

1. Reform Linked Distribution Scheme (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
7,565.59	1. Approval of Action Plan and DPRs	1.1 Percentage of Participating and eligible DISCOMs with action plan prepared and approved (cumulative) ¹	100%	1. Operational Efficiency of DISCOMs	1.1 AT &C loss levels in DISCOMs	19.5%
		1.2 Percentage of participating and eligible DISCOMs obtaining sanction of Loss Reduction DPRs (cumulative) ²	100%			
		1.3 Percentage of participating and eligible DISCOMs obtaining sanction of Modernisation & system Augmentation DPRs (cumulative) ³	100%			
	2. Project Completion	1.1 Number of projects of Loss Reduction DPRs completed	0 ⁴	2. Financial Sustainabili ty of DISCOMs	1.1 ACS-ARR gap levels in DISCOMs, on subsidy received basis, excluding Regulatory Assets and UDAY grants	Rs. 0.55 Per Kwh

¹ Expected total number of participating and eligible DISCOMs: 55

² Expected total number of participating and eligible DISCOMs: 55

³ Expected total number of participating and eligible DISCOMs: 55

⁴ Project completion will happen only after FY 22-23. Hence, the target for FY 22-23 is 0

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23					
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23		
		2.2	Number of projects with Modernization and System Augmentation DPRs completed	0 ⁵	3. Reliability of Power Supply in DISCOMs	1.1	Annual Average daily power supply hours on monitored urban feeders (hours/day)	23:45 (hh:mm)	
	3.	Award of sanctioned works	3.1 Award of loss reduction works expressed in percentage of value of works sanctioned by monitoring committee in FY 2021-22	80%		1.2	Annual Average daily power supply hours on monitored rural feeders (hours/day)	21:15 (hh:mm)	
	3.	Smart Metering Works	4.1	Sanction of smart metering works (No. of meters) cumulative		10 crores			
			4.2	Award of smart metering works (No. of meters) cumulative		7 crores			
			3.3	No. of smart meters installed (cumulative)		4 crores			
	5.	Online Monitoring of Feeders	5.1	No. of remote monitorable rural feeders through NPP or NFMS expressed as a percentage of –cumulative ⁶		100%			
			5.2	No. of remote monitorable urban feeders through NPP or NFMS ⁷		100%			
	6.	Training & Capacity	6.1	Number of DISCOM personnel trained for smart metering		1,500 personnel			

⁵ Project completion will happen only after FY 22-23. Hence, the target for FY 22-23 is 0

⁶ Total number of 11 KV Urban Feeders: 74454 (As per CEA Report – March 2021)

⁷ Total number of 11 KV Rural Feeders: 162786 (As per CEA Report – March 2021)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
	Building and other Enabling & Supporting Activities	6.2 Upgradation of SGKC for hosting a physical innovation park	Yes ⁸			
		6.3 Setting up of AI/ML incubator	Yes ⁹			

⁸ This is a qualitative indicator. Once the upgradation of SGKC is complete, the target will be achieved and will be marked 'Yes'

⁹ This is a qualitative indicator. Once the AI/ML incubator is set up, the target will be achieved and will be marked 'Yes'

2. Strengthening of Power Systems (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23		
	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
2,975.73	a. Strengthening of Transmission System in the States of Arunachal Pradesh and Sikkim					
	1. Project completion of packages and their implementation	1.1. Percentage cumulative progress on the packages awarded (as per RCE cost)	70%	1. Improved power transmission capacity in the region	1.1 Increase in power transmission in the region (MVA)	545
	b. Power System Improvement in North Eastern States excluding Arunachal Pradesh and Sikkim - NERPSIP					
	1. Awarding of packages and their implementation	1.1 Percentage cumulative progress on the packages awarded (as per revised cost)	100%	1. Improved Power transmission capacity in the region	1.1 Increase in power transmission in the region (MVA)	235
	c. Smart Grid					
	1. Smart Grid Readiness - Self Assessment Tool	1.1 Number of utilities assessed for smart grid readiness	10	1. Improved coverage of smart meters and advanced metering infrastructure (AMI)	1.2 Average billing percentage per month of smart metered consumers (Billing of smart meters installed under NSGM projects for FY 2022-23)	98%
	2. Investment Analysis Tool (CBA Tool)	2.1 Number of utilities using CBA tool for analyzing investments	10			
3. Deployment of smart metering	3.1 Number of smart meters deployed under NSGM sanctions	2,63,000				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOME 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
	4.	Trained professionals in smart grid	4.1 Number of trained professionals	150 ¹⁰			
	d. Green Energy Corridor (GEC)						
	1.	Construction of Green Energy Corridors	1.1 Number of Renewable Energy Management centre (REMC) established in the Financial Year	0 ¹¹	1. Improved management and evacuation of renewable energy	1.1 Percentage RE capacity monitored in REMC against total installed capacity of RE	100 ¹²
			1.2 Total agro-produce processing and preservation capacity added (Lakh MT)	14.4		1.2. Average capacity Utilization factor (CUF0 of the renewable energy generating plants connected with the REMC/GEC (%)	Target not amenable ¹³

¹⁰ Contingent upon MoUs (with CPRI & NPTI) approval by MoP

¹¹ All the 13 sanctioned/approved REMCs have been established

¹² The target is for existing REMCs

¹³ Target cannot be defined, REMCs do not control the average CUF of the renewable energy generating plants connected with the REMC

3. Power System Development Fund (PSDF) (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
604.48	1. Enhanced execution of projects to bring improvement in grid safety and operation	1.1 Total length of transmission line renovated and modernized (CKMs)	56	1. Improvement in grid safety and operation	1.1 Increase in power transmission capacity (MVA)	200
		1.2 Addition in reactive power capacity available to control voltage profile (MVAR)	580		1.2 Total number of substations rectified for discrepancies	205
		1.3 Number of substations renovated and upgraded	200			
		1.4 Number of Special Energy Meters (SEM) and Phaser Measurement Units (PMUs) installed	250			
		1.5 Amount of fund utilized on approved projects (Crore)	234.75			
		1.6 Payment of interest towards EBR raised	452.62			

4. Energy Conservation Schemes (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
210	a. Energy Conservation Schemes: Awareness Component						
	1. Awareness activities on energy conservation	1.1 No. of energy conservation awareness/training programmes conducted		30	1. Energy savings (Electricity)	1.1 Total units of energy saved due to energy conservation awareness (Million Units)	6000
		1.2 No. of participants reached through energy conservation awareness programme (including school children) (Crore)		1			
	2. Adoption of Energy Conservation Building Code (ECBC)	2.1 Number of ULBs in State/UTs incorporated Energy Conservation Building Code (ECBC) in Municipal bye-laws		10			
	b. Energy Conservation Schemes: National Mission for Enhanced Energy Efficiency (NMEEE)						
	1. Workshops and certification under Perform, Achieve and Trade (PAT)	1.1 Number of workshops for capacity building of stakeholders		15	1. Energy savings (Fossil Fuel)	1.1 Total units of energy saved due to energy efficiency (Million Tonne Oil Equivalent)	12
1.2 Inclusion of Designated Consumers under PAT cycle VIII (numbers)			100				

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23			
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
		1.3 Number of Energy Managers/Energy Auditors certified	800				
	2. Deployment of energy efficient technologies	2.1 Number of new technologies deployed through demonstration	1				
	3. Promoting Energy efficiency financing Schemes	3.1 Number of Energy Efficiency projects financed	3				

5. Scheme for setting up of Manufacturing Zones for Power and Renewable Energy Equipment (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2022-23
100	1. Establishment of advanced manufacturing facilities It may be noted that new units would be set up only after 3 (Three) years from the date of release of first installment.	1.1 % physical progress of Common Infrastructure Facilities (CIF) (cumulative)	#10%	1. Enhanced domestic manufacturing and import substitution	1.1 Total production of power equipment in the manufacturing zone (in value terms – in crore)	0
		1.2 Number of new units setup in the three manufacturing zones	0			
		1.3 Total indigenous manufacturing capacity of power equipment in the manufacturing zones (in value terms – in crore)	0			
		1.4 Total indigenous manufacturing capacity of renewables equipment in the manufacturing zones (in value terms – in crore)	0		1.2 Total production of renewable equipment in the manufacturing zone (in value terms – in crore)	0
		1.5 % physical progress of Common Testing Facilities (CTF) (cumulative)	#10%		1.3 Percentage reduction in imports of power and renewable equipment over previous year	0
				1.4 Total savings in foreign exchange due to domestic manufacturing (Crore)	0	

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2022-23			OUTCOMES 2022-23		
	2022-23	Output	Indicators	Targets 2022-23	Outcome	Indicators
		1.6 Number of power- equipments tested by CTFs	0	2. Employment generation	2.1 Person days of employment generated in the manufacturing zones	0
		1.7 Number of renewables- equipments tested by CTFs	0			