infrastructure</b>	-	-	-	<b>229.00</b>	<b>216.00</b>	<b>222.05</b>	<b>229.00</b>	<b>216.00</b>	<b>222.05</b>
	<b>Division 1</b>	-	-	-	<b>109.00</b>	<b>108.00</b>	<b>111.00</b>	<b>109.00</b>	<b>108.00</b>	<b>111.00</b>
1	GSC SUB DIVISION NO.1	-	-	-	32.00	36.00	37.00	32.00	36.00	37.00
2	GSC, ELECTRICITY. SUB DIVISION NO.2	-	-	-	35.00	36.00	37.00	35.00	36.00	37.00
3	GSC SUB DIVISION NO.4	-	-	-	42.00	36.00	37.00	42.00	36.00	37.00
	<b>Division 2</b>	-	-	-	<b>20.00</b>	<b>21.00</b>	<b>22.05</b>	<b>20.00</b>	<b>21.00</b>	<b>22.05</b>
1	GSC Sub Divn No. 5	-	-	-	12.00	12.60	13.23	-	-	-
2	GSC Sub Divn No. 8	-	-	-	8.00	8.40	8.82	-	-	-
	<b>Division 3</b>	-	-	-	<b>30.00</b>	<b>15.00</b>	<b>15.00</b>	<b>30.00</b>	<b>15.00</b>	<b>15.00</b>
1	Providing GSC under Electricity OP S/Division no.3,6 & 7 for the year 2022-23 to 2024-25				30.00	15.00	15.00	30.00	15.00	15.00
	<b>Division 4</b>	-	-	-	<b>70.00</b>	<b>72.00</b>	<b>74.00</b>	<b>70.00</b>	<b>72.00</b>	<b>74.00</b>
1	GSC OP 9	-	-	-	35.00	36.00	37.00	35.00	36.00	37.00
2	GSC OP 10	-	-	-	35.00	36.00	37.00	35.00	36.00	37.00
<b>B)</b>	<b>System Augmentation &amp; Strengthening</b>	<b>1,476.35</b>	<b>352.38</b>	<b>200.95</b>	<b>316.19</b>	<b>466.22</b>	<b>405.26</b>	<b>1,792.54</b>	<b>818.60</b>	<b>606.21</b>
	<b>Division 1</b>	<b>342.00</b>	-	-	-	-	-	<b>342.00</b>	-	-
1	Augmentation of 4*200 kVA to 4*315 kVA T/F Near Om Shanti Milk Colony Dhanas near H. No 190 And Double Storey House Dhanas, Chandigarh for Improvement of Ld. System (Ibm No. W1/2019/18098)	17.00	-	-	-	-	-	17.00	-	-
2	Shifting & Conversion of various 11 KV O/H Feeders passing adjoining / near the Commercial belt of Sector-7, 9 11 & 26 Madhya Marg, Chandigarh in to 11 KV U/G XLPE Cable of size 300 sq. mm including the augmentation of existing 200/300 KVA P/M T/F' s with 630 KVA CSS remove the probability of calamity, breakdowns and to strengthen the LD System under the jurisdiction of Electricity. OP S/Division No. 2, Chandigarh (Tender No. OP-1/12/2020-21)	325.00	-	-	-	-	-	325.00	-	-
	<b>Division 2</b>	<b>394.28</b>	-	-	-	-	-	<b>394.28</b>	-	-
3	Appointment of Project Management agency for Turn kye Execution including Supply Erection commission project Management. Design, engineering, inspection for Smart Grid Project under Electricity Sub/Division No. 5 Chandigarh. (IBM No. G1/2016/15114).	383.12	-	-	-	-	-	383.12	-	-
4	Spare T/F of 315 KVA distribution T/Fs (3Nos) and 1000 KVA T/F (1No) for replacement against damaged T/F for restoration of supply on emergent basis, under Electricity OP S/Divn No 8 MM Chd (IBM No. W1/17/15247).	11.16	-	-	-	-	-	11.16	-	-
	<b>Division 2</b>	<b>268.51</b>	<b>11.82</b>	-	<b>316.19</b>	<b>466.22</b>	<b>405.26</b>	<b>584.70</b>	<b>478.04</b>	<b>405.26</b>
5	Providing additional 3 No. 315 KVA P/M T/F and replacement of existing old/outlived/burnt ACSR with ACSR 103mm2 in Sector 29 for improvement of LD system under Electricity OP S/Division No. 5, U.T., Chandigarh for the year 2020-21. (IBM No. W1/2020/18981)	27.00	-	-	-	-	-	27.00	-	-
6	Providing additional 2x315 KVA P/M T/F and replacement of existing old/outlived/burnt ACSR with ACSR 103mm2 in Village Hallomajra for improvement of LD system under Electricity 'OP' S/Division No.5, Industrial Area, Ph-I UT Chandigarh. Tender No. OP2/13/2019-20	5.00	-	-	-	-	-	5.00	-	-

S. No.	Name of Scheme	BUSINESS PLAN 2022-23 TO 2024-25								
		Spill Over (of Ongoing Projects)			New Works in the Control Period			Spill Over from Previous Control Period + Proposed Capex		
		FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
		(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)
7	Providing additional 315 KVA P/M T/F and replacement of existing old/outlived/burnt ACSR with ACSR 103mm2 in Village Behlana for improvement of LD system under Electricity 'OP' S/Division No.5, Industrial Area, Ph-I UT Chandigarh. Tender No. OP2/12/2019-20	4.00	-	-	-	-	-	4.00	-	-
8	Providing additional 4x315 KVA P/M T/Fs and augmentation of existing 4 Nos. 200 KVA P/M T/F with 315 KVA P/M T/F at various locations for the improvement of LD system in Ram Darbar Ph-I & Ph-II under the jurisdiction of Elect. 'OP' S/Division No. 5, UT Chandigarh. (IBM No. W1/2020/19110)	47.00	-	-	-	-	-	47.00	-	-
9	Providing additional 3x315 KVA P/M T/F at various sites alongwith replacement and augmentation of existing, old and outlived conductor of LT lines in village Raipur Khurd for improvement of LD system under the jurisdiction of Electricity 'OP' S/Division No. 5, UT Chandigarh. (IBM No. W1/2020/19238)	34.00	-	-	-	-	-	34.00	-	-
10	Providing 4x315 KVA P/M T/F at various sites along with replacement and Augmentation of existing old and outlived conductor of LT lines in village Daria for improvement of LD System Chandigarh under Electricity 'OP'S/Division No.5, UT, Chandigarh.	49.00	-	-	-	-	-	49.00	-	-
11	Providing additional 3x315KVA P/M T/F near H.No. 704, Sector 47-A near H.No. 1810 Sector 47-B near H.No. 2944-45 Sector 47 C for improvement of LD system under Electricity 'OP' S/Division No.5 UT Chandigarh. (IBM No. W1/2020/18637)	25.00	9.38	-	-	-	-	25.00	9.38	-
12	DRG-733 DNIT for providing 100 KVA P/M T/F to release SOP connection to newly build T/well at Village Raipur Khurd (near STP Gate) under the Electricity. 'OP' S/Division No.5, I/A, U.T., Chandigarh. (W1/18/17003)	-	2.44	-	-	-	-	-	2.44	-
13	Replacement of existing old/outlived/burnt ACSR with ACSR 103mm2 in Ram Darbar, Phase-I & II for improvement of LD System under electricity 'op' S/ Division No-5, Industrial Area, Ph-I, U.T. Chandigarh (IBM No. W1/2020/19162)	25.43	-	-	-	-	-	25.43	-	-
14	DRG-27 - Replacement of old and outlived Main and Sub main Service Wire in Sector 29 B, Chandigarh for improvement of LD system under Electricity. OP Sub Division No. 5, UT Chandigarh.	52.08	-	-	-	-	-	52.08	-	-
15	Providing independent 11kv U/G feeder for village Daria from 66kv grid sub-station IT park kishangarh Chandigarh for improvement of reliability of power supply in the area under Electricity, op sub division no 5 Chandigarh.	-	-	-	-	48.00	20.00	-	48.00	20.00
16	Providing new 11kv U/G feeder for strengthening 11kv supply system in sector-48 Chandigarh under jurisdiction of Electricity OP S/Division No 5 UT Chandigarh.	-	-	-	-	17.00	20.00	-	17.00	20.00
17	Providing industrial service connections under Electricity, OP sub division no 5 Chandigarh for the year 2022-2023, 2023-24 & 2024-25.	-	-	-	12.00	10.00	8.00	12.00	10.00	8.00
18	Providing general service connections under Electricity, OP sub division no 5 Chandigarh for the year 2022-2023, 2023-24 & 2024-25.	-	-	-	22.00	18.00	16.00	22.00	18.00	16.00
19	Replacement of 11 kV U/G XLPE cable 3x185 mm2 of Ram darbar1 feeder with 11kv U/G 3x300mm2 XLPE cable from 66 kV grid sub-station industrial area Ph. 1Chandigarh for improvement of power supply in the area under Electricity, OP sub division no 5 Chandigarh	-	-	-	-	12.00	8.00	-	12.00	8.00
20	Replacement of 11 kV U/G XLPE cable 3x185 mm2 of Ram darbar2 feeder with 11kv U/G 3x300mm2 XLPE cable from 66 kV grid sub-station Ind area Ph. 1 Chandigarh for improvement of power supply in the area under Electricity, OP Sub Division no 5 Chandigarh	-	-	-	-	15.00	7.00	-	15.00	7.00
21	Providing for de-loading the existing 1x300KVA T/F and 1x200KVA T/F near Police Post Mouli Complex, Mani Majra by providing 315 KVA addl. T/F near T/Well No.2 in Mouli Complex and providing additional 315KVA T/F near H. No. 3024, Mouli Complex for de-loading the existing	-	-	-	15.19	-	-	15.19	-	-

S. No.	Name of Scheme	BUSINESS PLAN 2022-23 TO 2024-25								
		Spill Over (of Ongoing Projects)			New Works in the Control Period			Spill Over from Previous Control Period + Proposed Capex		
		FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
		(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)
	300KVA T/F near H. No. 3240, Mouli Complex, Mani Majra under Electricity OP S/Division No.-8, M.Majra, U.T. Chandigarh.									
22	Providing 2X315 KVA T/Fs in front of H. No. 943 & 1492 Vikas Nagar for de-loading the existing 500KVA & 315KVA P/M T/Fs. in front of H. No. 348& 385 in Vikas Nagar, under jurisdiction of Electricity OP S/Division No.-8, M.Majra, U.T. Chandigarh. (IBM Scheme No. W1/2021/19402).	-	-	-	22.02	-	-	22.02	-	-
23	Replacement of existing old outlived 80Sqmm ACSR Conductor with 103Sqmm ACSR Conductor & Main and Sub-Main Service wires/Cables in Vikas Nagar, Under Electricity. 'OP' S/Division No.8, Mani Majra, U.T Chandigarh	-	-	-	63.25	-	-	63.25	-	-
24	Replacement of existing LT(Jungli) Fuse Unit with LT ACB of 300/315 KVA P/M T/F alongwith LT shunt capacitor under the jurisdiction of Electricity OP S/Division No.-8, Mani Majra, U.T. Chandigarh. (DRG No. 618)	-	-	-	61.28	-	-	61.28	-	-
25	11KV O/H line of New Town feeder part of village Kishangarh and Bhagwanpura with U/G 11XLPE 3CX300SQmm Cable for improvement of LT/HT System, Under Electricity OP S/Division No.8, UT Chandigarh (DRG- 683)	-	-	-	45.54	-	-	45.54	-	-
26	RCE for augmentation of existing 11KV XLPE 3x185mm2/150mm2 cable with 11KV XLPE 3x300mm2 cable of 11KV IT Park feeder emanating from 66KV G/S/Stn. IT Park, Mani Majra, Chandigarh (DRG-590) (IBM SCHEME No. W1/18/16430)	-	-	-	1.57	-	-	1.57	-	-
27	Augmentation for existing 11KV 3x185mm2 cable with 11KV XLPE 3x300 mm2 cable of 11 KV Mouli complex feeder and 11KV Mouli feeder emanating from 66KV G/S/Stn. Mani Majra under jurisdiction of Electricity OP S/Division no.-8, UT, Chandigarh (DRG-589) (IBM Scheme No.- W1/18/16404)	-	-	-	5.26	-	-	5.26	-	-
28	Providing additional 11KV U/G Cable with 3CX300mm2 11KV XLPE Cable for the village Kishangarh and Bhagwanpura form 66KV Grid S/Stn. IT Park, under jurisdiction of Electricity OP S/Division No.-8, Mani Majra, U.T. Chandigarh.	-	-	-	26.22	-	-	26.22	-	-
29	Conversion of a part of Rural feeder into underground feeder for Ayush Hospital and Educational Institution, Mani Majra.	-	-	-	12.23	-	-	12.23	-	-
30	Augmentation of existing 11KV 3x185mm.sq. XLPE cable of Rural Feeder with 11KV XLPE 3x300mm.sq. cable from 66KV Mani Majra to near Masjid and replacement of existing 11 KV O/H line conductor of Rural Feeder with new 103mm2 conductor from Masjid to Govt T/well near Railway Line P.W.T. for improvement of LD/HT system under Electricity OP. S/DivisionNo.8, Mani Majra, Chandigarh.	-	-	-	29.63	-	-	29.63	-	-
31	Providing 2X315KVA P/M T/F near H. No. 5395 & H. No. 5371 MHC Mani Majra for deloading the existing 2x200 P/M T/F near # 5313 and #5408 and augmentation existing LT 3.5cx185 mm2cable with LT 3.5x400 mm2 cable in MHC Mani Majra to improve the LD system under the jurisdiction of Electricity Op S/Division no.-8, UT, Chandigarh (DRG-582)	-	-	-	-	35.56	-	-	35.56	-
32	Augmentation of existing 5x200 KVA P/M T/F with 5x315 KVA P/M T/F and deloading the existing 300/200 KVAP/M T/Fs by providing 5X200 KVA T/Fs t at various sites of MHC, shastri and MHC feeder for the improvement of HT/LT System jurisdiction of Electricity OP S/Division No.8, Mani Majra, UT Chandigarh (DRG-662)	-	-	-	-	33.56	-	-	33.56	-
33	Shifting of 11 KV O/H Shastri feeder & 100 KVA P/M S/Stn. due to construction of new proposed Govt. Collage at pocket no.9, Mani Majra, under Electricity OP S/Division (DRG-660) No.8, Mani Majra, Chandigarh	-	-	-	-	12.39	-	-	12.39	-
34	Replacement & Augmentation of existing old outlived & defective 11 KV & LT OCBs of 11 KV I/D S/Stns. under Electricity OP S/Division No.8, UT Chandigarh (DRG-631)	-	-	-	-	136.41	-	-	136.41	-

S. No.	Name of Scheme	BUSINESS PLAN 2022-23 TO 2024-25								
		Spill Over (of Ongoing Projects)			New Works in the Control Period			Spill Over from Previous Control Period + Proposed Capex		
		FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
		(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)
35	Electrification of outside Lal Dora for release of individual connection of Shastri Nagar under the jurisdiction of Electricity OP Sub Division No.8, UT, Chandigarh. (DRG-644)	-	-	-	-	43.75	-	-	43.75	-
36	Replacement of 15 year with new SML Prestige 3335mm old Swaraj Mazda CH01G1-1072 dual cabin BSIV (6+1) seats vehicle under Electricity OP S/Division No. 8 Mani Majra Chandigarh	-	-	-	-	15.54	-	-	15.54	-
37	Augmentation of existing 11KV O/H line 80Sqmm ACSR Conductor with 103Sqmm ACSR Conductor & 3CX300Sqmm XLPE Cable, 100KVA P/M T/Fs. for the implementation of MPLADS – Green Belt at Raipur Kalan and setting up retail outlets (Petrol pump) for Govt. Departments/Corporation/Govt. Bodies in reserved Pocket of Industrial Area Ph.-III, Raipur Kalan, under the jurisdiction of Electricity OP S/Division No.-8, Mani Majra, U.T. Chandigarh. (DRG-680)	-	-	-	-	15.50	-	-	15.50	-
38	Replacement/augmentation of existing 80Sqmm ACSR O/H lines with 103 mm2 ACSR conductor and 3CX300 Sq.mm 11KV XLPE U/G cable of Mauli & Mauli Complex feeder, under the jurisdiction of Electricity OP S/Division No.-8, Mani Majra, U.T. Chandigarh	-	-	-	-	15.17	-	-	15.17	-
39	Providing additional 3x315 KVA P/M T/F near H.No.-316, Bhagwanpura, Near Shop No.-599 and Near Shri Harinath Mandir village Kishangarh for deloding the existing 300KVA T/F near Govt. School, Near 300KVA T/F Maru wala and 200KVA T/F Welding Wala Under Electricity. OP S/Division No.8, UT Chandigarh	-	-	-	-	31.39	-	-	31.39	-
40	Providing 315 KVA P/M T/F under the line opposite near H. No. 1768 Indra Colony in place of completely damage/outlived 200 KVA P/M T/F opposite near H.No. 1768 Indra Colony, Mani Majra, under Electricity 'OP' S/Division No.8, Mani Majra, U.T., Chandigarh.	-	-	-	-	6.95	-	-	6.95	-
41	Providing additional 4x315 KVA P/M T/F near SCF 267, 326 ,238 & 401 for deloading the existing the 200 KVA P/M T/F near SCF 268 and 300 KVA PM T/F near SCF 225 Motor Market Mani Majra Under Electricity. OP S/Division No.8, UT Chandigarh	-	-	-	-	-	32.00	-	-	32.00
42	Augmentation of 100/200 KVA T/Fs with 3X315 KVA P/M T/Fs and replacement of existing outlived 80 Sq. mm. & 8 No. ACSR conductor with 103Sqmm ACSR Conductor- Village Kishangarh/ Bhagwanpura, under Electricity OP S/Division No.8, UT Chandigarh	-	-	-	-	-	33.00	-	-	33.00
43	Augmentation of 3X200 KVA T/Fs with 3X315 KVA P/M T/Fs and additional 1X315KVA P/M T/F near H. No. 270 Indra Colony, under Electricity OP S/Division No.8, UT Chandigarh	-	-	-	-	-	31.00	-	-	31.00
44	Providing 2X315 KVA P/M T/F near park Gobindpura and Infront of H. No. 1643-44, near Quila for de-loading the existing 315 KVA P/M T/F near Quila and 300 KVA P/M T/F Mani Majra Under Electricity. OP S/Division No.8, UT Chandigarh	-	-	-	-	-	16.50	-	-	16.50
45	Providing 315 KVA P/M T/F Near H. No. 6191 duplex Mani Majra to deloading the existing the 300 KVA P/M T/F near H.No.-6026 at duplex Mani Majra, under Electricity OP S/Division No.8, UT Chandigarh	-	-	-	-	-	7.50	-	-	7.50
46	Augmentation of existing 11 KV XLPE 3x150 mm2 cable with 300mm2 of Indira colony feeder emanating from 66 KV Grid IT Park Under Electricity. OP S/Division No.8, UT Chandigarh	-	-	-	-	-	10.50	-	-	10.50
47	Augmentation of existing 11 KV XLPE 3x150 mm2 cable with 300mm <sup>2</sup> of new town feeder emanating from 66 KV Grid IT Park Under Electricity OP S/Division No.8, UT Chandigarh	-	-	-	-	-	11.00	-	-	11.00
48	Replacement of outlived existing HT/LT line 80/103 Sq.mm. ACSR Conductor with 103 Sq.mm ACSR Conductor of New City Feeder Mani Majra, Under Electricity. OP S/Division No.8, UT Chandigarh	-	-	-	-	-	25.00	-	-	25.00
49	Replacement of outlived existing HT line 30/80 Sq.mm. ACSR Conductor with 103 Sq.mm ACSR Conductor of AWHO Feeder Mani Majra, Under Electricity. OP S/Division No.8, UT Chandigarh	-	-	-	-	-	25.00	-	-	25.00
50	Augmentation of 100KVA P/M T/Fs with 3x315 KVA P/M T/Fs installed near Tej farm, Gafoor dairy and Fish Market Shashtri Nagar Mani Majra, under Electricity OP S/Division No.8, UT Chandigarh	-	-	-	-	-	18.50	-	-	18.50



S. No.	Name of Scheme	BUSINESS PLAN 2022-23 TO 2024-25								
		Spill Over (of Ongoing Projects)			New Works in the Control Period			Spill Over from Previous Control Period + Proposed Capex		
		FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
		(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)
51	Strengthening of distribution system by Augmentation of outlived 80 Sq.mm ACSR & 8 No. Conductor with 103 Sq.mm ACSR conductor and outlived existing LT Cables and consumer services with new cables in the area of main bazar, Gobindpra, Nagla & Balmiki Mohalla MM, under Electricity OP S/Division No.8, UT Chandigarh	-	-	-	-	-	32.00	-	-	32.00
52	RCE for replacement of 11KV O/H line by providing U/G 3CX300sqmm 11KV XLPE Cable of 11KV Kalka Feeder emanating from 66KV Grid S/Stn. BBMB, under Electricity OP S/Division No. 8 Mani Majra Chandigarh	-	-	-	-	-	84.26	-	-	84.26
<b>Division 3</b>		<b>458.56</b>	<b>340.56</b>	<b>200.95</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>458.56</b>	<b>340.56</b>	<b>200.95</b>
53	Replacement of existing LT (Jungli) Fuse unit with LT ACB's of 300/315 KVA P/M T/F under the jurisdiction of Electricity 'OP' S/Division No.3, Sector 18, Chandigarh. (IBM No. W1/2016/14865)	24.98	-	-	-	-	-	24.98	-	-
54	Replacement of existing old and defective 11 KV/LT OCBs of 11 KV I/D Sub Station, Sector 35 B, 35 C and 35 D under sub division No.7, Chandigarh. W1/2019/17745	28.00	70.56	-	-	-	-	28.00	70.56	-
55	Providing 11 KV U/G independent feeder from 66 KV grid sub-station Sector 34 to 11 KV I/D S/Stn., Sector 35-B, Chandigarh and further extending the same upto parts of Sector 35 A & B along with installation of 2 nos. 315 KVA P/M T/Fs for overall improvement of LD system under the jurisdiction of Electricity OP Sub Division No.7, Sector 35, Chandigarh.	26.07	-	-	-	-	-	26.07	-	-
56	Up gradation of 11 KV indoor S/Station by replacement and augmentation of existing old outlived and defective 11 KV and LT OCBs and T/Fs in indoor S/Stn. in Sector 27 B, 27-C and 27-D under Electricity OP S/Division No.3, Chandigarh. W1/2019/17749	20.00	100.00	55.84	-	-	-	20.00	100.00	55.84
57	Providing 11 KV independent underground feeder from 66 KV G/S/Stn., Sector 34 to 11 KV indoor S/Stn. Sector 34 A, Chandigarh. W1/2019/17807	26.45	-	-	-	-	-	26.45	-	-
58	Replacement & augmentation of existing old, outlived and defective 11KV & LT OCBs of 11KV & LT OCBs of 11KV I/D S/Stn. Sec.21C & 21A under Electricity OP S/DivisionNo.3, Sec.18A, Chandigarh.	20.00	60.00	34.20	-	-	-	20.00	60.00	34.20
59	RCE for up gradation of 11KV I/D S/Stn. by replacement & augmentation of existing old, outlived and defective 11KV & LT OCBs and transformers in I/D S/Stn. Sec.19A, 19B, 19C & 19D under Electricity. OP S/DivisionNo.3, Sec.18A, Chandigarh.	40.00	80.00	110.91	-	-	-	40.00	80.00	110.91
60	RCE for providing 11KV independent U/G feeder from 66KV G/S/Stn, Sec-34 to 11KV I/D S/Station, Sec-33A, Chandigarh	22.98	-	-	-	-	-	22.98	-	-
61	Replacement of existing 11 KV O/H line of U/G Bajwara, O/H Bajwara feeder & southern-II feeder with 11 KV 3x300mm2 U/G cable in Sec.28, Chandigarh and augmentation of existing 11 KV 3x185mm 2 XLPE U/G cable with 11 KV 3x300 mm2 XLPE cable of 11 KV BBMB feeder from 66 KV BBMB I/A Ph-1 upto I/D Sub-station Sec.28-B, Chandigarh for improvement of LD system under Electricity OP S/Division No.3, Chandigarh	70.00	30.00	-	-	-	-	70.00	30.00	-
62	Providing 11 KV independent underground feeder to 11 KV I/D S/Station, Sec-19A & 19C, Chandigarh from 66KV G/S/Station, Sec-34 for improvement of LD System under Electricity. 'OP' S/Division No.3, Chandigarh (IBM Scheme No. W1/2020/19017)	144.44	-	-	-	-	-	144.44	-	-
63	Replacement and augmentation of existing 11KV U/G 3x150mm2 XLPE cable of 11 KV 21C feeder from 33 KV G/S/Station, Sec-34 with underground 3x300mm2 XLPE cable for improvement of LD System under Electricity. 'OP' S/Division No. 3, Chandigarh	35.64	-	-	-	-	-	35.64	-	-
<b>Division 4</b>		<b>13.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13.00</b>	<b>-</b>	<b>-</b>
62	Providing individual electricity connections to the residents of outside Lal Dora of Adharsh colony, Sector 54, Chandigarh.	13.00	-	-	-	-	-	13.00	-	-

## ANNEXURE VI: CAPITAL EXPENDITURE: 11 KV AND BELOW (NEW SCHEME)

S. No.	Name of Scheme	BUSINESS PLAN 2022-23 TO 2024-25								
		Spill Over (of Ongoing Projects)			New Works in the Control Period			Spill Over from Previous Control Period + Proposed Capex		
		FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
		(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)
	<b>New Scheme</b>	<b>144.00</b>	<b>10.00</b>	<b>-</b>	<b>753.00</b>	<b>2,491.00</b>	<b>2,364.00</b>	<b>897.00</b>	<b>2,501.00</b>	<b>2,364.00</b>
A)	<b>System Strengthening &amp; Augmentation</b>	<b>144.00</b>	<b>10.00</b>	<b>-</b>	<b>753.00</b>	<b>2,491.00</b>	<b>2,364.00</b>	<b>897.00</b>	<b>2,501.00</b>	<b>2,364.00</b>
	<b>Division 1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>364.00</b>	<b>1,368.00</b>	<b>1,142.00</b>	<b>364.00</b>	<b>1,368.00</b>	<b>1,142.00</b>
1	Strengthen the Distribution System after Replacement & Augmentation of 11KV U/G Pilca 3x185/120/70sq.mm link or feeder cable with 3x300sq.mm XLPE cable in Sector-9 & 10 under Electricity OP S/Division. No.2, UT, Chandigarh. (No.11013-14 dated 7.6.16) W1/2016/14189	-	-	-	-	30.00	-	-	30.00	-
2	Supply, delivering testing and commissioning of full wave battery charger alongwith battery bank at DC DB at 66 KV G/S/Stn. Sector 52, Chandigarh (A & A No. 14917 dated 18.08.17)	-	-	-	8.00	-	-	8.00	-	-
3	Supply, Delivery, Testing, Installation and Commissioning of 220V, 100AH VRLA Battery along with 220 V, 50A Full Wave FCBC to replace the existing Battery Bank and Battery Charger installed at 66 KV Grid Substation, Sec 39, Chandigarh	-	-	-	6.00	-	-	6.00	-	-
4	Strengthening of Distribution system by augmentation of ACSR conductor 20/30/52 sq.mm with 103 sq.mm and providing LT intermediate poles between the long LT spans and providing new LT lines in Sec 22, Chandigarh, under the jurisdiction of Electricity 'OP' Sub/Division. no.1, Sec. 23D, Chandigarh.	-	-	-	25.00	-	-	25.00	-	-
5	Augmentation/Replacement of burnt/over-heated and out lived L.T OCB / ACBs with L.T ACBs cubical panel and 11KV OCB with VCB at 11KV I/D S/Stn in Sec 7A, 7B & 7C Chandigarh, for modernization of Sub Station	-	-	-	75.00	75.00	-	75.00	75.00	-
6	Providing 11 kV independent underground feeder from forthcoming 66 kV Sector-34 to I/D S/Stn. Sector 23-D Chandigarh and thereafter 11 kV link between I/D S/Stn. Sec-23-D and I/D S/Stn. Sec 24-C so as to provide uninterrupted power supply to Judges houses of Sector 24 and to the residence of Sector 23, Chandigarh (A & A No. 12983 dt. 26.07.19)	-	-	-	50.00	50.00	-	50.00	50.00	-
7	Providing LT ACB as well as LT Shunt Capacitor on 315/300 KVA P/M T/F under the jurisdiction of Electricity 'OP' S/Division. No. 4, Chandigarh (A & A No. 14140 dt. 16.08.19)	-	-	-	30.00	-	-	30.00	-	-
8	Strengthening of distribution system by providing 5 no. 315 KVA P/M T/F for uninterrupted power supply to the residents of the rehabilitation colony Sector 25 Chandigarh (A & A no. 14426 dt. 13.08.18)	-	-	-	75.00	80.00	-	75.00	80.00	-
9	Replacement & augmentation of 11 KV U/G Pilca 3x95/120 sq. mm Governor house feeder cable and its concerned 2x120 sq. mm Pilca link cables with 3x300 sq. mm XLPE cable under Electricity OP S/Division. No. 2, UT, Chandigarh. (A&A No. 14900 dated 29.08.19)	-	-	-	70.00	-	-	70.00	-	-
10	Providing 3x300 sq. mm XLPE cable from 66 KV G/S/Stn. new Sarangpur to Rural feeder for deloading & 66 KV G/S/Stn. Sector - 12, Chandigarh. (A&A No. 9544 dated 12.06.2019)	-	-	-	5.00	-	-	5.00	-	-
11	Replacement of 11KV O/H bare conductor with 11KV 3 X 300Sq. mm XLPE cable/ Aerial Bunched Cable along with improvement and augmentation of LD System in village Kaimbwala, under Electricity 'OP' S/Division. No. 2, Chandigarh (A & A No. 8046 dt. 08.05.18)	-	-	-	-	20.00	50.00	-	20.00	50.00
12	Replacement & rerouting of 11 KV O/H 15D feeder with 3x 300mm2 XLPE U/G cable for improvement of LD system under the jurisdiction of Sub Division- 4, Sec-15, Chandigarh. (IBM No. 2020/18618)	-	-	-	20.00	40.00	-	20.00	40.00	-
13	Strengthening of Distribution System with replacement of existing old/overheated and defective HT OCBs with new HT VCBs of 11 KV I/D Sub Stations in Sec.17 Chandigarh. (A& A no. 3274 dated 03.03.2020)	-	-	-	-	100.00	200.00	-	100.00	200.00

S. No.	Name of Scheme	BUSINESS PLAN 2022-23 TO 2024-25								
		Spill Over (of Ongoing Projects)			New Works in the Control Period			Spill Over from Previous Control Period + Proposed Capex		
		FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
		(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)
14	Providing LT ACB as well as LT Shunt Capacitor on existing 300/315 KVA Pole mounting T/F under the area of jurisdictions of Sub Division. No. 2. (A & A No. 1526 dated 29.01.2020)	-	-	-	-	30.00	40.00	-	30.00	40.00
15	Providing 2x315 kVA P/M, T/F near # 2135 (Shastri Market), Sector 22-C to give relief to the existing 2x200 KVA P/M T/F 2x300 P/M T/F and LT O/G 6 from I/D S/Stn. Sector 22-A and shifting of 320 Nos. single phase meter outside from consumer premisses and replacement of existing outlived conductor of size. 0.1 / 0.075 / 0.05/ .08 in Shashtri Market, Chandigarh (A & A No. 2875 dated 15.02.2020)	-	-	-	-	20.00	35.00	-	20.00	35.00
16	Providing New 11 KV feeder from 66 KV Sec-39/ upgrading 33 KV Sec-34 to I/D S/Stn. Sec-22C to cater the load of over loading Aroma feeder under the jurisdiction of Electricity 'OP' Sub/Division. no.1, Sec. 23D, Chandigarh.	-	-	-	-	45.00		-	45.00	-
17	Strengthening of distribution system with replacement of existing old / over-heated and defective HT OCBs with new HT VCBs of 11 KV I/D, S/Stn. Sector 23-B, Sector 23-C and 23-D, Chandigarh	-	-	-	-	20.00	35.00	-	20.00	35.00
18	Strengthening of distribution system with replacement of existing old / over- heated and defective HT OCBs with new HT VCBs of 11 KV I/D, S/Stn. Sector 22-A (Complaint Centre), Sector-22-A (Shopping Centre), Sector 22-B (New), Sector 22-B (Backside Hotel Sunbeam), Sector 22-B (Old Sabji Wala, Sector 22C, Sector 22-D, Chandigarh	-	-	-	-	75.00	75.00	-	75.00	75.00
19	Providing 4x315 KVA P/M T/Fs at various sites alongwith replacement & Augmentation of existing old and outlived conductor of LT lines in village Daria for implementation of LD system under jurisdiction of Electricity 'OP' Sub Division. No. 5, U.T. Chandigarh. (No.11785-86 dated 1.10.20) W1/2020/19140	-	-	-	-	30.00		-	30.00	-
20	Replacement of Damaged, Outlived and Overaged LT Main & Sub Main Services by way of augmentation in Police Colony Sector-26 including the shifting of Energy Meters outside the premises for the overall improvement of LD System under the jurisdiction of Electricity 'OP' Sub Division. No. 2, Chandigarh.	-	-	-	-	30.00		-	30.00	-
21	Conversion of 11 KV O/H CPWD Feeder into 11 KV U/G cable of size 300 mm sq. XLPE to reduce the tripping / breakdowns bare minimum under the jurisdiction Electricity 'OP' S/Division. No. 2, Chandigarh (U.T.)	-	-	-	-	20.00		-	20.00	-
22	Supply of One No. Sky Lift fitted on LCV for the maintenance of Power system of area under complaint centre, DPH, Sec-26, under Electricity 'OP' Sub Division No. 2, Chandigarh	-	-	-	-	13.00		-	13.00	-
23	Providing 5x315 KVA P/M S/Station near # 10&382 & 328.Sector 7A and # 1775, 1628, Sector 7 C for improvement of LD system under AEE, Electricity OP Sub Division.No.2, Chandigarh	-	-	-	-	20.00	20.00	-	20.00	20.00
24	Providing 11KV independent underground feeder from 66KV Grid S/Station, I.T Park to 11 KV I/D S/S/Station, Sector-7A, Chandigarh for improvement of L.D system under Sub- Division No 2, Sector 10, Chandigarh.	-	-	-	-	65.00	70.00	-	65.00	70.00
25	Providing 11KV independent underground feeder to newly constructed U.T Sectt. building, Plot No. 7, Sector-9 D from 66KV Grid S/Station, Sector-1 Chandigarh.	-	-	-	-	75.00		-	75.00	-
26	Purchase of Bolero makes official car / vehicle conforming to Bs-VI specifications for field staff AEEs/SDOs under the jurisdiction of Electricity 'OP' Division. No. 1, Chandigarh	-	-	-	-	30.00		-	30.00	-
27	Replacement of 11KV O/H bare conductor with 11KV 3 X 300Sq. mm XLPE cable/ Aerial Bunched Cable along with improvement and augmentation of LD System in village Khuda Alisher, Chandigarh under Electricity. 'OP' S/Division. No.2, Chandigarh	-	-	-	-	100.00	100.00	-	100.00	100.00

S. No.	Name of Scheme	BUSINESS PLAN 2022-23 TO 2024-25								
		Spill Over (of Ongoing Projects)			New Works in the Control Period			Spill Over from Previous Control Period + Proposed Capex		
		FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
			(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	
28	Providing of RMU and CSS in Parade Ground Sec-17, & providing second 11 KV source from Haryana Secretariat feeder.	-	-	-	-	25.00	-	25.00	-	
29	Providing 1X315 KVA P/M T/F Near H. No. 1070, Milk Colony & 1x315 KVA P/M T/F Near H. No. 515, Milk Colony Dhanas for improvement of LD system Under Electricity 'OP' S/5.Division No. 4, Sec-15, Chandigarh.	-	-	-	-	20.00	-	20.00	-	
30	Supply of 1 no. Sky Lift fitted on LCV for maintenance of Power System at Complaint Centre, Sector-17, under Electricity OP S/Division. No. 4, Sector-15, Chandigarh.	-	-	-	-	23.00	-	23.00	-	
31	Replacement / augmentation of 11 kV O/H line of 11 KV PEC feeder with 3 x 300mm <sup>2</sup> U/G cable for improvement of LD system under the jurisdiction of Sub Division- 4, Sec-15, Chandigarh.	-	-	-	-	30.00	45.00	30.00	45.00	
32	Replacement of LT OCB with LT ACB in Sec-12, Chandigarh.	-	-	-	-	25.00	25.00	25.00	25.00	
33	Replacement of LT OCB with LT ACB in Sec-14, Chandigarh.	-	-	-	-	25.00	25.00	25.00	25.00	
34	Special repair of 6 MVA, 33/11 KV transformer lying at 33 KV Sub Station, Sector-18, Chandigarh.	-	-	-	-	20.00	-	20.00	-	
35	Special est. for capital maintenance of power T/F overhauling of 33/11 KV 6 MVA T-1, 33/11 KV 10/12.5 MVA T-1, 33/11 KV 6 MVA power T/F at grid sub-station Sector-17, UT, Chandigarh	-	-	-	-	30.00	30.00	30.00	30.00	
36	Providing 2 Nos. U/G 11 KV feeder from New 66 KV G/S/Stn. Sarangpur to provide the dual source of Supply to various category houses in Police Complex (Under Construction) at Village Dhanas and deload the existing 11 KV Rehabilitation feeder & Dhanas feeder.	-	-	-	-	80.00	85.00	80.00	85.00	
37	RCE for providing 315 KVA P/M T/F near Dhobi Ghat Sec-15/D for deloading existing 300 KVA T/F backside booth Market, Sec-15/D, Chandigarh.	-	-	-	-	18.00	-	18.00	-	
38	RCE for Replacement/ Augmentation of existing 11 KV U/G PILCA cable 3x50 sq.mm with 3x300 sq. mm XLPE cable by providing link between I/D S/Station Sec 16 B to P/M T/F, H. No. 514, Sec 16 C under the jurisdiction of Electricity 'OP' Sub/Division. no.4, Sec. 15C, Chandigarh.	-	-	-	-	-	10.00	-	10.00	
39	Replacement/ Augmentation of existing 11 KV U/G old/ outlived PILCA cable 3x70/185 sq.mm with 3x300 sq. mm XLPE cable from I/D S/Station Law College P.U. Sec. 14 to O/H line on Pharmacy Feeder & on Pharmacy feeder Near Swimming Pool S/Stn. P.U. & I/D S/Stn. Admin Block to P/M T/F Near Gate No. 2 P.U. Sec 14. under the jurisdiction of Electricity 'OP' Sub/Division. no.4, Sec. 15C, Chandigarh.	-	-	-	-	-	15.00	-	15.00	
40	Providing 315 KVA T/F near CRPF Barrier village Sarangpur for improvement of LD system under the jurisdiction of Sub Division- 4, Sec-15, Chandigarh.	-	-	-	-	-	15.00	-	15.00	
41	Replacement of outlived Pilca Cable and augmentation of 3 x 150 mm <sup>2</sup> Cable with 3 x 300 mm <sup>2</sup> in Sec-14 & 15, Chandigarh.	-	-	-	-	-	25.00	-	25.00	
42	Providing 11 KV link between GMSH Sec-16 to 11 KV I/D S/.Stn. Sec-16/B, Chandigarh.	-	-	-	-	-	16.00	-	16.00	
43	Replacement of 11 KV OCB with 11 KV VCB at 33 KV G/S/Stn. Sec-17, Chandigarh.	-	-	-	-	-	65.00	-	65.00	
44	Replacement & Aug. of 11 KV Cable portion having No. of joints.	-	-	-	-	-	25.00	-	25.00	
45	From Tripole Sec-14 to I/D S/Stn. Secv-15/D, Chandigarh.	-	-	-	-	-	6.00	-	6.00	
46	Replacement of old and outlived Main and Sub Main Service wires in village- Dhanas and Milk Colony, Dhanas.	-	-	-	-	-	15.00	-	15.00	
47	Providing 11 KV Link between I/D S/Stn. Sec-15/A to I/D S/Stn. Sec-15/B with 3 x300 mm <sup>2</sup> XLPE Cable.	-	-	-	-	-	12.00	-	12.00	
48	Providing 1 x 315 KVA P/M T/F near Govt. T/well	-	-	-	-	-	6.00	-	6.00	
49	Providing 2 x 315 KVA T/F near # 2277 Ambedkar Colony and near Public Toilet Vill. Dhanas.	-	-	-	-	-	12.00	-	12.00	
50	Replacement of 11 KV OCB with 11 KV VCB in Sec-12 & Sec-14, Chandigarh.	-	-	-	-	60.00	70.00	60.00	70.00	



S. No.	Name of Scheme	BUSINESS PLAN 2022-23 TO 2024-25								
		Spill Over (of Ongoing Projects)			New Works in the Control Period			Spill Over from Previous Control Period + Proposed Capex		
		FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
			(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)
51	Replacement of Main Submain Service wire in LIC Flats in Sec-15/D, Chandigarh.	-	-	-	-	10.00	-	-	10.00	-
52	Strengthening the Indoor S/Stn. Sector 17, Chandigarh by replacing the existing LT OCB/ACB with LT ACB's Chandigarh.	-	-	-	-	20.00	15.00	-	20.00	15.00
53	Replacement/ Augmentation of existing 11 KV U/G PILCA cable 3x50 sq.mm with 3x300 sq. mm XLPE cable by providing link between I/D S/Station Sec 16 B to P/M T/F, H. No. 514, Sec 16 C to H. No. 536, Sec 16 C under the jurisdiction of Electricity 'OP' Sub/Division. no.4, Sec. 15C, Chandigarh.	-	-	-	-	14.00	-	-	14.00	-
	<b>Division 3</b>	-	-	-	<b>134.00</b>	<b>340.00</b>	<b>520.00</b>	<b>134.00</b>	<b>340.00</b>	<b>520.00</b>
1	Providing 5x315 KVA P/M S/Station near #1201,1131 & 1394, Sec-33C and #1577, 1683 Sec-33D for improvement of LD System under S/Division No. 7, Chandigarh	-	-	-	-	25.00	-	-	25.00	-
2	Replacement of 11kv 3x300mm2 damaged XLPE UG cable from 66KV GSS BBMB to I.T.I sector 28 Chandigarh under Electricity OP S/Division no 6 Chandigarh	-	-	-	-	25.00	-	-	25.00	-
3	Replacement of old outlived service wire and cable and Augmentation of ACSR 8/6 No with ACSR 103 mm2 in sector 20 under Electricity OP S/Division no 6 Chandigarh	-	-	-	-	10.00	-	-	10.00	-
4	Replacement and Augmentation of existing 11KV XLPE 3x150mm2 U/G Cable with 11KV XLPE 3x300mm2 cable of 11kv sector 30 feeders from 66kv phase 1 to centra mall light point I/A Phase 1 under Electricity op S/Division no 6 Chandigarh	-	-	-	-	30.00	-	-	30.00	-
5	Providing new 4x315 KVA P/M T/F near House no. 301 house no 351, near Gugga Marri mandir, and backside Dhobi ghat of sector 32, Chandigarh for deloading of Existing Transformers and augmentation of HT ACSR conductor for improvement of LD system under Electricity 'OP' S/Division. No 6, Sec.20C, Chandigarh	-	-	-	30.00	-	-	30.00	-	-
6	Existing 11 kV O/H link between I/D S/Stn. Sec.36-B to C, Sec.36-B to A and Sec.36-A to D with 300mm2 11 kV U/G cable due to thickly grown-up trees to avoid unwanted breakdowns under Electricity OP Sub Division.No.7, Chandigarh	-	-	-	-	10.00	-	-	10.00	-
7	Replacement of existing 11 kV O/H link Sec.35-Ato Sec.35-D& beside V-4 Road Sec.35 with 300mm2 11 kV U/G cable due to thickly grown-up trees to avoid unwanted breakdowns under Electricity OP Sub Division.No.7, Chandigarh	-	-	-	-	-	10.00	-	-	10.00
8	Providing replacement & augmentation of existing LT O/H overheated / burnt / old outlived ACSR conductor of various size viz. a viz. 30/80/103 mm2 to 153mm2 ACSR conductor of Sector 35 under Electricity OP Sub Division.No.7, Chandigarh	-	-	-	-	15.00	-	-	15.00	-
9	Providing 11 kV U/G independent feeder from 66 kV Sector 34 to 11 kV I/D S/Stn. Sec.36-B Chd. Under Electricity. OP Sub Division.No.7, Chandigarh	-	-	-	-	-	25.00	-	-	25.00
10	Replacement and augmentation of existing old outlived 1x630 kVA I/D D.T. & 1x800 kVA I/D D.T. with 2x1000 kVA Copper Wound D.T. alongwith replacement and augmentation of existing overheated/ outlived HT/LT OCB's to 11 kV VCB/ LT ACB in 11 kV I/D S/Stn. Sec.36 U.T., Chandigarh	-	-	-	-	-	80.00	-	-	80.00
11	Replacement of existing old overheated and defective LT and HT breakers with new LT ACB and HT VCB of 11kv I/D S/Station sector 20 &30 under Electricity OP S/Division no 6 Chandigarh	-	-	-	-	40.00	-	-	40.00	-
12	Replacement of existing outlived OCB/VCB (8 Nos) (O/G and I/C) with VCB of I/C T-3 T/F at 66KV GSS sector 32 under Electricity OP S/Division no 6 Chandigarh	-	-	-	-	30.00	-	-	30.00	-
13	Providing DG set in 66KV GSS Sector 32 under the jurisdiction of under Electricity OP S/Division no 6 Chandigarh	-	-	-	10.00	-	-	10.00	-	-

S. No.	Name of Scheme	BUSINESS PLAN 2022-23 TO 2024-25								
		Spill Over (of Ongoing Projects)			New Works in the Control Period			Spill Over from Previous Control Period + Proposed Capex		
		FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
			(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	
14	Independent 11KV feeder from 66KV sector 34 to 11KV I/D S/Station Sector 20A under Electricity OP S/Division no 6 Chandigarh	-	-	-	-	20.00	-	-	20.00	-
15	Replacement and augmentation of existing LT overhead burnt/ overheated ACSR conductor (30/80 mm2 to 153mm2 LT ACSR conductor Sector 37-C alongwith augmentation and replacement of main and sub main of Sector 37-C Chandigarh under Electricity OP Sub Division.No.7, Chandigarh.	-	-	-	10.00	-	-	10.00	-	-
16	Replacement and augmentation of existing old outlived 2x500 kVA I/D D.T. with 2x1000 kVA Copper Wound D.T. alongwith replacement and augmentation of existing overheated/ outlived HT OCB's to 11 kV VCB in 11 kV I/D S/Stn. Sec.37-A, U.T., Chandigarh	-	-	-	-	-	40.00	-	-	40.00
17	Providing 11 kV U/G 300mm2 XLPE Cable to form Ring main to the existing P/M T/F's of Sec.33-A & B in case failure of existing 11 kV U/G radial feeder under Electricity OP Sub Division.No.7, Chandigarh	-	-	-	-	20.00	-	-	20.00	-
18	Providing 4x315 KVA T/F for deloading the existing T/F and replacement and Augmentation of old and outlived service cable and ACSR 8/6 No to ACSR 103 mm2 in Sector 30 under the jurisdiction of under Electricity OP S/Division no 6 Chandigarh	-	-	-	20.00	-	-	20.00	-	-
19	Replacement of condemned Tata Truckno CH01-G-6131` with new vehicle under Electricity Op S/Division no 6 Chandigarh	-	-	-	7.00	-	-	7.00	-	-
20	Replacement of condemned Boom Leader CH01-G-1754` with new vehicle under Electricity Op S/Division no 6 Chandigarh	-	-	-	7.00	-	-	7.00	-	-
21	Providing 11 KV alternative feeder to Sector 46 from 66KV Grid S/Station Sec- 47 Chandigarh, under the control of Electricity 'OP' S/division-6 Chandigarh.	-	-	-	-	10.00	-	-	10.00	-
22	Providing 11 kV independent feeder from proposed 66 kV Sec.37 to 11 kV I/D S/Stn. Sec.37-A Chd. under Electricity. OP Sub Division.No.7, Chandigarh.	-	-	-	-	-	20.00	-	-	20.00
23	Providing 1x630 kVA CSS S/Stn. Sec.35-AChd. to deload the existing P/M T/F's for the improvement of LD System in Sec.35-A under Electricity. OP Sub Division.No.7, Chandigarh	-	-	-	-	-	20.00	-	-	20.00
24	RCE for replacement and augmentation of existing Outlived (Old more than 25 years) P/M T/F/s of capacity of 100/200/300KVA with 315KVA copper wound T/Fs. To increase the efficiency of the T/Fs and to reduce the T & D losses for whole area under jurisdiction of Electricity 'OP'S/Div. no-3, UT, Chandigarh	-	-	-	-	-	30.00	-	-	30.00
25	RCE for providing new 1x315 KVA P/M T/F near House no. 1299, Sec-19-B and augmentation of 100 KVA P/M T/F & 200KVA P/M T/F with new 315 KVA P/M T/F near Dispensary, Sector-28-B, and mtc Booth of Electricity Colony, Sector-28-B respectively for deloading existing 11 KV I/D S/Stn. sec.19/B & 28-B Chandigarh under Electricity 'OP'S/Division. No.3, Sec.18, Chandigarh	-	-	-	30.00	-	-	30.00	-	-
26	Replacement of existing old overheated and defective LT and HT breakers with new LT ACB and HT VCB of 11kv I/D S/Station. sector 32&46 under Electricity OP S/Division no 6 Chandigarh	-	-	-	-	50.00	-	-	50.00	-
27	Providing 5x315 KVA P/M T/F at sector 46 for deloading of Existing Transformers under Electricity 'OP' S/Division. No 6, Sec.20C, Chandigarh	-	-	-	-	-	20.00	-	-	20.00
28	Replacement and augmentation of existing old outlived 1x630 kVA I/D D.T. with 1x1000 kVA Copper Wound D.T. alongwith replacement and augmentation of existing overheated/ outlived HT OCB/LT ACB's to 11 kV VCB/ LT ACB in 11 kV I/D S/Stn. Sec.37-D, U.T., Chandigarh	-	-	-	-	-	30.00	-	-	30.00
29	Providing 11 kV Independent U/G feeder from 66 kV S/Stn. Sec.34 to 11 kV I/D S/Stn. Sec.33-D, Chandigarh under Electricity. OP Sub Division.No.7, Chandigarh.	-	-	-	-	10.00	-	-	10.00	-

S. No.	Name of Scheme	BUSINESS PLAN 2022-23 TO 2024-25								
		Spill Over (of Ongoing Projects)			New Works in the Control Period			Spill Over from Previous Control Period + Proposed Capex		
		FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
			(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)
30	Replacement and augmentation of existing old outlived 2x800 kVA I/D D.T. with 2x1000 kVA Copper Wound D.T. alongwith replacement and augmentation of existing overheated/ outlived HT/LT OCB's to 11 kV VCB/ LT ACB in 11 kV I/D S/Stn. Sec.34-D, U.T., Chandigarh	-	-	-	-	-	40.00	-	-	40.00
31	Providing 1x630 kVA CSS S/Stn. Sec.33C Chandigarh to deload the existing P/M T/F's for the improvement of LD System in Sec.33-C under Electricity. OP Sub Division.No.7, Chandigarh	-	-	-	-	-	15.00	-	-	15.00
32	Replacement and augmentation of existing 11KV U/G 3x150mm2 XLPE cable of 11KV link between 27B to Bhandari Wala P/M T/F of O/H Bajwara feeder and link between 27C to P/M T/F near #3214 Sec 27D with underground 3x300mm2 XLPE cable for improvement of LD System under Electricity. 'OP' S/Division. No.-3, UT, Chandigarh	-	-	-	-	-	15.00	-	-	15.00
33	Replacement and augmentation of existing old, outlived and defective 11 KV & L.T. OCBs of 11KV I/D S/Stn. Sector 28B and 28C & 28D under jurisdiction of Electricity 'OP' S/Division No 3, Sector-18A, Chandigarh	-	-	-	-	-	30.00	-	-	30.00
34	Replacement and augmentation of existing old, outlived and defective 11 KV & L.T. OCBs of 11KV I/D S/Stn. Sector 18A ,18B, 18C &18D under jurisdiction of Electricity 'OP' S/Division No 3, Sector-18A, Chandigarh	-	-	-	-	-	80.00	-	-	80.00
35	Providing 11KV independent underground feeder to Sector-21D, Chandigarh from 66KV Grid S/Station Sector-34 for improvement of LD System under Electricity OP Sub Division No. 3 UT Chandigarh.	-	-	-	-	25.00	-	-	25.00	-
36	Providing 3x315 KVA P/M T/F at sector 49 for deloading of Existing Transformers under Electricity 'OP' S/Division. No 6, Sec.20C, Chandigarh	-	-	-	20.00	-	-	20.00	-	-
37	Replacement and Augmentation of existing 11KV XLPE 3x150mm2 U/G Cable with 11KV XLPE 3x300mm2 cable of 49 C&D feeder from 66KV GSS Sec47 to Light Point Sec 49B, under the control of Electricity 'OP' S/division-6 Chandigarh	-	-	-	-	20.00	-	-	20.00	-
38	Providing 1000 kVA 04 Nos. CSS in commercial belt Sector 35-B & C under Electricity. OP Sub Division.No.7, Chandigarh	-	-	-	-	-	30.00	-	-	30.00
39	Replacement and augmentation of existing old outlived 1x630 kVA I/D D.T., 1x800 kVA I/D D.T. with 2x1000 kVA Copper Wound D.T. alongwith replacement and augmentation of existing overheated/ outlived HT/LT OCB's to 11 kV VCB/ LT ACB in 11 kV I/D S/Stn. Sec.34-C, U.T., Chandigarh.	-	-	-	-	-	25.00	-	-	25.00
40	Providing 11 kV independent underground feeder to commercial belt Sector 35-B & C from 66 kV Sector 34, Chandigarh under Electricity OP Sub Division.No.7, Chandigarh	-	-	-	-	-	10.00	-	-	10.00
	<b>Division 4</b>	<b>144.00</b>	<b>10.00</b>	<b>-</b>	<b>255.00</b>	<b>783.00</b>	<b>702.00</b>	<b>399.00</b>	<b>793.00</b>	<b>702.00</b>
1	Replacement of old obsolete damaged and outdated LT panela installed in 11 KVI/D, S/station, Sector 41-A, Chandigarh under Jurisdiction of Electricity Op S/Division. No. 9, Chandigarh. W1/2015/13744	6.00	-	-	-	-	-	6.00	-	-
2	Replacement of burnt/outlived / damaged ACSR of LT lines with 103mm2 conductor and mains and sub-mains of village Maloya and Dadu Majra for Improvement of voltage condition under Electricity 'OP' S/Division. No.10 Sector-40B, Chandigarh.	-	-	-	20.00	40.00	-	20.00	40.00	-
3	Augmentation/upgradations of existing LD System along with shifting of LT over-head lines to maintain safe clearance from residential area in Maloya colony, under Electricity 'OP' S/Division. No.10 Sector-40B, Chandigarh.	50.00	-	-	-	-	-	50.00	-	-

S. No.	Name of Scheme	BUSINESS PLAN 2022-23 TO 2024-25								
		Spill Over (of Ongoing Projects)			New Works in the Control Period			Spill Over from Previous Control Period + Proposed Capex		
		FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
			(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)
4	Detailed estimate for providing 4X315 KVA P/M T/F in Dadu Majra Colony, Chandigarh for deloading the existing P/M T/F and improvement of LD system under Electricity 'OP' S/Division. No. 10, Sec-40B, Chandigarh	20.00	-	-	-	-	-	20.00	-	-
5	Providing 11 KV additional feeder to Sector 43 from 66KV Grid S/Station Sec- 52 Chandigarh, under the control of Electricity 'OP' S/division-9 Chandigarh	-	-	-	15.00	15.00	-	15.00	15.00	-
6	Augmentation of ACSR 30 mm2 of 11 KV Sector 45A feeder with ACSR 80mm2 under Electricity Operation Subdivision No. 9, UT, Chandigarh.	-	-	-	-	10.00	15.00	-	10.00	15.00
7	RCE for augmentation HT cable of 11KV 43 Underground and 11KV 43 Overhead feeders emanating from 66 KV Grid Substation Sector 52 from 3X 150/185 mm2 to 3X300 mm2 XLPE cable and Augmentation of HT and LT ACSR of different sizes with ACSR 80 mm2 at different locations in Sector 43 for the improvement of LD system under Electricity Operation Subdivision No. 9, Sector 43, Chandigarh.	-	-	-	-	20.00	25.00	-	20.00	25.00
8	Augmentation HT cable of 11KV 44D Underground feeder (Size of cable 3X150mm2) along with 11 KV links between Indoor Substation Sector 44D to 44A, 44A to 44B, 44B to 44C (partly overhead and partly underground) & 11 KV 46 feeder link (ACSR 30mm2) with 11 KV 3X300 mm2 XLPE cable and providing 4X315 P/M T/F at different locations in Sector 44 for improvement of LD system under Electricity Operation Subdivision No. 9, Sector 43, Chandigarh.	-	-	-	-	30.00	45.00	-	30.00	45.00
9	Providing Additional 315 KVA P/M T/F for Electric Supply to newly constructed SCOs in Sector 39-D Chandigarh and deloading the existing T/F.	-	-	-	6.00	-	-	6.00	-	-
10	Replacement of outlived, overheated, burnt and damaged outgoing service cables of different sizes and at different locations of Sector-44C &D under the control of SDO, Electricity. OP, S/Division. no. 9, Chandigarh.	-	-	-	-	5.00	7.00	-	5.00	7.00
11	Replacement of outlived, overheated, burnt and damaged outgoing service cables of different sizes and at different locations in Burail under the control of SDO, Electricity. OP, S/Division. no. 9, Chandigarh.	-	-	-	-	6.00	8.00	-	6.00	8.00
12	Providing independent 11 KV U/G feeder for Sec- 41B from 66KV Grid S/Stn., Sector 34 under the control of SDO, Electricity, OP, S/Division. no. 9, Chandigarh.	-	-	-	-	20.00	25.00	-	20.00	25.00
13	Replacement of outlived, overheated, burnt, overheated LT ACSR 0.75sq inch with ACSR 0.1 sq inch of Sector 45 at different locations for the improvement of LD system under SDO, Electricity. OP S/Division. no. 9, Chandigarh.	-	-	-	-	10.00	25.00	-	10.00	25.00
14	Detail estimate for strengthening the indoor S/Stn. Sector 38 &39, Chandigarh by replacing the Burnt/overheated/outlived and defective/obsolete existing LT OCB /LT ACB with new LT ACB's under the Electricity. OP S/Division. no. 10, sec-40, Chandigarh.	-	-	-	-	20.00	40.00	-	20.00	40.00
15	Providing 5X315 P/M T/F S-38 Chandigarh for deloading the existing P/M I/D S/Station for improvement of LD system under Electricity OP S/Division No. 10, Sec-40 B, Chandigarh.	-	-	-	-	15.00	15.00	-	15.00	15.00
16	Release of electricity connection to sports complex and under construction showrooms and improvement of L.D system by providing additional 3x315 KVA Pole mounted transformers near S.C.O Sector 39D, near house No 2438 Sector 39C and house No 1058 Sector 39B under Electricity 'OP' S/Division no 10 Sector 40 Chandigarh	-	-	-	-	10.00	12.00	-	10.00	12.00
17	Providing 02 Nos. 315 KVA distribution transformer for deloading the existing transformer and improvement of LD system in Vill. Dadumajra, Chandigarh under the jurisdiction of Electricity 'OP' S/Division. No. 10, Sec-40B, Chandigarh.	-	-	-	-	7.00	10.00	-	7.00	10.00



S. No.	Name of Scheme	BUSINESS PLAN 2022-23 TO 2024-25								
		Spill Over (of Ongoing Projects)			New Works in the Control Period			Spill Over from Previous Control Period + Proposed Capex		
		FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
			(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)
18	Augmentation/upgradations of existing LD System along with shifting of LT over head lines to maintain safe clearance from residential area in Dadu Majra colony, under Electricity 'OP' S/Division. No.10 Sector-40B, Chandigarh.	-	-	-	-	20.00	30.00	-	20.00	30.00
19	Augmentation of 100 KVA T/F and 200 KVA T/F on plinth with 315 KVA T/F on plinth near # 6201 & 6464, Sec-56 respectively and also providing 3X315 KVA P/M T/F back side of Gurudawara Shaib Sec/56, # 6701 & 5860 Sec/56, Chandigarh for improvement of LD System Sec/56, UT Chandigarh.	-	-	-	10.00	15.00	-	10.00	15.00	-
20	Strengthening the indoor Station Sector-40-A, 40 B and 40 C Chandigarh by replacing the burnt/overheated/outlived and defective/obsolete existing LTOCB/LTACB with new LTACB's under the Electricity OP /Division No. 10, Sec-40 B, Chandigarh.	-	-	-	-	30.00	40.00	-	30.00	40.00
21	Providing 4x315 KVA P/M T/F near Mathru Market, Community Centre, PNB Bank, Kajuroowala to deload the existing pole mounted transformers for improvement of LD system in village Maloya, Chandigarh under the jurisdiction of the Electricity. 'OP' S/Division No. 10, Sector-40B Chandigarh.	-	-	-	20.00	15.00	-	20.00	15.00	-
22	Providing independent 11 KV feeder for Sector-40B, I/D S/Stn from 66 KV G/S/Stn Sector-56, Chandigarh under S/Division. No. 10, Chandigarh (No.12728-29 dated 29.10.20) W1/2020/19173	-	-	-	20.00	30.00	-	20.00	30.00	-
23	Providing additional 4x315 KVA P/M T/F's near #1002, #1124 Sector-40B and #2451, #2534 Sector-40C, Chandigarh for improvement L.D. system under Electricity 'OP' S/Division No.10, Sector-40B, Chandigarh.	-	-	-	20.00	10.00	-	20.00	10.00	-
24	100 KVA T/f on the plinth with 315 KVA on the plinth of near Govt. High School for release of electricity connection of sport infrastructure and improve the LD system sec-56, Chandigarh.	-	-	-	6.00	-	-	6.00	-	-
25	Providing individual electricity connections to the residents outside Lal Dora of Milk Colony, Maloya and Shahpur Colony under Electricity OP Sub Division No. 10, Chandigarh	-	-	-	20.00	15.00	-	20.00	15.00	-
26	Replacement and augmentation of existing 3x185mm2 cable of 11KV U/G Sector-42 feeder from 66KV G/S/Stn. Sector 52 Chandigarh, under the control of Electricity 'OP' S/division-9 Chandigarh.	-	-	-	-	20.00	10.00	-	20.00	10.00
27	Up gradation of 11 KV I/D Sub Stations by replacement & Augmentation of existing old, outlived and defective 11 KV & L.T CBs in I/D S/Stn. Sector 41A& 42-C under Electricity. 'OP'S/D No 9, Sector-43, Chandigarh.	-	-	-	-	20.00	35.00	-	20.00	35.00
28	Providing 11kV underground independent feeder and 1X 630 KVA CSS to de-load the existing 11kV overhead feeder and pole mounted transformers of village Palsora for the improvement of LD system under the control of the Electricity. 'OP' S/Division No.9, Sector-43 A, Chandigarh.	-	-	-	-	30.00	40.00	-	30.00	40.00
29	Providing 315 KVA P/M T/Fs to de-load the existing Pole Mounted transformers of village Attawa for the improvement of LD system under the control of the Electricity. 'OP' S/Division No.9, Sector-43 A, Chandigarh	3.00	-	-	-	-	-	3.00	-	-
30	Augmentation of existing 02 No 200 KVA P/M T/F with 630 KVA CSS near Sunrise Hotel & Govt. School and replacement of old, worn out ACSR conductor and LT cables in Village Kajheri for improvement of LD system under Electricity 'OP' S/ Division no.-9, Chandigarh.	-	-	-	10.00	40.00	20.00	10.00	40.00	20.00
31	Replacement of old, worn out ACSR conductor and LT cables in Village Palsora, Buterla and Badheri for improvement of LD system under Electricity 'OP' S/ Division no.-9, Chandigarh.	-	-	-	-	20.00	25.00	-	20.00	25.00
32	Augmentation of old and outlived existing 750/800 KVA T/Fs with 1000 KVA T/Fs in various 11 KV indoor Sub Stations for improvement of LD system under Electricity 'OP' S/ Division no.-9, Chandigarh.	-	-	-	-	70.00	110.00	-	70.00	110.00

S. No.	Name of Scheme	BUSINESS PLAN 2022-23 TO 2024-25								
		Spill Over (of Ongoing Projects)			New Works in the Control Period			Spill Over from Previous Control Period + Proposed Capex		
		FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
		(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)
33	Up gradation of 11 KV I/D Sub Stations by replacement & Augmentation of existing old, outlived and defective 11 KV & L.T OCBs/ACBs in I/D S/Stn. Sector 44-A, B, D under Electricity. 'OP'S/D No 9, Sector-43, Chandigarh	-	-	-	-	50.00	70.00	-	50.00	70.00
34	Up gradation of 11 KV I/D Sub Stations by replacement & Augmentation of existing old, outlived and defective 11 KV & L.T OCBs/ACBs in I/D S/Station Sector 45C & 43-B under Electricity. 'OP'S/D No. 9, Sector-43, Chandigarh	-	-	-	-	20.00	35.00	-	20.00	35.00
35	Replacement of old outlived ACSR conductor with 103Sq.mm alongwith replacement of Service Cables in village Burail under Electricity OP Sub Division No.9, Sec-43, Chandigarh.	-	-	-	20.00	30.00	-	20.00	30.00	-
36	Replacement and augmentation of existing 3x185mm2 cable of 11KV U/G Burail feeder from 66KV G/S/Stn. Sector 32 Chandigarh, under the control of Electricity 'OP' S/division-9 Chandigarh	-	-	-	20.00	15.00	-	20.00	15.00	-
37	Providing 6 x 315 KVA P/M T/Fs to de-load the existing Pole Mounted transformers of villages Buterla and Badheri for the improvement of LD system under the control of the Electricity. 'OP' S/Division No.9, Sector-43 A, Chandigarh	-	-	-	20.00	35.00	-	20.00	35.00	-
38	Providing 2x630KVA Packaged Sub Stations in village Burail in placxe of existing 750KVA Cabin Sub Station under Electricity OP Sub Division. No.9, Sec-43, Chandigarh.	-	-	-	-	30.00	35.00	-	30.00	35.00
39	Replacement and augmentation of existing 3x185mm2 XLPE cable of 11KV Sector-51 old feeder from 66KV G/S/Stn. Sector 52 Chandigarh, under the control of Electricity 'OP' S/division-9 Chandigarh.	-	-	-	8.00	-	-	8.00	-	-
40	Estimate for Replacement and augmentation of existing 3x150mm2 XLPE cable of 11KV Progressive feeder from 66KV G/S/Stn. Sector 47 Chandigarh, under the control of Electricity 'OP' S/division-9 Chandigarh.	-	-	-	20.00	15.00	-	20.00	15.00	-
41	Providing 11kV underground independent feeder de-load the existing 11kV feeder for Sector-51 for the improvement of LD system under the control of the Electricity. 'OP' S/Division No.9, Sector-43 A, Chandigarh.	-	-	-	20.00	25.00	-	20.00	25.00	-
42	Replacement of existing LT (jungle) fuse unit with LT ACB as well as LT Shunt Capacitor on 300/315 KVA T/F under Electricity. 'OP' Division. No.4 Chandigarh.	35.00	-	-	-	-	-	35.00	-	-
43	Providing 6 x 315 KVA P/M T/Fs to de-load the existing Pole Mounted transformers of villages Buterla and Badheri for the improvement of LD system under the control of the Electricity. 'OP' S/Div No.9, Sector-43 A, Chandigarh	-	-	-	-	20.00	25.00	-	20.00	25.00
44	Providing 6x315 KVA P/M T/F at various sites in Sector-44, for improvement of LD system Chd. under Electricity 'OP' S/Division. No.9, Sec-43, Chandigarh	30.00	10.00	-	-	-	-	30.00	10.00	-

## ANNEXURE VII: CAPITALISATION: 33 KV AND ABOVE

S. No.	Name of Scheme	BUSINESS PLAN 2022-23 TO 2024-25								
		Spillover (Ongoing Project)			Capitalisation Projection			Spill Over from Previous Control Period + Proposed Capex		
		FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
		(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)
<b>A</b>	<b>New Scheme</b>	<b>900.11</b>	-	-	-	<b>400.00</b>	<b>2,500.00</b>	<b>900.11</b>	<b>400.00</b>	<b>2,500.00</b>
	<b>Division 4</b>	<b>900.11</b>	-	-	-	<b>400.00</b>	<b>2,500.00</b>	<b>900.11</b>	<b>400.00</b>	<b>2,500.00</b>
1	Providing 02 No.66 KV circuits from 220 KV grid sub-station, Hallomajra, Chandigarh to be terminated at existing 66 KV tower No.07 located near railway crossing bridge, Industrial Area, Phase-II for feeding 66 KV grid sub-station, I/A phase-I and 66 KV grid sub-station, I/A, Phase-II, UT., Chandigarh.	194.11	-	-	-	-	-	194.11	-	-
2	Replacement /augmentation of 3 no. damaged 66/11KV, 10/12.5 KVA Power Transformer with 20 MVA Power Transformer at 66KV G/S/Stn. Sec-1, BBMB & I/A-Ph-II, Chandigarh	-	-	-	-	400.00	-	-	400.00	-
3	Providing 66KV transmission line to upcoming 66KV G/S/Station. alongwith associated 66KV line bays at Raipur Kalan, UT, Chandigarh	-	-	-	-	-	1,300.00	-	-	1,300.00
4	Providing 2x20 MVA, 66/11 KV Grid Sub/Station at Raipur Kalan, UT, Chandigarh	20.00	-	-	-	-	-	20.00	-	-
5	Up-gradation of Transformation capacity at 66/11 KV S/Stn. By replacing existing 2x12.5 MVA with 2x20 MVA T/F, 66/11 KV T/F and shifting and re-installation of 2x12.5 MVA T/F at existing 66/11 KV S/stn. At Civil Sectariate Sec- 1 & Sec- 12, Chandigarh.	50.00	-	-	-	-	-	50.00	-	-
6	Providing double circuit 66KV U/G transmission line by laying single core 1000 sq mm XLPE cable from existing 66KV tower near govt School (new) sector 12 to 66KV grid sub station, sarangpur new, chd along with construction of 2 no. line associated bay at 66/11 kv GSS Sarangpur	636.00	-	-	-	-	-	636.00	-	-
7	Conversion of 66KV Single circuit to D/C T/L and U/G cable from 220 KVA GSS Kishangarh to 66KV S/Stn. Sec-12 UT Chandigarh to D/C T/L.	-	-	-	-	-	1,200.00	-	-	1,200.00

## ANNEXURE VIII: CAPITALISATION: 11 KV AND BELOW

S. No.	Name of Scheme	BUSINESS PLAN 2022-23 TO 2024-25								
		Spillover (Ongoing Project)			Capitalisation Projection			Spill Over from Previous Control Period + Proposed Capex		
		FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
			(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)
	<b>Total Capitalization (A+B)</b>	<b>1,866.48</b>	<b>267.75</b>	<b>520.95</b>	<b>544.00</b>	<b>1,718.00</b>	<b>3,424.05</b>	<b>2,410.48</b>	<b>1,985.75</b>	<b>3,945.00</b>
<b>A)</b>	<b>Existing Scheme</b>	<b>1,722.48</b>	<b>217.75</b>	<b>520.95</b>	<b>229.00</b>	<b>216.00</b>	<b>222.05</b>	<b>1,951.48</b>	<b>433.75</b>	<b>743.00</b>
<b>i)</b>	<b>New Infrastructure</b>	-	-	-	<b>229.00</b>	<b>216.00</b>	<b>222.05</b>	<b>229.00</b>	<b>216.00</b>	<b>222.05</b>
	<b>Division 1</b>	-	-	-	<b>109.00</b>	<b>108.00</b>	<b>111.00</b>	<b>109.00</b>	<b>108.00</b>	<b>111.00</b>
1	Grant	-	-	-	32.00	36.00	37.00	32.00	36.00	37.00
2	Grant	-	-	-	35.00	36.00	37.00	35.00	36.00	37.00
3	Grant	-	-	-	42.00	36.00	37.00	42.00	36.00	37.00
	<b>Division 2</b>	-	-	-	<b>20.00</b>	<b>21.00</b>	<b>22.05</b>	<b>20.00</b>	<b>21.00</b>	<b>22.05</b>
1	GSC Sub Divn No. 5	-	-	-	12.00	12.60	13.23	-	-	-
2	GSC Sub Divn No. 8	-	-	-	8.00	8.40	8.82	-	-	-
	<b>Division 3</b>	-	-	-	<b>30.00</b>	<b>15.00</b>	<b>15.00</b>	<b>30.00</b>	<b>15.00</b>	<b>15.00</b>
1	Providing GSC under Electricity OP S/Division no.3,6 & 7 for the year 2022-23 to 2024-25	-	-	-	30.00	15.00	15.00	30.00	15.00	15.00
	<b>Division 4</b>	-	-	-	<b>70.00</b>	<b>72.00</b>	<b>74.00</b>	<b>70.00</b>	<b>72.00</b>	<b>74.00</b>
1	GSC OP 9	-	-	-	35.00	36.00	37.00	35.00	36.00	37.00
2	GSC OP 10	-	-	-	35.00	36.00	37.00	35.00	36.00	37.00
<b>ii)</b>	<b>System Augmentation &amp; Strengthening</b>	<b>1,722.48</b>	<b>217.75</b>	<b>520.95</b>	-	-	-	<b>1,722.48</b>	<b>217.75</b>	<b>520.95</b>
	<b>Division 1</b>	<b>935.54</b>	-	-	-	-	-	<b>935.54</b>	-	-
1	Augmentation of 4*200 kVA to 4*315 kVA T/F near Om Shanti Milk Colony Dhanas near H.No 190 and double storey house Dhanas, Chandigarh for improvement of Ld. System (Ibm No. W1/2019/18098)	22.52	-	-	-	-	-	22.52	-	-
2	Shifting & Conversion of various 11 KV O/H Feeders passing adjoining / near the Commercial belt of Sector-7, 9 11 & 26 Madhya Marg, Chd in to 11 KV U/G XLPE Cable of size 300 sq. mm including the augmentation of existing 200/300 KVA P/M T/F's with 630 KVA CSS remove the probability of calamity, breakdowns and to strengthen the LD System under the jurisdiction of Electricity OP S/Division No. 2, Chandigarh (Tender No. OP-1/12/2020-21)	913.02	-	-	-	-	-	913.02	-	-
	<b>Division 2</b>	<b>383.12</b>	-	-	-	-	-	<b>383.12</b>	-	-
1	Appointment of Project Management agency for Turn key Execution including Supply Erection commission project Management. Design, engineering, inspection for Smart Grid Project under Electricity S/Division No. 5 Chandigarh. (IBM No. G1/2016/15114).	383.12	-	-	-	-	-	383.12	-	-
	<b>Division 3</b>	<b>367.82</b>	<b>217.75</b>	<b>520.95</b>	-	-	-	<b>367.82</b>	<b>217.75</b>	<b>520.95</b>
1	Replacement of existing LT (Jungli) Fuse unit with LT ACB's of 300/315 KVA P/M T/F under the jurisdiction of Electricity 'OP' S/Division No.3, Sector 18, Chandigarh. (IBM No. W1/2016/14865)	30.30	-	-	-	-	-	30.30	-	-
2	Replacement of existing old and defective 11 KV/LT OCBs of 11 KV I/D Sub Station, Sector 35 B, 35 C and 35 D under sub division No.7, Chandigarh. W1/2019/17745	-	98.56	-	-	-	-	-	98.56	-
3	Providing 11 KV U/G independent feeder from 66 KV grid sub-station Sector 34 to 11 KV I/D S/Stn., Sector 35-B, Chandigarh and further extending the same upto parts of Sector 35 A & B along with installation of 2 nos. 315 KVA P/M T/Fs for overall improvement of LD system under the jurisdiction of Electricity OP Sub Division No.7, Sector 35, Chandigarh.	64.70	-	-	-	-	-	64.70	-	-
4	Up gradation of 11 KV indoor S/Station by replacement and augmentation of existing old outlived and defective 11 KV and LT OCBs and T/Fs in indoor S/Stn. in Sector 27 B, 27-C and 27-D under Electricity OP S/Division No.3, Chandigarh. W1/2019/17749	-	-	175.84	-	-	-	-	-	175.84



S. No.	Name of Scheme	BUSINESS PLAN 2022-23 TO 2024-25								
		Spillover (Ongoing Project)			Capitalisation Projection			Spill Over from Previous Control Period + Proposed Capex		
		FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
		(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)
5	Providing 11 KV independent underground feeder from 66 KV G/S/Stn., Sector 34 to 11 KV indoor S/Stn. Sector 34 A, Chandigarh. W1/2019/17807	27.14	-	-	-	-	-	27.14	-	-
6	Replacement & augmentation of existing old, outlived and defective 11KV & LT OCBs of 11KV & LT OCBs of 11KV I/D S/Stn. Sec.21C & 21A under Electricity OP S/DivisionNo.3, Sec.18A, Chandigarh.	-	-	114.20	-	-	-	-	-	114.20
7	RCE for up gradation of 11KV I/D S/Stn. by replacement & augmentation of existing old, outlived and defective 11KV & LT OCBs and transformers in I/D S/Stn. Sec.19A, 19B, 19C & 19D under Electricity. OP S/DivisionNo.3, Sec.18A, Chandigarh.	-	-	230.91	-	-	-	-	-	230.91
8	RCE for providing 11KV independent U/G feeder from 66KV G/S/Stn, Sec-34 to 11KV I/D S/Station, Sec-33A, Chandigarh	30.02	-	-	-	-	-	30.02	-	-
9	Replacement of existing 11 KV O/H line of U/G Bajwara, O/H Bajwara feeder & southern-II feeder with 11 KV 3x300mm <sup>2</sup> U/G cable in Sec.28, Chandigarh and augmentation of existing 11 KV 3x185mm <sup>2</sup> XLPE U/G cable with 11 KV 3x300 mm <sup>2</sup> XLPE cable of 11 KV BBMB feeder from 66 KV BBMB I/A Ph-1 upto I/D Sub-station Sec.28-B, Chandigarh for improvement of LD system under Electricity OP S/Division No.3, Chandigarh	-	119.19	-	-	-	-	-	119.19	-
10	Providing 11 KV independent underground feeder to 11 KV I/D S/Station, Sec-19A & 19C, Chandigarh from 66KV G/S/Station, Sec-34 for improvement of LD System under Electricity. 'OP' S/Division No.3, Chandigarh (IBM Scheme No. W1/2020/19017)	171.89	-	-	-	-	-	171.89	-	-
11	Replacement and augmentation of existing 11KV U/G 3x150mm <sup>2</sup> XLPE cable of 11 KV 21C feeder from 33 KV G/S/Station, Sec-34 with underground 3x300mm <sup>2</sup> XLPE cable for improvement of LD System under Electricity. 'OP' S/Division No. 3, Chandigarh	43.77	-	-	-	-	-	43.77	-	-
	<b>Division 4</b>	<b>36.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36.00</b>	<b>-</b>	<b>-</b>
1	Providing individual electricity connections to the residents of outside Lal Dora of Adharsh colony, Sector 54, Chandigarh.	36.00	-	-	-	-	-	36.00	-	-
<b>B)</b>	<b>New Scheme</b>	<b>144.00</b>	<b>50.00</b>	<b>-</b>	<b>315.00</b>	<b>1,502.00</b>	<b>3,202.00</b>	<b>459.00</b>	<b>1,552.00</b>	<b>3,202.00</b>
	<b>System Augmentation &amp; Strengthening</b>	<b>144.00</b>	<b>50.00</b>	<b>-</b>	<b>315.00</b>	<b>1,502.00</b>	<b>3,202.00</b>	<b>459.00</b>	<b>1,552.00</b>	<b>3,202.00</b>
	<b>Division 1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>295.00</b>	<b>818.00</b>	<b>1,762.00</b>	<b>295.00</b>	<b>818.00</b>	<b>1,762.00</b>
1	Strengthen the Distribution System after Replacement & Augmentation of 11KV U/G Pilca 3x185/120/70sq.mm link or feeder cable with 3x300sq.mm XLPE cable in Sector-9 & 10 under Electricity OP S/Division. No.2, UT, Chandigarh. (No.11013-14 dated 7.6.16) W1/2016/14189	-	-	-	-	30.00	-	-	30.00	-
2	Supply, delivering testing and commissioning of full wave battery charger alongwith battery bank at DC DB at 66 KV G/S/Stn. Sector 52, Chandigarh (A & A No. 14917 dated 18.08.17)	-	-	-	8.00	-	-	8.00	-	-
3	Estimate for Supply, Delivery, Testing, Installation and Commissioning of 220V, 100AH VRLA Battery along with 220 V, 50A Full Wave FCBC to replace the existing Battery Bank and Battery Charger installed at 66 KV Grid Substation, Sec 39, Chandigarh	-	-	-	6.00	-	-	6.00	-	-
4	Strengthening of Distribution system by augmentation of ACSR conductor 20/30/52 sq.mm with 103 sq.mm and providing LT intermediate poles between the long LT spans and providing new LT lines in Sec 22, Chandigarh, under the jurisdiction of Electricity 'OP' Sub/Division. no.1, Sec. 23D, Chandigarh.	-	-	-	25.00	-	-	25.00	-	-
5	Augmentation/Replacement of burnt/over heated and out lived L.T OCB / ACBs with L.T ACBs cubical panel and 11KV OCB with VCB at 11KV I/D S/Station in Sec 7A, 7B & 7C Chandigarh, for modernization of Sub Station	-	-	-	151.00	-	-	151.00	-	-
6	Estimate for providing 11 kv independent underground feeder from forthcoming 66 kv Sector-34 to I/D S/Stn. Sector 23-D Chandigarh and thereafter 11 kv link between I/D S/Stn. Sec-23-D and	-	-	-	-	100.00	-	-	100.00	-

S. No.	Name of Scheme	BUSINESS PLAN 2022-23 TO 2024-25								
		Spillover (Ongoing Project)			Capitalisation Projection			Spill Over from Previous Control Period + Proposed Capex		
		FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
		(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)
	I/D S/Stn. Sec 24-C so as to provide uninterrupted power supply to Judges houses of Sector 24 and to the residence of Sector 23, Chandigarh (A & A No. 12983 dt. 26.07.19)									
7	Providing LT ACB as well as LT Shunt Capacitor on 315/300 KVA P/M T/F under the jurisdiction of Electricity 'OP' S/Division. No. 4, Chandigarh (A & A No. 14140 dt. 16.08.19)	-	-	-	30.00	-	-	30.00	-	-
8	Strengthening of distribution system by providing 5 no. 315 KVA P/M T/F for uninterrupted power supply to the residents of the rehabilitation colony Sector 25 Chandigarh (A & A no. 14426 dt. 13.08.18)	-	-	-	-	155.00	-	-	155.00	-
9	Replacement & augmentation of 11 KV U/G Pilca 3x95/120 sq. mm Governor house feeder cable and its concerned 2x120 sq. mm Pilca link cables with 3x300 sq. mm XLPE cable under Electricity OP S/Division No. 2, UT, Chandigarh. (A&A No. 14900 dated 29.08.19)	-	-	-	70.00	-	-	70.00	-	-
10	Providing 3x300 sq. mm XLPE cable from 66 KV G/S/Stn. new Sarangpur to Rural feeder for deloading & 66 KV G/S/Stn. Sector - 12, Chandigarh. (A&A No. 9544 dated 12.06.2019)	-	-	-	5.00	-	-	5.00	-	-
11	Replacement of 11KV O/H bare conductor with 11KV 3 X 300Sq. mm XLPE cable/ Aerial Bunched Cable along with improvement and augmentation of LD System in village Kaimbwala, under Electricity 'OP' S/Division No. 2, Chandigarh (A & A No. 8046 dt. 08.05.18)	-	-	-	-	-	70.00	-	-	70.00
12	Replacement & rerouting of 11 KV O/H 15D feeder with 3x 300mm2 XLPE U/G cable for improvement of LD system under the jurisdiction of Sub Division- 4, Sec-15, Chandigarh. (IBM No. 2020/18618)	-	-	-	-	60.00	-	-	60.00	-
13	Strengthening of Distribution System with replacement of existing old/overheated and defective HT OCBs with new HT VCBs of 11 KV I/D Sub Stations in Sec.17 Chandigarh. (A & A no. 3274 dated 03.03.2020)	-	-	-	-	-	300.00	-	-	300.00
14	Providing LT ACB as well as LT Shunt Capacitor on existing 300/315 KVA Pole mounting T/F under the area of jurisdictions of Sub Division No. 2. (A & A No. 1526 dated 29.01.2020)	-	-	-	-	-	70.00	-	-	70.00
15	Providing 2x315 KVA P/M, T/F near # 2135 (Shastri Market), Sector 22-C to give relief to the existing 2x200 KVA P/M T/F 2x300 P/M T/F and LT O/G 6 from I/D S/Stn. Sector 22-A and shifting of 320 Nos. single phase meter outside from consumer premisses and replacement of existing outlived conductor of size. 0.1 / 0.075 / 0.05/ .08 in Shashtri Market, Chandigarh (A & A No. 2875 dated 15.02.2020)	-	-	-	-	-	55.00	-	-	55.00
16	Providing New 11 KV feeder from 66 KV Sec-39/ upgrading 33 KV Sec-34 to I/D S/Stn. Sec-22C to cater the load of over loading Aroma feeder under the jurisdiction of Electricity 'OP' Sub/Division no.1, Sec. 23D, Chandigarh.	-	-	-	-	45.00	-	-	45.00	-
17	Strengthening of distribution system with replacement of existing old / over-heated and defective HT OCBs with new HT VCBs of 11 KV I/D, S/Stn. Sector 23-B, Sector 23-C and 23-D, Chandigarh	-	-	-	-	-	55.00	-	-	55.00
18	Strengthening of distribution system with replacement of existing old / over- heated and defective HT OCBs with new HT VCBs of 11 KV I/D, S/Stn. Sector 22-A (Complaint Centre), Sector-22-A (Shopping Centre), Sector 22-B (New), Sector 22-B (Backside Hotel Sunbeam), Sector 22-B (Old Sabji Wala, Sector 22C, Sector 22-D, Chandigarh	-	-	-	-	-	150.00	-	-	150.00
19	Providing 4x315 KVA P/M T/Fs at various sites alongwith replacement & Augmentation of existing old and outlived conductor of LT lines in village Daria for implementation of LD system under jurisdiction of Electricity 'OP' Sub Division No. 5, U.T. Chandigarh. (No.11785-86 dated 1.10.20) W1/2020/19140	-	-	-	-	30.00	-	-	30.00	-

S. No.	Name of Scheme	BUSINESS PLAN 2022-23 TO 2024-25								
		Spillover (Ongoing Project)			Capitalisation Projection			Spill Over from Previous Control Period + Proposed Capex		
		FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
		(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)
20	Replacement of Damaged, Outlived and Overaged LT Main & Sub Main Services by way of augmentation in Police Colony Sector-26 including the shifting of Energy Meters outside the premises for the overall improvement of LD System under the jurisdiction of Electricity 'OP' Sub Division No. 2, Chandigarh.	-	-	-	-	30.00	-	-	30.00	-
21	Conversion of 11 KV O/H CPWD Feeder into 11 KV U/G cable of size 300 mm sq. XLPE to reduce the trippings/ breakdowns bare minimum under the jurisdiction Electricity 'OP' S/Division. No. 2, Chandigarh (U.T.)	-	-	-	-	20.00	-	-	20.00	-
22	Supply of One No. Sky Lift fitted on LCV for the maintenance of Power system of area under complaint centre, DPH, Sec-26, under Electricity 'OP' Sub Division No. 2, Chandigarh	-	-	-	-	13.00	-	-	13.00	-
23	Providing 5x315 KVA P/M S/Station near # 10&382 & 328.Sector 7A and # 1775, 1628, Sector 7 C for improvement of LD system under AEE, Electricity OP Sub DivisionNo.2, Chandigarh	-	-	-	-	-	40.00	-	-	40.00
24	Providing 11KV independent underground feeder from 66KV Grid S/Station, I.T Park to 11 KV I/D S/S/Station, Sector-7A, Chandigarh for improvement of L.D system under Sub- Division No 2, Sector 10, Chandigarh.	-	-	-	-	-	135.00	-	-	135.00
25	Providing 11KV independent underground feeder to newly constructed U.T Sectt. building, Plot No. 7, Sector-9 D from 66KV Grid S/Station, Sector-1 Chandigarh	-	-	-	-	75.00	-	-	75.00	-
26	Purchase of bolero make official car / vehicle conforming to Bs-VI specifications for field staff AEEs/SDOs under the jurisdiction of Electricity 'OP' Division. No. 1, Chandigarh	-	-	-	-	30.00	-	-	30.00	-
27	Replacement of 11KV O/H bare conductor with 11KV 3 X 300Sq. mm XLPE cable/ Aerial Bunched Cable along with improvement and augmentation of LD System in village Khuda Alisher, Chandigarh under Electricity 'OP' S/Division No.2, Chandigarh	-	-	-	-	100.00	100.00	-	100.00	100.00
28	Providing of RMU and CSS in Parade Ground Sec-17, & providing second 11 KV source from Haryana Secretariate feeder.	-	-	-	-	25.00	-	-	25.00	-
29	Providing 1X315 KVA P/M T/F Near H. No. 1070, Milk Colony & 1x315 KVA P/M T/F Near H. No. 515, Milk Colony Dhanas for improvement of LD system Under Electricity 'OP' S/5.Division No. 4, Sec-15, Chandigarh.	-	-	-	-	20.00	-	-	20.00	-
30	Supply of 1 no. Sky Lift fitted on LCV for maintenance of Power System at Complaint Centre, Sector-17, under Electricity. OP S/Division. No. 4, Sector-15, Chandigarh.	-	-	-	-	23.00	-	-	23.00	-
31	Replacement / augmentation of 11 kV O/H line of 11 KV PEC feeder with 3 x 300mm2 U/G cable for improvement of LD system under the jurisdiction of Sub Division- 4, Sec-15, Chandigarh.	-	-	-	-	-	75.00	-	-	75.00
32	Replacement of LT OCB with LT ACB in Sec-12, Chandigarh.	-	-	-	-	-	50.00	-	-	50.00
33	Replacement of LT OCB with LT ACB in Sec-14, Chandigarh.	-	-	-	-	-	50.00	-	-	50.00
34	Special repair of 6 MVA, 33/11 KV transformer lying at 33 KV Sub Station, Sector-18, Chandigarh.	-	-	-	-	20.00	-	-	20.00	-
35	Special est. for capital maintenance of power T/F overhauling of 33/11 KV 6 MVA T-1, 33/11 KV 10/12.5 MVA T-1, 33/11 KV 6 MVA power T/F at grid substation Sector-17, UT, Chandigarh	-	-	-	-	-	60.00	-	-	60.00
36	Providing 2 Nos. U/G 11 KV feeder from New 66 KV G/S/Stn. Sarangpur to provide the dual source of Supply to various category houses in Police Complex (Under Construction) at Village Dhanas and deload the existing 11 KV Rehabilitation feeder & Dhanas feeder.	-	-	-	-	-	165.00	-	-	165.00
37	Providing 315 KVA P/M T/F near Dhobi Ghat Sec-15/D for deloading existing 300 KVA T/F backside booth Market, Sec-15/D, Chandigarh.	-	-	-	-	18.00	-	-	18.00	-

S. No.	Name of Scheme	BUSINESS PLAN 2022-23 TO 2024-25								
		Spillover (Ongoing Project)			Capitalisation Projection			Spill Over from Previous Control Period + Proposed Capex		
		FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
			(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	
38	Replacement/ Augmentation of existing 11 KV U/G PILCA cable 3x50 sq.mm with 3x300 sq. mm XLPE cable by providing link between I/D S/Station Sec 16 B to P/M T/F, H. No. 514, Sec 16 C under the jurisdiction of Electricity 'OP' Sub/Division no.4, Sec. 15C, Chandigarh.	-	-	-	-	-	10.00	-	-	10.00
39	Replacement/ Augmentation of existing 11 KV U/G old/ outlived PILCA cable 3x70/185 sq.mm with 3x300 sq. mm XLPE cable from I/D S/Stn Law College P.U. Sec. 14 to O/H line on Pharmacy Feeder & on Pharmacy feeder Near Swimming Pool S/Stn. P.U. & I/D S/Stn. Admin Block to P/M T/F Near Gate No. 2 P.U. Sec 14. under the jurisdiction of Electricity 'OP' Sub/Division no.4, Sec. 15C, Chandigarh.	-	-	-	-	-	15.00	-	-	15.00
40	Providing 315 KVA T/F near CRPF Barrier village Sarangpur for improvement of LD system under the jurisdiction of Sub Division 4, Sec-15, Chandigarh.	-	-	-	-	-	15.00	-	-	15.00
41	Replacement of outlived Pilca Cable and augmentation of 3 x 150 mm2 Cable with 3 x 300 mm2 in Sec-14 & 15, Chandigarh.	-	-	-	-	-	25.00	-	-	25.00
42	Providing 11 KV link between GMSH Sec-16 to 11 KV I/D S/Station Sec-16/B, Chandigarh.	-	-	-	-	-	16.00	-	-	16.00
43	Replacement of 11 KV OCB with 11 KV VCB at 33 KV G/S/Stn. Sec-17, Chandigarh.	-	-	-	-	-	65.00	-	-	65.00
44	Replacement & Augmentation of 11 KV Cable portion having No. of joints.	-	-	-	-	-	25.00	-	-	25.00
45	1. From Tripole Sec-14 to I/D S/Stn. Secv-15/D, Chandigarh.	-	-	-	-	-	6.00	-	-	6.00
46	Replacement of old and outlived Main and Sub Main Service wires in village- Dhanas and Milk Colony, Dhanas.	-	-	-	-	-	15.00	-	-	15.00
47	Providing 11 KV Link between I/D S/Stn. Sec-15/A to I/D S/Stn. Sec-15/B with 3 x300 mm2 XLPE Cable.	-	-	-	-	-	12.00	-	-	12.00
48	Providing 1 x 315 KVA P/M T/F near Govt. T/well	-	-	-	-	-	6.00	-	-	6.00
49	Providing 2 x 315 KVA T/F near # 2277 Ambedkar Colony and near Public Toilet Vill. Dhanas.	-	-	-	-	-	12.00	-	-	12.00
50	Replacement of 11 KV OCB with 11 KV VCB in Sec-12 & Sec-14, Chandigarh.	-	-	-	-	-	130.00	-	-	130.00
51	Replacement of Main Submain Service wire in LIC Flats in Sec-15/D, Chandigarh.	-	-	-	-	10.00	-	-	10.00	-
52	Strengthening the Indoor S/Stn. Sector 17, Chandigarh by replacing the existing LT OCB/ACB with LT ACB's Chandigarh.	-	-	-	-	-	35.00	-	-	35.00
53	Replacement/ Augmentation of existing 11 KV U/G PILCA cable 3x50 sq.mm with 3x300 sq. mm XLPE cable by providing link between I/D S/Stn Sec 16 B to P/M T/F, H. No. 514, Sec 16 C to H. No. 536, Sec 16 C under the jurisdiction of Electricity 'OP' Sub/Division. no.4, Sec. 15C, Chandigarh.	-	-	-	-	14.00	-	-	14.00	-
	<b>Division 3</b>	-	-	-	-	<b>199.00</b>	<b>205.00</b>	-	<b>199.00</b>	<b>205.00</b>
1	Providing 5x315 KVA P/M S/Station near #1201,1131 & 1394, Sec-33C and #1577, 1683 Sec-33D for improvement of LD System under S/Division No. 7, Chandigarh	-	-	-	-	25.00	-	-	25.00	-
2	Replacement of 11kv 3x300mm2 damaged XLPE UG cable from 66KV GSS BBMB to I.T.I sector 28 Chandigarh under Electricity OP S/Division no 6 Chandigarh	-	-	-	-	-	25.00	-	-	25.00
3	Replacement of old outlived service wire and cable and Augmentation of ACSR 8/6 No with ACSR 103 mm2 in sector 20 under Electricity OP S/Division no 6 Chandigarh	-	-	-	-	10.00	-	-	10.00	-
4	Replacement and Augmentation of existing 11KV XLPE 3x150mm2 U/G Cable with 11KV XLPE 3x300mm2 cable of 11kv sector 30 feeders from 66kv phase 1 to centra mall light point I/A Phase 1 under Electricity op S/Division no 6 Chandigarh	-	-	-	-	-	-	-	-	-
5	Providing new 4x315 KVA P/M T/F near House no. 301 house no 351, near Gugga Marri mandir, and backside Dhobi ghat of sector 32, Chandigarh for deloading of Existing Transformers and	-	-	-	-	30.00	-	-	30.00	-



S. No.	Name of Scheme	BUSINESS PLAN 2022-23 TO 2024-25								
		Spillover (Ongoing Project)			Capitalisation Projection			Spill Over from Previous Control Period + Proposed Capex		
		FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
			(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)
	augmentation of HT ACSR conductor for improvement of LD system under Electricity 'OP' S/Division. No 6, Sec.20C, Chandigarh									
6	Existing 11 kV O/H link between I/D S/Stn. Sec.36-B to C, Sec.36-B to A and Sec.36-A to D with 300mm <sup>2</sup> 11 kV U/G cable due to thickly grown-up trees to avoid unwanted breakdowns under Electricity OP Sub Division.No.7, Chandigarh	-	-	-	-	-	10.00	-	-	10.00
7	Replacement of existing 11 kV O/H link Sec.35-A to Sec.35-D & beside V-4 Road Sec.35 with 300mm <sup>2</sup> 11 kV U/G cable due to thickly grown-up trees to avoid unwanted breakdowns under Electricity OP Sub Division.No.7, Chandigarh	-	-	-	-	-	10.00	-	-	10.00
8	Providing replacement & augmentation of existing LT O/H overheated / burnt / old outlived ACSR conductor of various size viz. a viz. 30/80/103 mm <sup>2</sup> to 153mm <sup>2</sup> ACSR conductor of Sector 35 under Electricity OP Sub Division.No.7, Chandigarh	-	-	-	-	-	15.00	-	-	15.00
9	Providing 11 kV U/G independent feeder from 66 kV Sector 34 to 11 kV I/D S/Stn. Sec.36-B Chd. Under Electricity. OP Sub Division.No.7, Chandigarh	-	-	-	-	-	-	-	-	-
10	Replacement and augmentation of existing old outlived 1x630 kVA I/D D.T. & 1x800 kVA I/D D.T. with 2x1000 kVA Copper Wound D.T. alongwith replacement and augmentation of existing overheated/ outlived HT/LT OCB's to 11 kV VCB/ LT ACB in 11 kV I/D S/Stn. Sec.36 U.T., Chandigarh	-	-	-	-	-	-	-	-	-
11	Replacement of existing old overheated and defective LT and HT breakers with new LT ACB and HT VCB of 11kv I/D S/Station sector 20 &30 under Electricity OP S/Division no 6 Chandigarh	-	-	-	-	-	-	-	-	-
12	Replacement of existing outlived OCB/VCB (8 Nos) (O/G and I/C) with VCB of I/C T-3 T/F at 66KV GSS sector 32 under Electricity OP S/Division no 6 Chandigarh	-	-	-	-	30.00	-	-	30.00	-
13	Providing DG set in 66KV GSS Sector 32 under the jurisdiction of under Electricity OP S/Division no 6 Chandigarh	-	-	-	-	10.00	-	-	10.00	-
14	Independent 11KV feeder from 66KV sector 34 to 11KV I/D S/Station Sector 20A under Electricity OP S/Division no 6 Chandigarh	-	-	-	-	20.00	-	-	20.00	-
15	Replacement and augmentation of existing LT overhead burnt/ overheated ACSR conductor (30/80 mm <sup>2</sup> to 153mm <sup>2</sup> LT ACSR conductor Sector 37-C alongwith augmentation and replacement of main and sub main of Sector 37-C Chandigarh under Electricity OP Sub Division.No.7, Chandigarh.	-	-	-	-	-	10.00	-	-	10.00
16	Replacement and augmentation of existing old outlived 2x500 kVA I/D D.T. with 2x1000 kVA Copper Wound D.T. alongwith replacement and augmentation of existing overheated/ outlived HT OCB's to 11 kV VCB in 11 kV I/D S/Stn. Sec.37-A, U.T., Chandigarh	-	-	-	-	-	-	-	-	-
17	Providing 11 kV U/G 300mm <sup>2</sup> XLPE Cable to form Ring main to the existing P/M T/F's of Sec.33-A & B in case failure of existing 11 kV U/G radial feeder under Electricity OP Sub Division.No.7, Chandigarh	-	-	-	-	-	-	-	-	-
18	Providing 4x315 KVA T/F for deloading the existing T/F and replacement and Augmentation of old and outlived service cable and ACSR 8/6 No to ACSR 103 mm <sup>2</sup> in Sector 30 under the jurisdiction of under Electricity OP S/Division no 6 Chandigarh	-	-	-	-	20.00	-	-	20.00	-
19	Replacement of condemned Tata Truckno CH01-G-6131` with new vehicle under Electricity Op S/Division no 6 Chandigarh	-	-	-	-	7.00	-	-	7.00	-
20	Replacement of condemned Boom Leader CH01-G-1754` with new vehicle under Electricity Op S/Division no 6 Chandigarh	-	-	-	-	7.00	-	-	7.00	-

S. No.	Name of Scheme	BUSINESS PLAN 2022-23 TO 2024-25								
		Spillover (Ongoing Project)			Capitalisation Projection			Spill Over from Previous Control Period + Proposed Capex		
		FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
			(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	
21	Providing 11 KV alternative feeder to Sector 46 from 66KV Grid S/Station Sec- 47 Chandigarh, under the control of Electricity 'OP' S/division-6 Chandigarh.	-	-	-	-	-	10.00	-	-	10.00
22	Providing 11 kv independent feeder from proposed 66 kv Sec.37 to 11 kv I/D S/Stn. Sec.37-A Chd. under Electricity. OP Sub Division.No.7, Chandigarh.	-	-	-	-	-	20.00	-	-	20.00
23	Providing 1x630 kVA CSS S/Stn. Sec.35-AChd. to deload the existing P/M T/F's for the improvement of LD System in Sec.35-A under Electricity. OP Sub Division.No.7, Chandigarh	-	-	-	-	-	20.00	-	-	20.00
24	RCE for replacement and augmentation of existing Outlived (Old more than 25 years) P/M T/F/s of capacity of 100/200/300KVA with 315KVA copper wound T/Fs. To increase the efficiency of the T/Fs and to reduce the T & D losses for whole area under jurisdiction of Electricity 'OP'S/Div. no-3, UT, Chandigarh	-	-	-	-	-	-	-	-	-
25	RCE for providing new 1x315 KVA P/M T/F near House no. 1299, Sec-19-B and augmentation of 100 KVA P/M T/F & 200KVA P/M T/F with new 315 KVA P/M T/F near Dispensary, Sector-28-B, and mtc Booth of Electricity Colony, Sector-28-B respectively for deloading existing 11 KV I/D S/Stn. sec.19/B & 28-B Chandigarh under Electricity 'OP'S/Division. No.3, Sec.18, Chandigarh	-	-	-	-	30.00	-	-	30.00	-
26	Replacement of existing old overheated and defective LT and HT breakers with new LT ACB and HT VCB of 11kv I/D S/Station. sector 32&46 under Electricity OP S/Division no 6 Chandigarh	-	-	-	-	-	-	-	-	-
27	Providing 5x315 KVA P/M T/F at sector 46 for deloading of Existing Transformers under Electricity 'OP' S/Division. No 6, Sec.20C, Chandigarh	-	-	-	-	-	20.00	-	-	20.00
28	Replacement and augmentation of existing old outlived 1x630 kVA I/D D.T. with 1x1000 kVA Copper Wound D.T. alongwith replacement and augmentation of existing overheated/ outlived HT OCB/LT ACB's to 11 kv VCB/ LT ACB in 11 kv I/D S/Stn. Sec.37-D, U.T., Chandigarh	-	-	-	-	-	-	-	-	-
29	Providing 11 kv Independent U/G feeder from 66 kv S/Stn. Sec.34 to 11 kv I/D S/Stn. Sec.33-D, Chandigarh under Electricity. OP Sub Division.No.7, Chandigarh.	-	-	-	-	10.00	-	-	10.00	-
30	Replacement and augmentation of existing old outlived 2x800 kVA I/D D.T. with 2x1000 kVA Copper Wound D.T. alongwith replacement and augmentation of existing overheated/ outlived HT/LT OCB's to 11 kv VCB/ LT ACB in 11 kv I/D S/Stn. Sec.34-D, U.T., Chandigarh	-	-	-	-	-	-	-	-	-
31	Providing 1x630 kVA CSS S/Stn. Sec.33C Chandigarh to deload the existing P/M T/F's for the improvement of LD System in Sec.33-C under Electricity. OP Sub Division.No.7, Chandigarh	-	-	-	-	-	15.00	-	-	15.00
32	Replacement and augmentation of existing 11KV U/G 3x150mm2 XLPE cable of 11KV link between 27B to Bhandari Wala P/M T/F of O/H Bajwara feeder and link between 27C to P/M T/F near #3214 Sec 27D with underground 3x300mm2 XLPE cable for improvement of LD System under Electricity. 'OP' S/Division. No.-3, UT, Chandigarh	-	-	-	-	-	-	-	-	-
33	Replacement and augmentation of existing old, outlived and defective 11 KV & L.T. OCBs of 11KV I/D S/Stn. Sector 28B and 28C & 28D under jurisdiction of Electricity 'OP' S/Division No 3, Sector-18A, Chandigarh	-	-	-	-	-	-	-	-	-
34	Replacement and augmentation of existing old, outlived and defective 11 KV & L.T. OCBs of 11KV I/D S/Stn. Sector 18A ,18B, 18C &18D under jurisdiction of Electricity 'OP' S/Division No 3, Sector-18A, Chandigarh	-	-	-	-	-	-	-	-	-
35	Providing 11KV independent underground feeder to Sector-21D, Chandigarh from 66KV Grid S/Station Sector-34 for improvement of LD System under Electricity OP Sub Division No. 3 UT Chandigarh.	-	-	-	-	-	-	-	-	-
36	Providing 3x315 KVA P/M T/F at sector 49 for deloading of Existing Transformers under Electricity 'OP' S/Division. No 6, Sec.20C, Chandigarh	-	-	-	-	-	20.00	-	-	20.00

S. No.	Name of Scheme	BUSINESS PLAN 2022-23 TO 2024-25								
		Spillover (Ongoing Project)			Capitalisation Projection			Spill Over from Previous Control Period + Proposed Capex		
		FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
			(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)
37	Replacement and Augmentation of existing 11KV XLPE 3x150mm2 U/G Cable with 11KV XLPE 3x300mm2 cable of 49 C&D feeder from 66KV GSS Sec47 to Light Point Sec 49B, under the control of Electricity 'OP' S/division-6 Chandigarh	-	-	-	-	-	20.00	-	-	20.00
38	Providing 1000 kVA 04 Nos. CSS in commercial belt Sector 35-B & C under Electricity. OP Sub Division.No.7, Chandigarh	-	-	-	-	-	-	-	-	-
39	Replacement and augmentation of existing old outlived 1x630 kVA I/D D.T., 1x800 kVA I/D D.T. with 2x1000 kVA Copper Wound D.T. alongwith replacement and augmentation of existing overheated/ outlived HT/LT OCB's to 11 kV VCB/ LT ACB in 11 kV I/D S/Stn. Sec.34-C, U.T., Chandigarh.	-	-	-	-	-	-	-	-	-
40	Providing 11 kV independent underground feeder to commercial belt Sector 35-B & C from 66 kV Sector 34, Chandigarh under Electricity OP Sub Division.No.7, Chandigarh	-	-	-	-	-	10.00	-	-	10.00
	<b>Division 4</b>	<b>144.00</b>	<b>50.00</b>	<b>-</b>	<b>20.00</b>	<b>485.00</b>	<b>1,235.00</b>	<b>164.00</b>	<b>535.00</b>	<b>1,235.00</b>
1	Replacement of old obsolete damaged and outdated LT panela installed in 11 KVI/D, S/station, Sector 41-A, Chandigarh under Jurisdiction of Electricity Op S/division. No. 9, Chandigarh W1/2015/13744	11.00	-	-	-	-	-	11.00	-	-
2	Replacement of burnt/outlived / damaged ACSR of LT lines with 103mm2 conductor and mains and sub-mains of village Maloya and Dadumajra for Improvement of voltage condition under Electricity 'OP' S/Division No.10 Sector-40B, Chandigarh	-	-	-	-	60.00	-	-	60.00	-
3	Augmentation/upgradations of existing LD System along with shifting of LT overhead lines to maintain safe clearance from residential area in Maloya colony, under Electricity 'OP' S/Division. No.10 Sector-40B, Chandigarh.	60.00	-	-	-	-	-	60.00	-	-
4	Detailed estimate for providing 4X315 KVA P/M T/F in Dadu Majra Colony, Chandigarh for deloading the existing P/M T/F and improvement of LD system under Electricity 'OP' S/Division. No. 10, Sec-40B, Chandigarh	25.00	-	-	-	-	-	25.00	-	-
5	Providing 11 KV additional feeder to Sector 43 from 66KV Grid S/Station Sec- 52 Chandigarh, under the control of Electricity 'OP' S/division-9 Chandigarh	-	-	-	-	30.00	-	-	30.00	-
6	Augmentation of ACSR 30 mm2 of 11 KV Sector 45A feeder with ACSR 80mm2 under Electricity Operation Subdivision No. 9, UT, Chandigarh.	-	-	-	-	-	25.00	-	-	25.00
7	Augmentation HT cable of 11KV 43 Underground and 11KV 43 Overhead feeders emanating from 66 KV Grid Substation Sector 52 from 3X 150/185 mm2 to 3X300 mm2 XLPE cable and Augmentation of HT and LT ACSR of different sizes with ACSR 80 mm2 at different locations in Sector 43 for the improvement of LD system under Electricity Operation Subdivision No. 9, Sector 43, Chandigarh.	-	-	-	-	-	45.00	-	-	45.00
8	Augmentation HT cable of 11KV 44D Underground feeder (Size of cable 3X150mm2) along with 11 KV links between Indoor Substation Sector 44D to 44A, 44A to 44B, 44B to 44C (partly overhead and partly underground) & 11 KV 46 feeder links (ACSR 30mm2) with 11 KV 3X300 mm2 XLPE cable and providing 4X315 P/M T/F at different locations in Sector 44 for improvement of LD system under Electricity Operation Subdivision No. 9, Sector 43, Chandigarh.	-	-	-	-	-	75.00	-	-	75.00
9	Providing Additional 315 KVA P/M T/F for Electric Supply to newly constructed SCOs in Sector 39-D Chandigarh and deloading the existing T/F.	-	-	-	6.00	-	-	6.00	-	-

S. No.	Name of Scheme	BUSINESS PLAN 2022-23 TO 2024-25								
		Spillover (Ongoing Project)			Capitalisation Projection			Spill Over from Previous Control Period + Proposed Capex		
		FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
			(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)
10	Replacement of outlived, overheated, burnt and damaged outgoing service cables of different sizes and at different locations of Sector-44C &D under the control of SDO, Electricity OP, S/Division. no. 9, Chandigarh.	-	-	-	-	-	12.00	-	-	12.00
11	Replacement of outlived, overheated, burnt and damaged outgoing service cables of different sizes and at different locations in Burail under the control of SDO, Electricity OP, S/Division. no. 9, Chandigarh.	-	-	-	-	-	14.00	-	-	14.00
12	Providing independent 11 KV U/G feeder for Sec- 41B from 66KV Grid S/Stn., Sector 34 under the control of SDO, Electricity, OP, S/Division. no. 9, Chandigarh.	-	-	-	-	-	45.00	-	-	45.00
13	Replacement of outlived, overheated, burnt, overheated LT ACSR 0.75sq inch with ACSR 0.1 sq. inch of Sector 45 at different locations for the improvement of LD system under SDO, Electricity OP S/Division no. 9, Chandigarh.	-	-	-	-	-	35.00	-	-	35.00
14	Strengthening the indoor S/Stn. Sector 38 &39, Chandigarh by replacing the Burnt/overheated/outlived and defective/obsolete existing LT OCB /LT ACB with new LT ACB's under the Electricity OP S/Division no. 10, sec-40, Chandigarh.	-	-	-	-	-	60.00	-	-	60.00
15	Providing 5X315 P/M T/F S-38 Chandigarh for deloading the existing P/M I/D S/Stn for improvement of LD system under Electricity OP S/Division No. 10, Sec-40 B, Chandigarh.	-	-	-	-	-	30.00	-	-	30.00
16	Release of electricity connection to sports complex and under construction showrooms and improvement of L.D system by providing additional 3x315 KVA Pole mounted transformers near S.C.O Sector 39D, near house No 2438 Sector 39C and house No 1058 Sector 39B under Electricity 'OP' S/Division no 10 Sector 40 Chandigarh	-	-	-	-	-	22.00	-	-	22.00
17	Providing 02 Nos. 315 KVA distribution transformer for deloading the existing transformer and improvement of LD system in Vill. Dadumajra, Chandigarh under the jurisdiction of Electricity 'OP' S/Division No. 10, Sec-40B, Chandigarh.	-	-	-	-	-	17.00	-	-	17.00
18	Augmentation/upgradations of existing LD System along with shifting of LT overhead lines to maintain safe clearance from residential area in Dadu Majra colony, under Electricity 'OP' S/Division No.10 Sector-40B, Chandigarh.	-	-	-	-	-	50.00	-	-	50.00
19	Augmentation of 100 KVA T/F and 200 KVA T/F on plinth with 315 KVA T/F on plinth near # 6201 & 6464, Sec-56 respectively and also providing 3X315 KVA P/M T/F back side of Gurudawara Shaib Sec/56, # 6701 & 5860 Sec/56 Chandigarh for improvement of LD System Sec/56, UT Chandigarh.	-	-	-	-	25.00	-	-	25.00	-
20	Strengthening the indoor Station Sector-40-A, 40 B and 40 C Chandigarh by replacing the burnt/overheated/outlived and defective/obsolete existing LTOCB/LTACB with new LTACB's under the Electricity OP /Division No. 10, Sec-40 B, Chandigarh.	-	-	-	-	-	70.00	-	-	70.00
21	Providing 4x315 KVA P/M T/F near Mathru Market, Community centre, PNB Bank, Kajuroowala to deload the existing pole mounted transformers for improvement of LD system in village Maloya, Chandigarh under the jurisdiction of the Electricity 'OP' S/Division no. 10, Sector-40B Chandigarh.	-	-	-	-	35.00	-	-	35.00	-
22	Providing independent 11 KV feeder for Sector-40B, I/D S/Station from 66 KV G/S/Station Sector-56, Chandigarh under S/Division No. 10, Chandigarh (No.12728-29 dated 29.10.20) W1/2020/19173	-	-	-	-	50.00	-	-	50.00	-
23	Providing additional 4x315 KVA P/M T/F's near #1002, #1124 Sector-40B and #2451, #2534 Sector-40C, Chandigarh for improvement L.D. system under Electricity 'OP' S/Division No.10, Sector-40B, Chandigarh.	-	-	-	-	30.00	-	-	30.00	-



S. No.	Name of Scheme	BUSINESS PLAN 2022-23 TO 2024-25								
		Spillover (Ongoing Project)			Capitalisation Projection			Spill Over from Previous Control Period + Proposed Capex		
		FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
			(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	
24	100 KVA T/f on the plinth with 315 KVA on the plinth of near Govt. High School for release of Electy connection of sport infrastructure and improve the LD system sec-56, Chandigarh.	-	-	-	6.00	-	-	6.00	-	-
25	Providing individual electricity connections to the residents outside Lal Dora of Milk Colony, Maloya and Shahpur Colony under Electy OP Sub Division No. 10, Chandigarh	-	-	-	-	35.00	-	-	35.00	-
26	Replacement and augmentation of existing 3x185mm2 cable of 11KV U/G Sector-42 feeder from 66KV G/S/Stn. Sector 52 Chandigarh, under the control of Electy 'OP' S/division-9 Chandigarh.	-	-	-	-	-	30.00	-	-	30.00
27	Up gradation of 11 KV I/D Sub Stations by replacement & Augmentation of existing old, outlived and defective 11 KV & L.T CBs in I/D S/Stn. Sector 41A& 42-C under Electricity 'OP'S/D No 9, Sector-43, Chandigarh.	-	-	-	-	-	55.00	-	-	55.00
28	Providing 11kV underground independent feeder and 1X 630 KVA CSS to de-load the existing 11kV overhead feeder and pole mounted transformers of village Palsora for the improvement of LD system under the control of the Electricity 'OP' S/Division No.9, Sector-43 A, Chandigarh.	-	-	-	-	-	70.00	-	-	70.00
29	Providing 315 KVA P/M T/Fs to de-load the existing Pole Mounted transformers of village Attawa for the improvement of LD system under the control of the Electricity 'OP' S/Division No.9, Sector-43 A, Chandigarh	8.00	-	-	-	-	-	8.00	-	-
30	Augmentation of existing 02 No 200 KVA P/M T/F with 630 KVA CSS near Sunrise Hotel & Govt. School and replacement of old, worn out ACSR conductor and LT cables in Village Kajheri for improvement of LD system under Electricity 'OP' S/ Division no.-9, Chandigarh.	-	-	-	-	-	70.00	-	-	70.00
31	Replacement of old, worn out ACSR conductor and LT cables in Village Palsora, Buterla and Badheri for improvement of LD system under Electricity 'op' S/ Division no.-9, Chandigarh.	-	-	-	-	-	45.00	-	-	45.00
32	Augmentation of old and outlived existing 750/800 KVA T/Fs with 1000 KVA T/Fs in various 11 KV indoor Sub Stations for improvement of LD system under Electricity 'OP' S/ Division no.-9, Chandigarh.	-	-	-	-	-	180.00	-	-	180.00
33	Up gradation of 11 KV I/D Sub Stations by replacement & Augmentation of existing old, outlived and defective 11 KV & L.T OCBs/ACBs in I/D S/Stn. Sector 44-A, B, D under Electricity 'OP'S/D No 9, Sector-43, Chandigarh	-	-	-	-	-	120.00	-	-	120.00
34	Up gradation of 11 KV I/D Sub Stations by replacement & Augmentation of existing old, outlived and defective 11 KV & L.T OCBs/ACBs in I/D S/Stn. Sector 45C & 43-B under Electricity 'OP'S/D No. 9, Sector-43, Chandigarh	-	-	-	-	-	55.00	-	-	55.00
35	Replacement of old outlived ACSR conductor with 103Sq.mm alongwith replacement of Service Cables in village Burail under Electricity OP Sub Division. No.9, Sec-43, Chandigarh.	-	-	-	-	50.00	-	-	50.00	-
36	Rough cost Estimate for Replacement and augmentation of existing 3x185mm2 cable of 11KV U/G Burail feeder from 66KV G/S/Stn. Sector 32 Chandigarh, under the control of Electricity 'OP' S/division-9 Chandigarh	-	-	-	-	35.00	-	-	35.00	-
37	Providing 6 x 315 KVA P/M T/Fs to de-load the existing Pole Mounted transformers of villages Buterla and Badheri for the improvement of LD system under the control of the Electricity 'OP' S/Division No.9, Sector-43 A, Chandigarh	-	-	-	-	55.00	-	-	55.00	-
38	Providing 2x630KVA Packaged Sub Stations in village Burail in placxe of existing 750KVA Cabin Sub Station under Electricity OP Sub Division No.9, Sec-43, Chandigarh.	-	-	-	-	-	65.00	-	-	65.00
39	Replacement and augmentation of existing 3x185mm2 XLPE cable of 11KV Sector-51 old feeder from 66KV G/S/Stn. Sector 52 Chandigarh, under the control of Electricity 'OP' S/division-9 Chandigarh.	-	-	-	8.00	-	-	8.00	-	-

S. No.	Name of Scheme	BUSINESS PLAN 2022-23 TO 2024-25								
		Spillover (Ongoing Project)			Capitalisation Projection			Spill Over from Previous Control Period + Proposed Capex		
		FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25	FY 2022-23	FY 2023-24	FY 2024-25
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
		(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)
40	Replacement and augmentation of existing 3x150mm <sup>2</sup> XLPE cable of 11KV Progressive feeder from 66KV G/S/Stn. Sector 47 Chandigarh, under the control of Electricity 'OP' S/division-9 Chandigarh.	-	-	-	-	35.00	-	-	35.00	-
41	Providing 11kV underground independent feeder de-load the existing 11kV feeder for Sector-51 for the improvement of LD system under the control of the Electricity 'OP' S/Division No.9, Sector-43 A, Chandigarh.	-	-	-	-	45.00	-	-	45.00	-
42	Existing LT (jungle) fuse unit with LT ACB as well as LT Shunt Capacitor on 300/315 KVA T/F under Electricity 'OP' Division No.4 Chandigarh.	40.00	-	-	-	-	-	40.00	-	-
43	Providing 6 x 315 KVA P/M T/Fs to de-load the existing Pole Mounted transformers of villages Buterla and Badheri for the improvement of LD system under the control of the Electricity 'OP' S/Division No.9, Sector-43 A, Chandigarh	-	-	-	-	-	45.00	-	-	45.00
44	Providing 6x315 KVA P/M T/F at various sites in Sector-44, for improvement of LD system Chandigarh under Electricity 'Op' S/Division No.9, Sec-43, Chandigarh	-	50.00	-	-	-	-	-	50.00	-