

## GESCOM

### Preliminary Observations on the Applications filed by the GESCOM for approval of APR for FY19 and ARR & Retail Supply Tariff for FY21 under MYT Framework

#### 1. GESCOM Capex

##### a) Capex for FY19:

- i. As per the tariff application, GESCOM has incurred capex of Rs. 691.57 Crores as against approved capex of Rs. 846 Crores for FY19. However, GESCOM has stated, total allocated budget is of Rs.1120.04 Crores. Same needs relook by GESCOM and revision. GESCOM shall explain the reasons for the variation.
- ii. The Commission in the Tariff Order 2019, had directed GESCOM to maintain the physical as well as financial progress in respect of the works carried out under the Capex indicating timelines of completion, cost to benefit ratio, etc. and to furnish these details to the Commission as and when Commission directs. The Commission, during the course of Annual Performance Review for FY18, had directed GESCOM to submit the physical and financial progress of the said capex works for FY18.
- iii. The Commission had directed, GESCOM to prioritize the works and incur expenditure within the approved capex. It was made clear that GESCOM shall not incur the capex over and above the approved capex and shall not approach the Commission for approval of additional capex in the middle of the financial year. While prioritizing the works, GESCOM was required to take up such work which are intended for system improvement to enable quality and reliable power to the consumers besides ensuring reduction of distribution losses, in order to reduce the burden of losses to the consumers.

- iv. The Commission had also directed the GESCO to put in place effective measures for achieving the following objectives of the proposed schemes under capex, on a priority basis:
1. Reducing distribution losses;
  2. Reducing the HT:LT Ratio;
  3. Reduce Transformer failures;
  4. Segregate the loads in the feeders;
  5. Reduce Power theft;
  6. Taking up programs for the awareness among the people on usage and conservation of energy;
  7. Improve the sales to metered category to improve its cash flows;
  8. Improve the Power factor of the IP set loads by installing switched capacitors of suitable capacity to the secondary of the transformers.
- v. The Commission notes that GESCO has not furnished the above details and has not complied with the Commission's directives, till date. **GESCO shall submit to the Commission, the compliance on the above as per the directions given in the Tariff Order, 2019.**
- vi. The GESCO shall submit the comparison of capital expenditure of Rs. 691.57 Cores incurred as against approved capex of Rs. 846 Cores for FY19, with reference to the amounts under different items of capex approved by the Commission for FY19, in the Tariff order 2018, with reasons for deviations, in respect of each of the items of capex.
- vii. **Replacement of failed Distribution Transformers by new Transformers:** GESCO, in its filing under capital expenditure, has claimed an amount of Rs.31.70 Crores towards replacement of failed transformers by new transformers during FY19 and Rs.31.70 Crores and Rs.36.00 Crores for FY20 and FY21. Any failed transformers shall have to be replaced with a repaired transformers and the expenditure incurred on the repair of transformers need to be charged as revenue expenditure. GESCO shall furnish the details along with reasons for having incurred such a huge amount for replacement of failed transformers by new

transformers during FY19. GESCOM, shall also furnish the details of division-wise and capacity-wise transformers failed, repaired, repaired transformers issued to the field and failed transformers considered as not repairable, replacement of failed transformers with new transformers, percentage of DTCs failure and the balance of transformers yet to be repaired during FY19 and also the status thereon up to 30.11.2019 during FY20.

- viii. GESCOM shall furnish comments on imprudent works and compliance to the observations and recommendations made, in respect of Final report on Prudence Check of Capital Expenditure incurred by GESCOM during FY-17 and FY-18, submitted by M/s ABPS Infrastructure Advisory Pvt. Ltd. Mumbai, as directed in the Commission in its letter dated 27<sup>th</sup> November 2019.

**b) Capex proposal for FY21:**

- i. As per the Tariff application, GESCOM has proposed capex of 1215.62 Crores and Rs. 733.23 Crores FY20 and FY21 respectively.

The GESCOM shall explain the rationale behind submitting the proposal for incurring higher amounts than the amounts already approved for the next control period. The Commission has approved capital expenditure of Rs 700.00 Crores and Rs 531.33 Crores respectively for FY20 and FY21 respectively in terms of the MYT Regulations and GESCOM has to comply with the approval as per Tariff Order 2019.

- ii. It is also to be stated here that GESCOM has filed application for APR of FY19 and ARR for FY21. **Hence the question of revised capex for FY20 will not arise in these proceedings. Any excess or short spending of capex for FY20 will be suitably dealt within the APR of FY20.**
- iii. GESCOM in its filing has proposed the revised Capex of Rs.1215.62 Crores with the expected capital expenditure of Rs.969.18 Crores for FY20 and Rs.733.23 Crores with the expected capital expenditure of RS.603.74 Crores for FY21, under different category of works as against

the approved capex of Rs.833.17.00 Crores while recognizing RS.700.00 Crores for the purpose of tariff for FY20 and Rs.531.33 Crores for FY21 by the Commission in the Tariff Order 2019. GESCOM in its filing as per Format-17, has indicated capital expenditure of Rs.715.80 Crores and Rs.535.75 Crores for FY20 and FY21 respectively. GESCOM shall furnish the reasons for indicating different capex figures.

- iv. GESCOM has furnished the sources of funding to each category of works proposed for FY20 and FY21. GESCOM is required to restrict its capex requirement to the approved capex as per the approved amounts in the MYT Order in view of its financial capability for FY20 and FY21 and accordingly submit the proposal by considering its present financial status and the current liabilities as per its audited Balance Sheet, achievement of capex during the previous years and the proposed estimated revenue loss for FY21.
- v. GESCOM has proposed, Rs.135 Crores for FY21 for Gankakalyana works, Rs 6 for creating infrastructure for Unauthorized IP Sets. Rs 16.47 Crores towards metering which includes, providing meters to IP sets of above 10 HP, to BJ/KJ, Street light & water supply, replacement of faulty meters and electromechanical meters (by static meters). GESCOM shall submit the total capex incurred during the last three financial years (FY17, FY18 and FY19) in respect of these works duly indicating completed works and balance no. of works.
- vi. GESCOM, has proposed Rs. 28 Crores for providing additional DTCs, 16.50 Crores for enhancement of existing DTCs, Rs. 36 Crores for replacement of failed distribution transformers, which are beyond repair, by New one, Rs. 50 Crores towards Stations Augmentation and providing 33kV new link lines for bifurcation of load and express feeder, Rs. 34.80 Crores for providing 11kV new link lines for bifurcation load and express feeder, Rs. 35 Crores towards reconductoring and Rs.3 Crores for DTC metering. GESCOM shall submit the total capex incurred during the last three financial years (FY17, FY18 and FY19) in respect of

these works and the reduction in distribution losses, percentage of DTC metering and the energy audit done in respect of DTCs which are metered and the results of energy audit thereof.

- vii. Further, GESCOM has proposed Rs.36.50 Crores towards preventive maintenance and safety materials. GESCOM shall submit the total capex incurred during the last three financial years (FY17, FY18 and FY19) in respect of these works and the reduction in no. of accidents, so as to justify the proposed expenses for FY21.
- viii. GESCOM shall also submit physical progress as well as the financial progress, in respect of all the schemes taken up by GESCOM in the format annexed to these observations vide **Annexure-1, 2 and 3**.
- ix. **GESCOM is hereby informed that, if any capital expenditure is incurred without the approval of the Commission, the corresponding costs, will be disallowed in the ARR.**

## **2. Distribution Losses for FY19:**

- a) The Commission notes that the GESCOM has computed the distribution and transmission loss percentage for FY19 considering the energy at the Interface points for the period March, 2018 to February, 2019, and energy at generation bus and sales figures have been considered for the period April 2018 to March, 2019 and similarly for FY21 as well. GESCOM shall clarify the same. Also, GESCOM shall compute and submit the distribution and transmission loss percentage for FY19 and FY21 considering the energy at Interface points for the financial year considering the period as from April to March of a financial year as has been done all these years.
- b) GESCOM, in its application filed for the approval of Annual Performance Review for FY19, has indicated 14.41% as the actual distribution losses for FY19 as against the approved distribution losses of 15.00%. Thus, there is a reduction of 0.59% over the approved distribution losses for FY19. GESCOM has proposed the revised distribution losses of

14.25% and 14.05% as against the Commission's approved distribution losses of 14.89% and 14.84%, for FY 20 and FY 21 respectively, with a meagre reduction of 0.16% over the actual distribution loss of 14.41% of FY19 and further reduction of 0.20% over the projected losses of FY 20. Though, GESCOM has achieved the distribution loss of 14.41% during FY19 and have proposed a huge capex with the primary objective of reduction in the distribution losses and to improve quality power supply to its consumers, the distribution loss levels proposed by the GESCOM for FY20 and FY21 are not justifiable. Therefore, GESCOM shall have a re-look on the issue and reassess and submit revised lower projected distribution losses for FY20 and FY21.

- c) GESCOM, in its filing as per Table-40, has indicated the actual distribution losses in some of the towns/ cities in the range of 14.94% to 21.72% during FY19, which is more than the actual average distribution losses of 14.41% of the Company for FY19 and 14.59% to 20.35% up to September, 2019 during FY20. GESCOM has been investing huge capital expenditure during the previous years, and despite this, the distribution losses in the some of the cities/ towns are found to be abnormal. The reasons for the abnormal losses in these cities/ towns need to be analyzed by GESCOM and an action plan shall be furnished to the Commission, to reduce the losses.

### **3. Sales:**

#### **A. Sales Other than IP sets:**

##### **1. Annual Performance Review for FY19**

- a. The Commission, in its Tariff Order 2018 dated 14.05.2018, had approved total sales to various consumer categories at 6981.10 MU, as against GESCOM's proposal of 7171.82 MU. The actual sales of GESCOM as per the current APR filing [D-2 FORMAT] is 7528.29 MU indicating an increase in sales to the extent of 547.18 MU with respect to the approved sales.

There is an increase in sales to LT-categories by 288.70 MU and HT-categories by 258.48 MU.

It is noted that, as against approved sales of 3455.84 MU to categories other than BJ/KJ and IP sets, the actual sales achieved by GESCOM is 3775.84 MU, resulting in increase of sales to these categories by 319.99 MU. Further, GESCOM has sold 3752.45 MU to BJ/KJ and IP category against approved sales of 3525.26 MU resulting in increased sales to these categories by 227.19 MU.

The category wise sales approved by Commission and the actuals for FY19 are indicated in the table below:

| Energy Sales in MU                       |          |         |   |
|--|----------|---------|---|
| Category                                 | Approved | Actuals | Difference (MU)<br>(Actuals-<br>Approved) |
| BJ/KJ consuming more than 40 units/month | 28.35    | 7.93    | -20.42                                    |
| LT-2a                                    | 1189.46  | 1122.19 | -67.27                                    |
| LT-2b                                    | 13.04    | 13.94   | 0.90                                      |
| LT-3                                     | 317.25   | 325.51  | 8.26                                      |
| LT-4b                                    | 2.41     | 9.65    | 7.24                                      |
| LT-4c                                    | 1.66     | 1.04    | -0.62                                     |
| LT-5                                     | 167.88   | 171.63  | 3.75                                      |
| LT-6 WS                                  | 243.51   | 356.66  | 113.15                                    |
| LT-6 SL                                  | 235.81   | 252.69  | 16.88                                     |
| LT-7                                     | 20.45    | 20.10   | -0.35                                     |
| HT-1                                     | 105.45   | 111.45  | 6.00                                      |
| HT-2a                                    | 906.94   | 1144.22 | 237.28                                    |
| HT-2b                                    | 79.36    | 72.98   | -6.38                                     |
| HT-2c                                    | 25.50    | 26.28   | 0.78                                      |
| HT-3a & b                                | 94.71    | 113.55  | 18.84                                     |
| HT-4                                     | 13.07    | 14.40   | 1.33                                      |
| HT-5                                     | 10.99    | 11.62   | 0.63                                      |
| Sub total                                | 3455.85  | 3775.84 | 319.99                                    |
| BJ/KJ consuming upto 40 units/month      | 140.78   | 3752.45 | 96.70                                     |
| IP                                       | 3384.48  | 237.48  | 130.49                                    |
| Sub total                                | 3525.26  | 3514.97 | 227.19                                    |
| Grand total                              | 6981.11  | 7528.29 | 547.18                                    |

From the above table it is noted that the major categories contributing to the reduction in sales with respect to the estimates are LT 2a and HT2(b). Further, it is observed that there is increase in sales to LT6 Water Supply, HT-2a & BJ/KJ and IP sets.

GESCOM has attributed the reduction in sales to DSM measures like installation of LED bulbs, SWHs etc. However, GESCOM has not quantified the energy savings. **Hence, GESCOM shall quantify the energy savings in FY19 due to DSM measures.**

GESCOM has attributed the increase in HT-2a sales to 49 consumers opting for special incentive scheme. **GESCOM shall quantify the sales month-wise increase due to special incentive scheme and submit the same.**

**Similarly, GESCOM shall analyse the reasons for increase in BJ/KJ and LT6 WS sales.**

2. GESCOM shall furnish the following information to further validate the sales:

In order to analyze reduction in HT sales, GESCOM shall furnish the data of sales to HT2(a), HT2(b), HT-2c and HT-4 categories along with the consumption from open access / wheeling for the years 2017-18 and 2018-19 in the following format:

| <b>HT2A</b>       |                 |  |   |                                      |
|-------------------|-----------------|--|---|--------------------------------------|
| <b>(In Units)</b> |                 |  |   |                                      |
| Year              | Sales by GESCOM | Energy procured by HT Consumers under open access / wheeling | Total of GESCOM Sales & OA/Wheeling consumption | % share of OA energy to Total energy |
| 2015-16           |                 |  |   |                                      |
| 2016-17           |                 |  |   |                                      |
| 2017-18           |                 |  |   |                                      |

| <b>HT2B</b>       |                 |  |   |                                      |
|-------------------|-----------------|--|---|--------------------------------------|
| <b>(In Units)</b> |                 |  |   |                                      |
| Year              | Sales by GESCOM | Energy procured by HT Consumers under open access / wheeling | Total of GESCOM Sales & OA/Wheeling consumption | % share of OA energy to Total energy |
| 2015-16           |                 |  |   |                                      |
| 2016-17           |                 |  |   |                                      |
| 2017-18           |                 |  |   |                                      |



**HT2C****(In Units)**

| Year    | Sales by GESCOM | Energy procured by HT Consumers under open access / wheeling | Total of GESCOM Sales & OA/Wheeling consumption | % share of OA energy to Total energy |
|---------|-----------------|--|---|--------------------------------------|
| 2015-16 |                 |  |   |                                      |
| 2016-17 |                 |  |   |                                      |
| 2017-18 |                 |  |   |                                      |

**HT4****(In Units)**

| Year    | Sales by GESCOM | Energy procured by HT Consumers under open access / wheeling | Total of GESCOM Sales & OA/Wheeling consumption | % share of OA energy to Total energy |
|---------|-----------------|--|---|--------------------------------------|
| 2015-16 |                 |  |   |                                      |
| 2016-17 |                 |  |   |                                      |
| 2017-18 |                 |  |   |                                      |

1. The breakup of BJ/KJ installations consuming less than or equal 40 units and above 40 units shall be furnished for FY20 and FY-21, in the following format:

| Particulars  | No. of Installations | Consumption in MU |
|--|----------------------|-------------------|
| Installations Consuming less than 40 Units                       |                      |                   |
| Installations consuming more than 40 units and build under LT 2a |                      |                   |

**2. Category-wise sales for FY21:**

- i) GESCOM in their filing has stated that 5-year CAGR for the period FY15 to FY19 is adopted for estimating the number of installations and sales for FY20 and the CAGR for the period FY16 to FY20 for estimating FY21 figures.

**The Commission notes that FY20 data, which is an estimated figure by itself cannot be considered for computing CAGR, and therefore, the CAGR considered for FY21 needs to be reviewed.**

- ii) It is stated that for LT6b, HT-1 & HT-3 growth rate of installations is inconsistent and therefore, 1% growth rate is considered for LT6b& HT1 and 5% for HT-3.
- iii) For sales to HT2a category, it is stated that nominal growth is considered in view of OA consumption.

iv) In case of LT4b, it is submitted that there are only 995 live installations and the consumption is worked out only for these installations.

v) The table indicating the growth rates for the number of installations is furnished below:

| Category      | Percentage Growth Rates |                         |                       |   |
|---------------|-------------------------|-------------------------|-----------------------|---|
|               | 2013-14 to 2018-19 CAGR | 2015-16 to 2018-19 CAGR | FY19 growth over FY18 | Growth rate proposed by GESCOM for FY21 |
| LT-2a         | 4.73%                   | 4.26%                   | 4.44%                 | 4.81%                                   |
| LT-2b         | 10.77%                  | 8.82%                   | 7.64%                 | 9.02%                                   |
| LT-3          | 6.09%                   | 5.89%                   | 6.70%                 | 5.96%                                   |
| LT-5          | 4.74%                   | 4.57%                   | 3.65%                 | 4.59%                                   |
| LT-6 WS       | 8.26%                   | 13.54%                  | 14.79%                | 12.90%                                  |
| LT-6 SL       | 4.22%                   | 0.82%                   | 9.33%                 | 1.00%                                   |
| HT-1          | 8.67%                   | 6.12%                   | 8.09%                 | 0.68%                                   |
| HT-2 (a)      | 6.18%                   | 6.11%                   | 5.29%                 | 0.61%                                   |
| HT-2 (b)      | 7.35%                   | 5.00%                   | 6.41%                 | 5.60%                                   |
| HT-2 (c)      | -                       | 20.95%                  | 13.58%                | 22.08%                                  |
| HT-3(a) & (b) | 13.65%                  | 12.92%                  | 4.93%                 | 4.98%                                   |
| HT-4          | -0.61%                  | 2.17%                   | 10.34%                | 3.13%                                   |

It is observed that growth rate considered for HT2c & HT4 is higher and is lower for –HT1, HT2a & HT3 when compared to normal growth rates indicated above. **GESCOM may reconsider revising its estimates for these categories.**

vi) The table indicating the growth rates for the energy sales is furnished below:

| Category | Percentage Growth Rates |                         |                       |   |
|----------|-------------------------|-------------------------|-----------------------|---|
|          | 2013-14 to 2018-19 CAGR | 2015-16 to 2018-19 CAGR | FY19 growth over FY18 | Growth rate proposed by GESCOM for FY21 |
| LT-2a    | 6.68%                   | 2.99%                   | 3.50%                 | 3.07%                                   |
| LT-2b    | 12.11%                  | 13.08%                  | 16.46%                | 10.45%                                  |
| LT-3     | 7.36%                   | 5.80%                   | 4.04%                 | 6.40%                                   |
| LT-5     | 0.80%                   | 1.04%                   | 3.94%                 | 5.38%                                   |
| LT-6 WS  | 17.60%                  | 24.86%                  | 37.08%                | 1.09%                                   |
| LT-6 SL  | 9.67%                   | 6.22%                   | 6.84%                 | 0.16%                                   |

|              |        |        |        |        |
|--------------|--------|--------|--------|--------|
| HT-1         | 8.56%  | 9.82%  | 3.62%  | -1.66% |
| HT-2 (a)     | 1.63%  | 4.47%  | 27.49% | -0.13% |
| HT-2 (b)     | 4.38%  | 1.25%  | 6.28%  | 8.05%  |
| HT-2(c)      | -      | 25.58% | 14.76% | 31.54% |
| HT-3(a)& (b) | 3.03%  | 14.23% | 35.47% | 4.31%  |
| HT-4         | -1.64% | 3.82%  | 15.20% | -4.37% |

It is observed that the growth rate considered for LT5, HT2b & HT2c is higher and for LT2b, LT6WS, LT6 SL, HT1 & HT2a the growth considered is lower, as compared with the normal growth rates indicated above. GESCOM may consider revising its estimates for these categories.

- vii) To validate the sales, category-wise information in the following format shall be furnished:

**a. No. of Installations:**

| Category                                    | 2017-18 Actuals                 |                                   | 2018-19 Actuals                 |                                   | 2019-20                         |  |
|---|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|---------------------------------|--|
|   | As on 30 <sup>th</sup> Nov 2017 | As on 31 <sup>st</sup> March 2018 | As on 30 <sup>th</sup> Nov 2018 | As on 31 <sup>st</sup> March 2019 | As on 30 <sup>th</sup> Nov 2019 | As on 31 <sup>st</sup> March 2020 (Estimate) |
| LT-2a                                       |                                 |                                   |                                 |                                   |                                 |  |
| LT-2b                                       |                                 |                                   |                                 |                                   |                                 |  |
| LT-3  |                                 |                                   |                                 |                                   |                                 |  |
| LT-4 (b)                                    |                                 |                                   |                                 |                                   |                                 |  |
| LT-4 (c)                                    |                                 |                                   |                                 |                                   |                                 |  |
| LT-5  |                                 |                                   |                                 |                                   |                                 |  |
| LT-6  |                                 |                                   |                                 |                                   |                                 |  |
| LT-6  |                                 |                                   |                                 |                                   |                                 |  |
| LT-7  |                                 |                                   |                                 |                                   |                                 |  |
| HT-1  |                                 |                                   |                                 |                                   |                                 |  |
| HT-2 (a)                                    |                                 |                                   |                                 |                                   |                                 |  |
| HT-2 (b)                                    |                                 |                                   |                                 |                                   |                                 |  |
| HT2C  |                                 |                                   |                                 |                                   |                                 |  |
| HT-3(a)& (b)                                |                                 |                                   |                                 |                                   |                                 |  |
| HT-4  |                                 |                                   |                                 |                                   |                                 |  |
| HT-5  |                                 |                                   |                                 |                                   |                                 |  |
| <b>Sub Total (Other than BJ/KJ and IP )</b> |                                 |                                   |                                 |                                   |                                 |  |
| BJ/KJ<=40units/month                        |                                 |                                   |                                 |                                   |                                 |  |
| BJ/kJ > 40 units/month.                     |                                 |                                   |                                 |                                   |                                 |  |
| IP sets-LT-4a                               |                                 |                                   |                                 |                                   |                                 |  |
| Sub Total ( BJ/KJ and IP )                  |                                 |                                   |                                 |                                   |                                 |  |
| <b>Grand Total</b>                          |                                 |                                   |                                 |                                   |                                 |  |

## b. Energy Sales

| Category                                  | 2017-18 Actuals                              |  | 2018-19 Actuals                              |  | 2019-20  |   |
|---|--|--|--|--|--|---|
|   | 1st April 2017 to 30th Nov 2017 (cumulative) | 1st Dec 2017 to 31st March 2018 (cumulative) | 1st April 2018 to 30th Nov 2018 (cumulative) | 1st Dec 2018 to 31st March 2019 (cumulative) | 1st April 2019 to 30th Nov 2019 (cumulative actuals) | 1st Dec 2019 to 31st March 2020 (cumulative Estimate) |
| LT-2a                                     |  |  |  |  |  |   |
| LT-2b                                     |  |  |  |  |  |   |
| LT-3                                      |  |  |  |  |  |   |
| LT-4 (b)                                  |  |  |  |  |  |   |
| LT-4 (c)                                  |  |  |  |  |  |   |
| LT-5                                      |  |  |  |  |  |   |
| LT-6                                      |  |  |  |  |  |   |
| LT-6                                      |  |  |  |  |  |   |
| LT-7                                      |  |  |  |  |  |   |
| HT-1                                      |  |  |  |  |  |   |
| HT-2 (a)                                  |  |  |  |  |  |   |
| HT-2 (b)                                  |  |  |  |  |  |   |
| HT2C                                      |  |  |  |  |  |   |
| HT-3(a)& (b)                              |  |  |  |  |  |   |
| HT-4                                      |  |  |  |  |  |   |
| HT-5                                      |  |  |  |  |  |   |
| Sub Total (Other than BJ/KJ and IP sets ) |  |  |  |  |  |   |
| BJ/KJ<=40units/month                      |  |  |  |  |  |   |
| BJ/kj > 40 units/month.                   |  |  |  |  |  |   |
| IP sets LT 4a                             |  |  |  |  |  |   |
| Sub Total ( BJ/KJ and IP )                |  |  |  |  |  |   |
| <b>Grand Total</b>                        |  |  |  |  |  |   |

## B. Sales to IP sets:

### 1. Sales for FY19:

- a. The Commission, in the APR for FY18, in its Tariff Order 2019, has approved total sales to IP sets as 2956.88 MU with a specific consumption of 8554.97 units per IP set per annum for FY18. GESCOM in its current filing has indicated the sales to IP sets as 3515 MU for FY19 with a specific consumption of 9594.25 units per IP set per annum. The Commission notes that there is a huge increase in the specific consumption by 1039.28 units per IP set per annum for FY19

as compared to FY18 actuals. The reasons for the huge increase in the specific consumption for FY19 needs to be explained, though the increase in number of consumers is only 29,470 (381097-351627).

- b. The details of sales to IP sets for FY19 as approved by the Commission in its Tariff Order 2018 and the actual sales as furnished by GESCOM in its Tariff Filing for FY21 are as follows;

| <b>Particulars</b>                                   | <b>As approved by the Commission in ARR for FY19</b> | <b>As submitted by GESCOM Mysore for APR of FY19</b> |
|--|--|--|
| Number of installations                              | 3,71,965   | 3,81,097   |
| Mid-year number of installations                     | 3,63,376   | 3,66,362   |
| Specific consumption in units / installation / annum | 9,314  | 9,594.25   |
| Sales in MU  | <b>3,384.48</b>                                      | <b>3,514.97</b>                                      |

- c. GESCOM shall furnish the reasons for, increase in specific consumption by 280.25 units / installation / annum and the increase in sales by 130.49 MU when compared to the approved figures.
- d. As per the month-wise data submitted by GESCOM in the Commission's prescribed format, the total sales to IP sets is stated to be 3511.47 MU, whereas in the accounts and as per the filing (D-2 Format) it is 3514.97 MU, with a difference of 3.5 MU. GESCOM has furnished different figures in different pages of the Tariff Filing i.e., 3511.40 MU in Table 10(a), page No 17, 3513.94 in Table 45(a), page No 143. GESCOM shall furnish the reasons for these variations and furnish the correct figures.
- e. Though GESCOM has submitted that, it has carried out the Energy Audit of 355 urban feeders and 1527 rural feeders as on June 2019, instead of considering the actual losses incurred in the feeders, GESCOM has considered 6.0% distribution loss uniformly across all the agricultural feeders. Reasons for the same need to be furnished.
- f. Number of segregated agricultural feeders considered for assessment of sales to IP sets during April 2018 are about 661 numbers, whereas the number of segregated IP feeders considered

for March 2019 are about 727 numbers, as per the month wise details furnished to the Commission. GESCOM has to furnish the reasons for not considering all the segregated agricultural feeders for assessment of sales to IP sets.

g. Based on the actual specific consumption of IP sets per annum for FY19 i.e., 9,594.27 units per IP per annum, the monthly consumption works out to 799.52 units per IP per month. Whereas the specific consumption per IP per month is as high as 22,429, 21,347, 18742, 11,952, and 10,824 units per IP per month in Koppal, Gangavathi, Raichur RSD, Gangavathi and Gangavathi O&M Subdivisions respectively during the month of April 2018. GESCOM has to furnish the reasons for recording of such a high specific consumption per IP per month for all the feeders, where it is seen.

h. GESCOM has to furnish the Division wise number of hours of supply provided to IP sets as against the Government of Karnataka Orders for FY19 and up to September 2019.

i. As per the data of GPS survey furnished by GESCOM, number of IP installations as on March 2019 as per DCB are 3,79,819 and the number of IP installations surveyed as on 31.06.2018 are as follows;

|  |          |                 |
|--|----------|-----------------|
| Number of authorized IP sets surveyed              | -        | 3,73,072        |
| Authorized working IP sets                         | -        | 3,62,042        |
| Authorized defunct / dried up / deleted IP sets    | -        | 11,030          |
| Number of un-authorized IP sets surveyed           | -        | 40,517          |
| Un-authorized working IP sets                      | -        | 34,902          |
| Un-authorized defunct / dried up / deleted IP sets | -        | 5,615           |
| <b>Total number of IP sets surveyed</b>            | <b>-</b> | <b>4,13,589</b> |

j. As per DCB, the number of live installations is mentioned as 3,81,097, whereas, as per GPS survey, the authorized, live installations is only 3,62,042. GESCOM has to furnish the reasons on the variation in number of figures.

- k. While submitting the details of assessment of IP sets, it is stated that 16,645 (11,030 + 5,615) are defunct / dried up / deleted IP sets. GESCOM shall confirm as to whether it has considered the deleted number of IP sets, while assessing sales to IP sets for FY19, FY20 and FY21.

GESCOM has to furnish the reasons for the difference in number of consumers in the data as per GPS survey and the IP set assessment data, the action taken to reconcile the details of number of consumers with DCB figures and the action taken to regularize the un-authorized IP installations.

**Based on the above observations, GESCOM shall re-submit the assessed consumption of IP for FY19, duly furnishing clarity on the data.**

**2. Projected sales to IP Sets for the FY21:**

- i. Details of the number of consumers as per actuals number of IP sets added to the system during the period April, 2019 to September, 2019 and the actual sale during the same period are not considered for projection of IP sales for FY20 and FY21. GESCOM has not mentioned anything on the methodology adopted for projection of number of consumers as well as the sales. GESCOM shall furnish the detailed computations in respect of consumers and sales projections for FY20 and FY21.
- ii. **The GESCOM, in its tariff application for FY21 has furnished IP consumption as 1,428.72 MU for the period April to September 2019 without furnishing the month-wise break-up, as per the prescribed formats. Later, GESCOM has sent the details by E-mail on 13.12.2019. In this regard the details submitted by GESCOM by E-mail need to be re-examined in view of the Commission's above observations on the number of IP set installations and sales. In the absence of clear data, the Commission will not accept the projected consumption for FY21.**

#### 4. Power Purchases:

##### a) APR FY19:

1. As per Format D-1 GESCOM has furnished details of power purchases from different sources. In this regard GESCOM shall clarify as to whether share of power purchase for FY19, is as per the Orders of the GoK vide No. EN 32 PSR 2018, Bangalore, dated:24.04.2018, wherein ESCOM-wise allocation of power is made. If not, the source-wise percentage of actual power purchase made during FY19 shall be furnished.
2. GESCOM in its filing has not furnished any write up or explanation for the energy considered for FY19 as per D1 Format.
3. A separate statement showing the variable cost in the ascending order for the energy scheduled from different sources of power shall be furnished. Any deviation from the merit order scheduling may be explained.
4. GESCOM in D1- Format, has indicated the actual capacity charges of Rs. 29.55 Crores paid to BTPS unit-3 and Rs. 53.52 Crores paid to YTPS unit-1, whereas the Commission had not approved any capacity charges for these stations in the Tariff Order for FY19. The Commission notes that there is supply of small quantum of energy of 20.86MU from BTPS unit-3 and 45.65MU from YTPS. The month- wise capacity utilization and the Computation of capacity charges for BTPS unit-3 and YTPS unity-1 shall be furnished along with necessary documents. Computation sheet for payment of capacity charges to BTPS unit-1,2, UPCL, Kudagi shall be furnished.
5. The Commission in its Tariff Order dated 30th May,2019 has directed as follows:

***"The Commission notes an abnormal contribution from the State towards payment of PGCIL transmission charges. Due to this there will be a substantial financial impact, resulting in an increase in the retail supply tariff to the end consumers. The Commission, therefore, directs ESCOMs/PCKL to take appropriate action immediately, to resolve the issues with the appropriate authorities regarding the PGCIL transmission tariff. Henceforth, ESCOMs/PCKL shall constitute a dedicated team, which studies the pros and cons of any methodologies/amendments proposed to PGCIL's Transmission tariff or in any such other relevant matters, and shall effectively communicate the same to the concerned authorities, at the draft stage itself. The Commission will not allow such tariff in future, if it considers that the ESCOMs/PCKL have not taken effective and prompt steps to ensure that the PGCIL's transmission tariff is fair and equitable to the State"***



GESCOM shall furnish the details of action taken in the matter.

6. The Source-wise consolidated reconciliation statement for the energy for FY19 shall be furnished.
7. In respect of the following Hydro and thermal stations, GESCOM has not indicated the per unit cost in the D-1 Format. The GESCOM shall compare the same with respect to the rates allowed by BESCO as indicted below and recover excess payments, if any, from the generators, under intimation to the Commission, while explaining the reasons for the difference:

| Particulars                                       | Rs. Per unit |
|---|--------------|
| Raichur Thermal Power Station-RTPS 1 to 7 (7X210) | 3.46         |
| Raichur Thermal Power Station-RTPS 8 (1x250)      | 3.34         |
| Bellary Thermal Power Station-BTPS-1 (1x500)      | 3.87         |
| Bellary Thermal Power Station-BTPS-2 (1x500)      | 3.61         |
| Bellary Thermal Power Station-BTPS-3 (1x700)      | 3.51         |
| YTPS  | 3.11         |
| Sharavathy Valley Projects (10x103.5 + 2x27.5)    | 0.55         |
| MGHE (4x21 + 4x13.2)                              | 0.76         |
| Gerusoppa_Sharavathi Tail Race_STR (4x60)         | 1.05         |
| Kali Valley Project_KVP (2x50 + 5x150 +1x135)     | 0.52         |
| Varahi Valley Project_VVP (4x115 + 2x4.5)         | 1.00         |
| Almatti Dam Power House_ADPH (1x15 + 5x55)        | 1.00         |
| Bhadra Hydro_BHEP (1x2+2x12)+(1x7.2+1x6)          | 3.56         |
| Kadra Power House)KPH (3x50)                      | 1.40         |
| Kodasalli Dam Power House-KDPH (3x40)             | 1.09         |
| Ghataprabha Dam Power House-GDPH (2x16)           | 1.63         |
| Shiva (4x4+6x3) & Shimsha (2x8.6)                 | 0.85         |
| Munirabad Power House (2x9 + 1x10)                | 0.68         |

8. GESCOM shall explain for showing the fixed cost for Other hydro stations along with the relevant calculation sheet and document for the reason.
9. GESCOM in its filing has indicated an amount of Rs 358.52 Crores towards the transmission charges paid to KPTCL, as against the approved transmission charges of Rs 354.27 Crores which is in excess. GESCOM shall furnish the reason for the excess payment to KPTCL toward the

transmission charges and furnish the month wise details for the demand raised and paid for FY19.

10. GESCOM shall furnish the detail explanation for SL No. (H)(Others) from Sl. No. 54 to Sl. No. 62, in D1 format with documentary evidence for the energy and cost.
11. GESCOM shall furnish the Excel sheet for the D1-Format.

**b) Power Purchase for FY21(ARR):**

1. A separate statement showing the variable cost in the ascending order from different sources of power shall be furnished.
2. GESCOM shall furnish the basis and the documents relied upon to consider the fixed cost and the variable cost in respect of BTPS unit-3, YTPS- units 1 &2.
3. GESCOM shall furnish the capacity and quantum of energy to be procured from RE projects for which it has executed the PPAs in the following format for FY21.

| Sl. No | RE Sources            | Commissioned Capacity in MW | Likely to be Commissioned Capacity in MW | Forecast energy (in MU) | Total Cost Rs. Crs. | Remarks |
|--------|-----------------------|-----------------------------|--|-------------------------|---------------------|---------|
| 1      | Wind                  |                             |  |                         |                     |         |
| 2      | Hydro                 |                             |  |                         |                     |         |
| 3      | Co-gen                |                             |  |                         |                     |         |
| 4      | Biomass               |                             |  |                         |                     |         |
| 5      | Municipal Solid Waste |                             |  |                         |                     |         |
| 6      | Solar MW Projects     |                             |  |                         |                     |         |
| 7      | Solar SRTPV Projects  |                             |  |                         |                     |         |

4. GESCOM shall furnish the methodology for forecasting the RE energy for FY21.

## 5. RPO Compliance for FY19:

GESCOM has stated that it has met both solar RPO and Non-solar RPO in FY19. The energy net of hydro should be 6476.63 MU [9306.90-16.53(other hydro)-2813.74(KPCL)], whereas for RPO it is considered as 6598.68 MU. **GESCOM shall reconcile the data.**

**Further energy break-up for Shimsha and Shivanasamuda projects shall be separately indicated. Also, the hydro energy included in energy balancing shall be furnished.**

For RPO, solar energy purchased is indicated as 917.98 MU. However, as per D-1 format the total solar purchased is 636.83 MU, excluding purchase from NTPC. For NTPC VVNL & NTPC NSM, break up of solar energy and energy under coal is not furnished. **GESCOM shall reconcile the data accordingly.**

For RPO, non- solar energy purchased is indicated as 2000.86 MU. However, as per D-1 Format the total non-solar purchased is 1956.87 MU. **GESCOM shall reconcile the data accordingly.**

For validating the RPO compliance and to work out APPC, GESCOM shall furnish the data as per the format indicated below, duly reconciling the data with audited accounts for FY19:

### i. Non-solar RPO:

| No. | Particulars   | Quantum in MU | Cost- Rs. Crs. |
|-----|---|---------------|----------------|
| 1   | Total Power Purchase quantum from all sources excluding Hydro energy  |               |                |
| 2   | Non-solar Renewable energy purchased under PPA route at Generic tariff including Non-solar RE purchased from KPCL |               |                |
| 3   | Non -solar Short-Term purchase from RE sources, excluding sec-11 purchase   |               |                |
| 4   | Non -solar Short-Term purchase from RE sources under sec-11   |               |                |
| 5   | Non-solar RE purchased at APPC  |               |                |
| 6   | Non-solar RE pertaining to green energy sold to consumers under green tariff                                      |               |                |
| 7   | Non-solar RE purchased from other ESCOMs  |               |                |
| 8   | Non-solar RE sold to other ESCOMs   |               |                |
| 9   | Non-solar RE purchased from any other source like banked energy purchased at 85% of Generic tariff                |               |                |
| 10  | Total Non-Solar RE Energy Purchased [No 2+ No.3+No.4+No.5 +No.7+No.9]   |               |                |
| 11  | Non-Solar RE accounted for the purpose of RPO [ No.10- No.5-No.6-No.8]  |               |                |
| 12  | Non-solar RPO complied in % [No11/No1]*100  |               |                |

**ii. Solar RPO:**

| Sl. No. | Particulars   | Quantum in MU | Cost- Rs. Crs. |
|---------|---|---------------|----------------|
| 1       | Total Power Purchase quantum from all sources excluding Hydro energy                                |               |                |
| 2       | Solar energy purchased under PPA route at Generic tariff including solar energy purchased from KPCL |               |                |
| 3       | Solar energy purchased under Short-Term, excluding sec-11 purchase                                  |               |                |
| 4       | Solar Short-Term purchase from RE under sec-11  |               |                |
| 5       | Solar energy purchased under APPC   |               |                |
| 6       | Solar energy pertaining to green energy sold to consumers under green tariff                        |               |                |
| 7       | Solar energy purchased from other ESCOMs  |               |                |
| 8       | Solar energy sold to other ESCOMs   |               |                |
| 9       | Solar energy purchased from NTPC (or others) as bundled power                                       |               |                |
| 10      | Solar energy purchased from any other source like banked energy purchased at 85% of Generic tariff  |               |                |
| 11      | Total Solar Energy Purchased<br>[No.2+ No.3+No.4+No.5+No.7+No.9+No.10]                              |               |                |
| 12      | Solar energy accounted for the purpose of RPO<br>[ No.11- No.5-No.6-No.8]                           |               |                |
| 13      | Solar RPO complied in %<br>[No.12/No.1]*100   |               |                |

**6. RPO for FY20 and FY21**

GESCOM shall furnish the estimates for complying with the solar and non-solar RPO for the period FY 20 and FY21.

**7. Observations on Expenses and Revenue:****a. Operation and Maintenance Expenses:**

GESCOM in its filings, has projected the total O&M expenses of Rs.693.84 Crores for FY19 as against the approved O&M expenditure of Rs.557.44 Crores. This amount consists of Rs.45.85 Crores towards R&M expenses, Rs.529.21 Crores towards Employees cost and Rs.118.78 Crores towards A&G expenses, being the actual expenses, as per the audited accounts for FY19. The actual employees cost also includes the terminal benefits, which is considered as an additional employees cost towards the contribution to Pension & Gratuity (P&G) Trust for Rs.127.75 Crores. The Commission in its Tariff Order 2019, while approving the APR for FY18, has allowed the provisions made for the arrears of revision of pay scale to the employees from 01.04.2017 to

31.03.2018 for Rs.78.20 Crores, as an additional employees cost. GESCOM shall furnish the actual payment of arrears amount to its employees on account of pay revision for FY18 during FY19 and the additional contribution made to P&G Trust thereon. GESCOM shall furnish the actual employees cost incurred during FY19 by excluding the arrears of pay revision and contribution to P&G Trust thereon for the FY18.

b. GESCOM, has claimed an amount of Rs.6.22 Crores as an additional employee cost towards the recruitment of new employees under different groups for FY21. GESCOM shall furnish the present status of recruitment of the new employees.

**c. Terminal Benefits under O&M expenses:**

GESCOM in its filing under from D-6, has claimed Rs. 127.75 Crores, Rs.96.31 Crores and Rs. 106.43 Crores towards Terminal Benefits for FY19 to FY21. GESCOM shall furnish the computation sheet for having claimed this amount with clear bifurcation of the amounts between the employees recruited prior to 31.3.2006 and after 31.3.2006. Further, GESCOM has claimed Rs.63.79 Crores as arrears towards P&G contributions for FY21. GESCOM shall furnish the copy of the Order and the computation sheet for the claims.

**d. Administration and General Expenses:**

The HESCOM in its filing of APR for FY19, has claimed the following expenditure under A &G expenses:

|                                   | <b>Rs. In Crores</b>     |             |             |
|-----------------------------------|--------------------------|-------------|-------------|
|                                   | <b>FY19<br/>(Actual)</b> | <b>FY20</b> | <b>FY21</b> |
| Remuneration to contract Agencies | 53.18                    | 57.37       | 61.51       |
| Conveyance and Travelling charges | 16.97                    | 18.31       | 19.63       |

It is seen from the above that these expenses are substantially higher and increasing year on year. As per the provisions of MYT Regulations, the O&M expenses are controllable expenditure and every ESCOM need to control the expenditure under this head by utilizing the available resources within its control in a prudent manner. HESCOM shall furnish the reasons for incurring the huge amount of expenditure under this head of account along with breakup details for FY19, besides re-examining the amount considered for FY21.

**e. Fuel cost adjustment charges (FAC):**

GESCOM in its filing under Form - D2, has not considered the Fuel Cost Adjustment Charges (FAC) demanded from the consumers during FY19. GESCOM shall furnish the details of quarter-wise FAC demand raised Vs FAC approved by the Commission for FY19.

**f. Tariff Subsidy to IP set installations for FY 21:**

GESCOM in its filing for FY21, has proposed the increase in energy charges to irrigation pump sets up to 10 HP (LT4(a)) category by 74 paise per unit suggesting an increase in the existing rate from Rs.5.93 per unit to Rs.6.67 per unit and has proposed subsidy of Rs.2325.06 Crores to be received from the Government of Karnataka for to the proposed IP sales of 3488.04 MU for FY21, as against the approved energy sale 3407.35 MU and tariff subsidy of Rs.2020.56 Crores for FY20. As such, there is an increase in proposed IP sales by 80.69 MU and tariff subsidy by Rs.304.50 Crores over the approved figures for FY20. The Commission notes that, these installations are covered under tariff subsidy from Government of Karnataka and GESCOM shall confirm as to whether the Government has given a commitment letter to BESCOM regarding the budgetary provision towards the subsidy to be made available for FY21. If not, basis on which GESCOM has proposed such an increase in the tariff to this category needs to be furnished. In the absence of a commitment letter from the GoK, the Commission will not consider any enhanced subsidy in the ARR.

Further, GESCOM shall also furnish the details about the hours of power supply arranged to IP sets during FY19 and supplied / proposed to be supplied during FY20 and FY21 with reference to the GoK Orders issued in connection with hours of power supply to IP set installations.

**g. Demand, Collection and Balance (DCB) for FY19:**

GESCOM shall furnish the DCB Statement showing category-wise, including sub category-wise number of installations, sales, demand, collection and balance statement, duly tallied with the audited accounts figures for FY19.

**h. Capital Loans/ Working Capital Loans.**

GESCOM, in its filing as per Format-D 9 has not furnished details for both the capital loans / working capital loans against the loans availed / proposed to be availed for FY19 to FY21. GESCOM shall furnish the details for each loans duly tallied with the audited accounts for FY19(Actuals) and up to September,2019(Actuals) and also the proposed loans for the remaining period during FY20 and for FY21.

**8. Observations on Directives:**

| Directive No | Directives Issued by the Commission                           | Observation made  |
|--------------|---|---|
| 1            | Consumer interaction meeting at Subdivision level.            | GESCOM was directed to conduct consumer interaction meetings at Subdivision level chaired by the SEE once in a quarter to redress the consumer complaints. GESCOM has submitted the summary of consumer interaction meetings conducted in all the subdivisions during 1 <sup>st</sup> & 2 <sup>nd</sup> quarter of the FY20 in its filing. But, has not furnished the data in the format prescribed and made available in the Tariff Order 2020. The GESCOM shall submit the details of CIMs conducted in each of the subdivision in the prescribed format indicating the date and the officers who has chaired the CIMs for FY19 and 1 <sup>st</sup> and 2 <sup>nd</sup> Quarter FY20.<br><br>The GESCOM shall furnish compliance thereon. |
| 3            | Directive on Energy Conservation                              | GESCOM is not furnishing the compliance on quarterly basis as directed. GESCOM shall submit the compliance as per the directions.<br>The GESCOM shall submit the compliance thereon.  |
| 4            | Directive on implementation of Standards of Performance (SoP) | The GESCOM was directed to display the SoP parameters in all its O&M Subdivisions and O&M Sections. Also directed the GESCOM to carry out effective supervision over the functioning of field offices particularly in rendering of services to the consumers, relating to restoration of supply of electricity and to submit the details of number of violations of SoP by officers, sub-division wise, month wise, amount of penalty levied on the officers and the amount paid to the consumers for any delay in service.   |

| Directive No | Directives Issued by the Commission  | Observation made  |
|--------------|--|---|
|              |  | <p>Directed GESCOM to conduct awareness campaign at the Hobli levels for educating the public about the Standards of Performance prescribed by the Commission. GESCOM to conduct necessary orientation programme for all the field officers and the staff up to linemen to educate them on the SoP and the consequences of non - adherence to the SoP. Further, the Commission directed GESCOM to publish the "HAND BOOK" in Kannada on the SoP and arrange to distribute to all the staff and stakeholders and submit the quarterly progress.</p> <p>But the GESCOM is not submitting the compliance periodically. It is said to have published the hand book on SoP, but has not enclosed the copy for information of the Commission.</p> <p>GESCOM has not reported anything on the conduct of awareness campaigns in the Hobli levels for educating consumers.</p> <p>GESCOM shall submit the compliance regularly.</p>   |
| 5            | Directive on use of safety gear by linemen   | <p>GESCOM is not submitting the quarterly compliance report to the Commission.</p> <p>The GESCOM has submitted that it has provided safety gear to all Linemen. GESCOM shall submit the details indicating the number of linemen who are provided with complete set of safety gear and the definite timeline by which all the remaining linemen will be provided with the complete set of safety gear.</p>  |
| 6            | Directive on providing Timer Switches to Street lights by ESCOMs                     | <p>The GESCOM is not submitting the quarterly compliance report in respect of installation of timer switches, to the Commission.</p> <p>As per the statistics furnished in the during the ESCOMs review meeting held on 16.11.2018, 6,084 SL installations are required to be provided with timer switches. Whereas, as per the details furnished in the Tariff Filing in November 2019, the balance number of street light installations to be provided with the timer switches are 11,568. Also, it is observed that GESCOM has serviced 174 numbers of SL installations with timer switches out of the 402 SL installations during the 1<sup>st</sup> and 2<sup>nd</sup> quarters of FY20. If the new SL installations are not serviced without the timer switches, it results in increase of inventory of the SL installations to be provided with timer switches.</p> <p>GESCOM has also not submitted the compliance as to whether LED / energy efficient lamps are being used and timer switches are provided while servicing of new streetlight installations.</p> <p>GESCOM shall submit the compliance thereon.</p> |
| 7            | Directive on Load shedding   | <p>GESCOM is not submitting to the Commission, its projections of availability and demand for power and any unavoidable load shedding for every succeeding month in the last week of the preceding month for approval, regularly.</p> <p>GESCOM shall submit compliance on the same.</p>  |
| 8            | Directive on establishing a 24x7 fully equipped centralized consumer service centers | <p>GESCOM was directed to reduce the consumer downtime to address the complaints. GESCOM is directed to report average time taken to attend to a complaint as at present and the efforts made to reduce the downtime further in future.</p> <p>The GESCOM shall furnish compliance in this regard. Comparison of the downtime analysis for FY18 and FY19 shall be furnished.</p>  |



| Directive No | Directives Issued by the Commission                           | Observation made   |
|--------------|---|--|
| 9            | Directives on Energy Audit                                    | <p><b><u>Energy Audit of cities / towns</u></b><br/> The GESCOM is not <b>furnishing the energy audit reports regularly to the Commission</b>. GESCOM shall furnish details of feeder-wise energy audit along with the details of measures initiated to reduce loss levels wherever the same are above 15% up to September 2019.</p> <p>GESCOM shall furnish the comparative statement of losses recorded in Towns &amp; Cities for the FY19 as against the FY18.</p> <p><b><u>DTCs Energy Audit:</u></b><br/> GESCOM was directed to furnish the details of energy audit conducted in respect of DTCs for which meters have been fixed and the remedial measures initiated to reduce losses in those DTCs every month to the Commission regularly.</p> <p>GESCOM has not submitted the details of energy audit conducted in respect of all the DTCs for which meters have been said to be fixed. GESCOM shall submit the details of energy audit conducted for the metered DTCs and the timeline by which all the remaining DTCs will be metered and audited.</p> |
| 12           | DSM in Agriculture  | The GESCOM has to furnish the present consumption of energy by the IP sets in the feeder proposed for Agriculture DSM, Energy Audit details of the feeder for the past 3 (three) years etc., and other key parameters.   |
| 14           | Directive on Implementation of Financial Management Framework | <p>GESCOM has to submit the compliance in respect of implementation of Financial Management Framework, on quarterly basis regularly to the Commission.</p> <p>GESCOM shall submit the detailed analysis and the result of Financial Management Framework Model introduced in its divisions / subdivisions to improve their performances at least for FY19 and till September 2019.</p>   |
| 15           | Prevention of Electrical Accidents                            | <p>GESCOM, shall submit an action plan to rectify the balance hazardous locations and shifting the transformers located on foot paths.</p> <p>GESCOM has to furnish the summary of the analysis made on the reports submitted by the Electrical Inspectorate for FY20 up to September, 2019, on accidents and action taken to prevent such accidents in future.</p>  |

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### Annexure-3

**Year-wise break up of no. of balance works that will be completed and corresponding expenditure for completion of balance works of the scheme from FY20 onwards**

| Sl. No. | Name of the Scheme            | FY20                                 |                          | FY21                                 |                          | FY22                                 |                          | .....                                |                          | Total no. of balance works to be completed | Total of the expected expenditure (Rs in Crs.) |
|---------|-------------------------------|--------------------------------------|--------------------------|--------------------------------------|--------------------------|--------------------------------------|--------------------------|--------------------------------------|--------------------------|--|--|
|         |                               | Balance no. of works to be completed | Expenditure (Rs in Crs.) | Balance no. of works to be completed | Expenditure (Rs in Crs.) | Balance no. of works to be completed | Expenditure (Rs in Crs.) | Balance no. of works to be completed | Expenditure (Rs in Crs.) |  |  |
| 1       | DDUGJY                        |                                      |                          |                                      |                          |                                      |                          |                                      |                          |  |  |
| 2       | IPDS                          |                                      |                          |                                      |                          |                                      |                          |                                      |                          |  |  |
| 3       | Model Village                 |                                      |                          |                                      |                          |                                      |                          |                                      |                          |  |  |
| 4       | Special Development Programme |                                      |                          |                                      |                          |                                      |                          |                                      |                          |  |  |
| 5       | Soubhagya Scheme              |                                      |                          |                                      |                          |                                      |                          |                                      |                          |  |  |
| 6       | Any other schemes             |                                      |                          |                                      |                          |                                      |                          |                                      |                          |  |  |

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