

Jaipur Vidyut Vitran Ltd.

Revised Annual Plan 2017-18 and proposed annual plan 2018-19

RS. in crores

SCADA Part - A

Sr. No.	Name of Scheme	Sanctioned Amount	Order Value	Work proposed (Sub-Stations)	Expenditure incurred till March'17	Work completed till March 2017 (Sub-Stations)	annual plan 2017-2018	Revised annual Plan 2017-2018	Target for FY 2017-18 (Sub-Stations)	Proposed Annual Plan 2018-2019	Remarks
	SCADA under Part A :-										
1	(i) Jaipur City	52.32	31.86	105	6.08	51	6.53	25.78	54	-	As per PFC guideline the work should be completed till March 2018.
	(ii) Kota City	22.3	22.3	29	0.94	12	3.00	21.36	17	-	

**Reasons of Low expenditure in FY 2016-17:-** Due to divergent view of JVVNL and vender on various technical issues as well as on mile stone of Project due to which the payment to vender could not be made, the vender stopped the work. Now these issues have been taken up by the management of the Discom and the vender has also started the work from August 2017.

RAPDRP PART-A

Work proposed in scheme and progress upto 31.03.2017

Name of Activity	Progress as on March 17	Target 17-18	Target 18-19
Data Center establishment and commissioning	DC commissioned and operational at Jaipur, however the verification of H/w deployment at DC is pending	Verification of H/w deployment at DC is to be done	Facility Management Service for all 27 towns
Customer Care Center establishment and commissioning	CCC commissioned and operational at Jaipur, Jodhpur & Ajmer, however the verification of H/w deployment is pending	Verification of H/w deployment at CCC is to be done	
Deployment of H/w Infrastructure at RAPDRP towns	Deployment of H/w in all RAPDRP Towns completed, however the verification regarding the same is pending	Verification of H/w deployment at RAPDRP towns is to be done	
Network connectivity	76 Subdivision of RAPDRP and 74 subdivision of Non-RAPDRP are connected with Data Center with primary network	76 Subdivision of RAPDRP connected with Data Center with primary network	
DT level energy audit for two 11 KV feeders in each town	Achieved under interim Go-Live and Total 7866 Modems are installed	AMC and upkeep of modem communication covered under DT metering system being implemented TN-62. ITIA will support all integration	Annual Maintenance Contract for H/w deployed at Data Center, Custome Care Center & RAPDRP towns
AMR of 100% 11 KV feeders	Incomplete, DCU installation & DCU incompatibility with meters	New work order placed upon M/s Linkwell vide no. D 1652 dt 7.3.17 for Feeder Monitoring System and is to be integrated with RAPDRP system. ITIA will support all integration	
MBC Rollout	Completed in all 77 subdivisions of RAPDRP	Completed	
Go-Live Town	4 towns was declared Go-live in 2013 and 23 towns are now declared interim Go-Live as per PFC conditions decided in meeting dated 5.10.2016	4 towns was declared Go-live in 2013 and 23 towns are now declared interim Go-Live as per PFC conditions decided in meeting dated 5.10.2016	Annual Technical Support for all Softwares & Antivirus Renewal is to be done
GIS survey of all 27 RAPDRP Towns	ITIA completed the GIS survey of 26/27 towns but acceptance is pending and Delta pending (DGPS issue pending)	Mechanism for updation of GIS inbuilt in newly floated Revenue management System tender TN-64. ITIA will support all integration with existing system.	
Development of Software Modules for Business operation	ITIA implement all modules but the verification regarding the same is pending.	Verification fo S/w modules is to be done	

**Reason for Low expenditure:** Verification of H/w deployed at Data Center, Custome Care Center, RAPDRP towns was to be done in FY 16-17, but due to lack of experties the same was not completed. Therefore no payment to M/s HCLI towards the same was made. All expenditure incurred in FY 16-17 is of connectivity charges and Antivirus renewal charges only

**Reason for expenditure exceeding the order value:** In FY 18-19, the FMS period of order will be started and work order covered only Facility Management Service charges i.e 1.2 Cr per year. The charges other than FMS like Connecivity, AMC of H/w deployed at Data Center, CCC, RAPDRP towns, ATS and antivirus Renewal are recurring expenses which are not covered under the contract. Therefore Discom will have to place separate order for these services.