

1. Energy Conservation Schemes (CS)

FINANCIAL OUTLAY ¹ (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
30.90	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)	7,000
		1.2. No. of participants reached through energy conservation awareness programme (including school children) (in crore)	1			
103.80	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)	15
		1.2. Inclusion of Designated Consumers under	100			

¹ Tentative figures

FINANCIAL OUTLAY ¹ (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
			PAT cycle VIII (numbers)				
			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	4			
	3.	Promoting Energy efficiency financing Schemes	3.1 Number of Energy Efficiency projects financed	3			

2. Scheme for setting up of Manufacturing Zones for Power and Renewable Energy Equipment (CSS)²

Tentative FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24			
	2023-24	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
100	1.	Establishment of advanced manufacturing facilities	1.1. Percentage physical progress of Common Infrastructure Facilities (CIF) (cumulative)	Target not amenable	1. Enhanced domestic manufacturing and import substitution	1.1. Total production of power equipment in the manufacturing zone (in value terms – in crore)	Target not amenable
			1.2. Number of new units	Target		1.2. Total production of	Target

² The Scheme has been newly launched hence targets are not amenable

Tentative FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
2023-24		setup in manufacturing zone (Pilot Project)	not amenable		renewable equipment in the manufacturing zone (in value terms – in crore)	not amenable
		1.3 Total indigenous manufacturing capacity of power equipment in the manufacturing zones (in value terms – in crore)	Target not amenable		1.3 Percentage reduction in imports of power and renewable equipment over previous year	Target not amenable
		1.4 Total indigenous manufacturing capacity of renewables equipment in the manufacturing zones (in value terms – in crore)	Target not amenable		1.4 Total savings in foreign exchange due to domestic manufacturing (in Rs. Crore)	Target not amenable
		1.5 Percentage physical progress of Common Testing Facilities (CTF) (cumulative)	Target not amenable			
		1.6 Number of power-equipment's tested by CTFs	Target not amenable			
		1.7 Number of renewables-equipment's tested by CTFs	Target not amenable	2. Employment generation	2.1 Person days of employment generated in the manufacturing zones	Target not amenable

3. Strengthening of Power Systems (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOME 2023-24		
	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
2,403	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)	75 ³	1. Improved power transmission capacity in the region	1.1. Increase in power transmission in the region (MVA)	860
	b. Power System Improvement in North Eastern States excluding Arunachal Pradesh and Sikkim – NERPSIP					
	1. Awarding of packages and their implementation	1.1. Number of packages awarded in the FY	0	1. Improved Power transmission capacity in the region	1.1. Percentage increase in power transmission in the region (MVA)	20 ⁴
		1.2. Percentage cumulative progress on the packages awarded (as per revised cost)	92 ⁵			
	c. Smart Grid					
	1. Smart Grid Readiness - Self	1.1. Number of utilities assessed	10	1. Improved coverage of smart	1.1. Average billing percentage per month	98

³ Cumulative progress as 30.11.2022 is about 50.91%

⁴ As most of the elements would be completed by March 2023, increase in power transmission in the region (MVA) under NERPSIP would be about 20 MVA in 2023-24

⁵ Percentage cumulative progress as on 30.11.2022 is 64.63%. Out of 446 elements, 401 elements already by 30.11.2022 and 44 elements are likely to be completed by March 2023 and 1 element by March 2024. Considering the completion of remaining elements in 2023-24, release of pending payment to contractors for works completed in 2022-23, and completion of township works, estimated percentage cumulative progress on the packages awarded as on 31.03.2024 would be about 92%. Remaining 8% would be spent in 2024-25 for payment of retention amount to contractors

	Assessment Tool	for smart grid readiness		meters and advanced metering infrastructure (AMI)	of smart metered consumers (Billing of smart meters installed under NSGM projects)	
	2. Cost Benefit Analysis Tool	2.1. Number of utilities using CBA tool for identifying investments	10			
	3. Trained professionals in smart grid	3.1. Number of trained professionals	100			
	a. b. c. d. Green Energy Corridor (GEC)					
	1. Construction of Green Energy Corridors	1.1 Number of Renewable Energy Management centre (REMC) established in the FY	0 ⁶	1. Improved management and evacuation of renewable energy	1.1. Percentage RE capacity monitored in REMC against total installed capacity of RE (%)	95
					1.2 Average capacity Utilization factor (CUF) of the renewable energy generating plants connected with the REMC/GEC (%)	23 ⁷

4. Power System Development Fund (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24	OUTCOMES 2023-24
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⁶ All the 13 sanctioned/approved REMCs have been commissioned. No new REMCs to be funded through Government of India budget

⁷ CUF varies from Quarter to Quarter (15-30%). In 2021-22, average CUF achieved was 21.4%. Considering the CUF achieved in 2021-22, average CUF of 23% is projected in 2023-24

2023-24	Output	Indicators	Targets 2022-23	Outcome	Indicators	Targets 2023-24
1,000	1. Enhanced execution of projects to bring improvement in grid safety and operation	1.1. Total length of transmission line renovated and modernized (CKMs)	100	1. Improvement in grid safety and operation	1.1. Increase in power transmission capacity (MVA)	350
		1.2. Addition in reactive power capacity available to control voltage profile (MVAR)	750		1.2. Total number of substations rectified for discrepancies	506
		1.3 Number of substations renovated and upgraded	500			
		1.4 Number of Special Energy Meters (SEM) and Phasor Measurement Units (PMUs) installed	1,200			
		1.5 Amount of fund utilized on approved projects (in Rs. crore)	547.38			
		1.6 Payment of interest towards EBR raised	452.62			

5. Revamped Distribution Sector Scheme - Reform Based Result Linked (CS)

FINANCIAL OUTLAY (Rs in Cr)	OUTPUTS 2023-24			OUTCOMES 2023-24		
	Output	Indicators	Targets 2023-24	Outcome	Indicators	Targets 2023-24
2023-24						

12,071.60	1. Approval of Action Plan and DPRs	1.1 Percentage of Participating and eligible DISCOMs with action plan prepared and approved (cumulative) ⁸	100	2. Operational Efficiency of DISCOMs	1.1 AT&C loss levels in DISCOMs (%)	15.5
		1.2 Percentage of participating and eligible DISCOMs obtaining sanction of Loss Reduction DPRs (cumulative) ⁹	100			
		1.3 Percentage of participating and eligible DISCOMs obtaining sanction of Modernisation & system Augmentation DPRs (cumulative) ¹⁰	75			
	2. Project Completion	2.1 Number of projects of Loss Reduction DPRs completed	0	2. Financial Sustainability of DISCOMs	2.1 ACS-ARR gap levels in DISCOMs, on subsidy received basis, excluding Regulatory Assets and UDAY grants (Rs. Per kWh)	0.20

⁸ Expected total number of participating and eligible DISCOMs: 56

⁹ Expected total number of participating and eligible DISCOMs: 56

¹⁰ Expected total number of participating and eligible DISCOMs: 56

		2.2 Number of projects with Modernization and System Augmentation DPRs completed	0	3. Reliability of Power Supply in DISCOMs	3.1 Annual Average daily power supply hours on monitored urban feeders (hours/day)	23:50:00 ¹¹
	3. Award of sanctioned works	3.1 Award of loss reduction works expressed in percentage of value of works sanctioned by monitoring committee	85		3.2 Annual Average daily power supply hours on monitored rural feeders (hours/day)	22:15:00 ¹²
	4. Smart Metering Works	4.1 Sanction of smart metering works (No. of meters in cr.) cumulative	20			
		4.2 Award of smart metering works (No. of meters in cr.) cumulative	12			
		4.3 No. of smart meters installed (cumulative in cr.)	2			
	5. Online Monitoring of Feeders	5.1 No. of remote monitorable rural feeders through NPP or NFMS expressed as a percentage of –	90 ¹³			

¹¹ (hh:mm:ss)

¹² (hh:mm:ss)

¹³ 1,52,168 rural feeders

		cumulative				
		5.2 No. of remote monitorable urban feeders through NPP or NFMS expressed as a percentage of – cumulative	100 ¹⁴			
	6. Training & Capacity Building and other Enabling & Supporting Activities	6.1 Number of DISCOM personnel trained for smart metering	1,500			
		6.2 Upgradation of SGKC for hosting a physical innovation park	Yes ¹⁵			
		6.3 Setting up of AI/ML incubator	Yes ¹⁶			

¹⁴ 77,458 urban feeders

¹⁵ This is a qualitative indicator. Once the upgradation of SGKC is completed, the target will be achieved and will be marked 'Yes'

¹⁶ This is a qualitative indicator. Once the AI/ML incubator is set up, the target will be achieved and will be marked 'Yes'