

## GESCOM

### Preliminary Observations on the Applications filed by the GESCOM for approval of APR for FY20 and ARR & Retail Supply Tariff for FY22 under MYT Framework

#### 1. Sales:

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

1. The total of LT, HT and Grand total in D-2 format shall be rectified as indicated below:

	FY20 sales -MU	FY21 number of installations	FY21 sales -MU	FY22 number of installations
LT	5738.47	3398870	5927.21	3550292
HT	1445.71	3157	1386.17	3358
Total	7184.72	3402027	7313.38	3553650

2. At page-81, para(a) the reference made to HT-category is not correct. It should be HT-2a category. This shall be rectified.

#### 3. Annual Performance Review for FY20

- a. The Commission, in its Tariff Order 2019 dated 30.05.2019, had approved total sales to various consumer categories at 7481.23 MU, as against the GESCOM's proposal of 4636.51 MU. The actual sales of GESCOM as per the current APR filing [D-2 FORMAT] is 7184.18 MU indicating decrease in sales to the extent of 297.05 MU with respect to the approved sales. There is decrease in sales to LT-categories by 367.82 MU and increase in sales to HT-categories by 70.77 MU.

The category wise sales approved by Commission and the actuals for FY 20 are indicated in the table below:

**Energy Sales in MU**

Category	Approved	Actuals	Difference (Actuals-Approved)
BJ/KJ consuming more than 40 units/month	13.91	6.60	-7.31

LT-2a	1247.13	1202.32	-44.81
LT-2b	15.19	14.82	-0.37
LT-3	353.80	352.82	-0.98
LT-4b	2.00	2.82	0.82
LT-4c	1.13	1.16	0.03
LT-5	171.26	172.20	0.94
LT-6 WS	377.97	413.67	35.70
LT-6 SL	277.91	244.22	-33.69
LT-7	21.09	22.29	1.20
HT-1	131.10	109.95	-21.15
HT-2a	982.38	1088.82	106.44
HT-2b	73.83	75.87	2.04
HT-2c	34.36	29.65	-4.71
HT-3a & b	114.78	115.55	0.77
HT-4	14.29	14.75	0.46
HT-5	24.20	11.12	-13.08
<b>Sub total</b>	<b>3856.32</b>	<b>3878.63</b>	<b>22.31</b>
BJ/KJ consuming upto 40 units/month	217.56	251.55	33.99
IP	3407.35	3054.00	-353.35
<b>Sub total</b>	<b>3624.91</b>	<b>3305.55</b>	<b>-319.36</b>
<b>Grand total</b>	<b>7481.23</b>	<b>7184.18</b>	<b>-297.05</b>

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 (44.81 MU), LT-4a(353.35 MU), LT-6 SL(33.69 MU), HT-1(21.15 MU)and HT-5 (13.08 MU). Further, it is observed there is increase in sales to BJ/KJ consuming less than or equal to 40units/month (33.99 MU), LT6 Water Supply (35.70 MU) and HT-2a(106.44 MU).

GESCOM has attributed the reduction in sales to LT-4a category to abnormal rains and slowdown in agricultural activity. The sales to IP- sets is discussed in the subsequent paragraphs separately.

**GESCOM shall quantify the increase in sales due to special incentive scheme and submit the same.**

**GESCOM shall analyse the reasons for increase in sales to BJ/KJ consuming less than or equal to 40units/month, LT6 WS & HT-2a category as compared with the approved values. Similarly, the reduction in sales to LT 2a, LT-6 Street Lights and HT-1 categories may be analysed. If the reduction is due to DSM activity, GESCOM shall furnish the details of incremental energy savings**

**considering the use of Energy Efficient Bulbs, Tube lights, fans etc., added during FY20.**

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

In order to analyse 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 year's 2018-19 and 2019-20 in the following format:

**HT2A**

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
2018-19				
2019-20				

**HT2B**

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
2018-19				
2019-20				

**HT2C**

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
2018-19				
2019-20				

**HT4**

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
2018-19				
2019-20				

- c. The breakup of BJ/KJ installations consuming less than or equal 40 units and above 40 units shall be furnished for FY21 and FY-22, in the following format:

Particulars	No. of Installations	Consumption in MU
Installations Consuming less than or equal to 40 Units		
Installations consuming more than 40 units and billed under LT 2a		

- d. **RPO Compliance for FY20:** GESCOM at first para at page 87 of the filing, has stated that the target RPO for FY20 is 7% for Non-solar and 6% for Solar. The Commission notes that as per the extant Regulations, the target is 8% for Non-solar and 7.25% for solar. This shall be corrected.

**GESCOM shall furnish energy break-up details for Shimsha and Shivanasamudram projects separately. Also, the hydro energy included in energy balance shall be furnished separately.**

As per D-1 format the solar purchased is as follows:

Source	MU
PPA	1021.25
KPCL	1.09
Banked/infirm energy	21.58
SRTPV	10.26
<b>Total</b>	<b>1054.18</b>

It is noted that at page 87 the solar energy considered for FY20 compliance is 1265.66 MU against 1054.18 MU as per D-1 format. **GESCOM shall clarify and shall also furnish the break up for bundled power from NTPC.**

As per D-1 format the Non-solar purchased is as follows:

Source	MU
Wind	1567.16
Mimi-Hydel	98.19
Co-gen	56.77
Co-gen medium term	229.97
Bio-mass	66.39
Banked/infirm	82.12
<b>Total</b>	<b>2100.60</b>

It is noted that at page 87, the Non-solar energy considered for FY20 compliance is 2091.35 MU against 2100.60 MU as per D-1 format. **GESCOM shall reconcile the above data and also consider Shimsha power generation under Non-solar RPO.**

It is further observed that in Table-47 and 74, the input energy considered for FY20 net of hydro is 6449.82 MU, whereas in table-46 it is 6375.83 MU. Also, in Table-74, the data considered for FY-19 is different from that approved by the Commission in its Tariff order dated 04.11.2020. **GESCOM shall maintain consistent data and shall revise the tables 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 FY20 (each item in the table shall be indicated distinctly):

**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 % [No 11/No1]*100		

**ii. Solar RPO:**

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 [No.2+ No.3+No.4+No.5+No.7+No.9+No.10]		
12	Solar energy accounted for the purpose of RPO [ No.11- No.5-No.6-No.8]		
13	Solar RPO complied in % [No.12/No.1]*100		

**4. Category wise sales for FY22:**

i) GESCOM in their filing has stated that they have adopted 5-year CAGR for the period FY16 to FY20 is adopted for estimating the number of installations for FY21 and FY17-FY21 CAGR for estimating FY22 number of installations except in the following cases:

- BJ/KJ: No growth rate is considered as there is no scheme.
- For LT2b, LT-4, LT-4c, LT-6, HT-2b, HT-2c, HT-3a and HT4 categories estimates are based on average increase of mid-year installation growth of FY21, as CAGR is higher.
- IP set: Growth projection from FY-16 to FY18 is considered

**The Commission notes that FY21 data, which is an estimated figure by itself cannot be considered for computing CAGR, and therefore, the CAGR considered for FY22 needs to be reviewed.**

ii) **GESCOM** has stated that the energy sales are estimated by considering the average sales per installation and multiplying the same by projected mid-year

number of installations. **GESCOM shall furnish the working details of sales estimated for each of the category.**

The Commission notes that specific consumption-based approach does not capture the growth rate in consumption and may be suitable for LT-4 category, where the consumption is assessed. For metered installations the recorded past data is available and adopting CAGR approach would be better. **GESCOM may reconsider estimating the sales based on CAGR.**

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

Category	Percentage Growth Rates			
	2014-15 to 2019-20 CAGR	2016-17 to 2019-20 CAGR	FY20 growth over FY19	Growth rate proposed by GESCOM for FY22
LT-2a	5.65	5.83	8.82	5.72
LT-2b	9.10	7.75	7.10	2.83
LT-3	6.01	5.71	5.34	5.72
LT-5	4.46	3.73	3.74	3.89
LT-6 WS	10.43	14.22	8.16	3.88
LT-6 SL	1.70	1.03	3.19	1.19
HT-1	6.29	5.99	6.12	6.02
HT-2 (a)	7.17	6.66	9.21	6.68
HT-2 (b)	7.72	6.09	7.85	5.58
HT-2 (c)	23.55	18.19	15.76	8.97
HT-3(a)& (b)	12.52	11.19	10.18	3.44
HT-4	4.70	9.14	21.88	9.09

It is observed that growth rate considered for LT-2b, LT-6WS, HT-2b, HT2c & HT3 is lower compared with CAGR. **GESCOM may reconsider revising its estimates for these categories.**

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

Category	Percentage Growth Rates			
	2014-15 to 2019-20 CAGR	2016-17 to 2019-20 CAGR	FY20 growth over FY19	Growth rate proposed by GESCOM for FY22
LT-2a	6.27	4.89	7.14	6.79
LT-2b	13.24	12.35	6.31	3.33
LT-3	7.26	8.22	8.39	6.95
LT-5	0.95	1.67	0.33	6.63
LT-6 WS	22.64	27.12	15.98	4.93
LT-6 SL	3.7	4.54	-3.35	1.29
HT-1	7.13	5.81	-1.35	4.63
HT-2 (a)	0.69	6.32	-4.84	7.42
HT-2 (b)	4.04	2.36	3.96	5.02
HT-2(c)	22.29	17.95	12.82	6.88
HT-3(a)& (b)	2.61	8.91	1.76	3.38
HT-4	3.07	4.11	2.43	7.51

It is observed that the growth rate considered for LT2a, LT-5, HT-2a, HT-2b & HT-4 categories is higher and for LT2b, LT-3, LT-6 WS & SL & HT-2c is lower, when compared to normal growth rates indicated above. GESCOM may reconsider revising its estimates for these categories.

**GESCOM shall also analyze the reasons for reduction in sales to LT-6 SL, HT-1 and HT-2a categories during FY20 compared to FY19.**

## **B. Sales to IP sets**

### **1. Sales for FY20:**

a. The Commission, in the APR for FY19, vide its Tariff Order 2020 had approved total sales to IP sets as 3,514.97 MU with a specific consumption of 9,594.25 units per IP set per annum for FY19. GESCOM, in its current filing has indicated the sales to IP sets as 3,054 MU for FY20. The specific consumption works out to 7,823.51 based on the mid-year installations of 3,90,362 units per IP set per annum  $[(399627 + 381097) / 2]$ . GESCOM has computed the specific consumption as 7,642.13 units per IP set per annum without considering the mid-year no. of installations. The Commission notes that there is a huge decrease in the specific consumption by 1,770.74 units per IP set per annum for FY20 as compared to FY19 actuals. The reasons for the huge decrease in the specific consumption for FY20 needs to be analyzed and explained in



the light of the fact that there is increase in number of consumers by 18,530 (399627 - 381097).

- b. The details of sales to IP sets for FY20 as approved by the Commission, in its Tariff Order 2019 and the actual sales, as furnished by GESCOM in its Tariff Filing for FY21, are as follows;

Particulars	As approved by the Commission in ARR for FY20 in Tariff Order 2019	As submitted by GESCOM for APR of FY20
Number of installations	3,89,615	3,99,627
Mid-year number of installations	3,80,118	3,90,362
Specific consumption in units / installation / annum	8,963.93	7,823.51
Sales in MU	<b>3,407.35</b>	<b>3,054.00</b>

- c. GESCOM has to furnish the reasons for the considerable decrease in specific consumption by 1,140.42 units / installation / annum even when there is an increase in installations by 10,012. The increase in sales is very insignificant by 96.65 MU when compared to the approved figures.
- d. GESCOM has considered 6.0% distribution loss uniformly across all the agricultural feeders in its assessment of sales, during the previous year's tariff filing. While submitting the assessment of sales to IP set installations during the present tariff filing, it is observed that the GESCOM has considered distribution losses of different feeders at 6%, 7.8%, 11%, 13.9% etc., GESCOM has to furnish the rationale behind considering such differential values of distribution losses for different feeders within GESCOM. The value of distribution losses considered during different months is also found to be different i.e., for a few months it is 11%, and for few months it is 12% to 14.5%, etc., This has an impact on the overall sales to IP sets and also the specific consumption. Reasons for the same need to be explained.
- e. Number of segregated agricultural feeders considered for assessment of sales to IP sets during April, 2019 are about 723 numbers, whereas the number of segregated IP feeders considered for March, 2020 are about 832 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. GESCOM has to furnish the calculation sheet

- towards the energy audit of the corresponding feeders substantiating the same.
- f. Based on the actual specific consumption of 7,823.51 units per IP set per annum, for FY20, the monthly consumption works out to 652 units per IP set. Whereas the specific consumption per IP set per month is zero in respect of few feeders in some months. The consumption is as high as 13,260, 28,093, 56,897 units per IP per month in Karatagi O&M Sub-division, during the month of September 2019. GESCOM shall verify the consumption in respect of such feeders and has to furnish the reasons for recording abnormally high or low Specific consumption per IP per month for all the feeders in those areas.
  - g. GESCOM shall furnish the Division-wise number of hours of supply provided to IP sets, as against the Government of Karnataka Orders for FY20 and for FY21, up to September 2020.
  - h. GESCOM has not submitted the details of GPS survey of IP set installations taken up in its jurisdiction. Shall furnish the same after reconciliation with the DCB figures.
  - i. While furnishing the details of GPS survey, GESCOM shall furnish details as to whether it has considered the deleted / defunct / not in use IP sets, for assessing the sales to IP set installation, for FY20, FY21 and FY22.
  - j. Very significant no. of inconsistencies are observed in feeder-wise, month-wise data. GESCOM has to furnish consistent data in excel sheets, in respect of assessment of sales to IP sets for FY20.
  - k. GESCOM shall furnish the reasons for the difference, if any, in number of consumers in the data as per GPS survey and the IP set assessment and data as per DCB statement. Action taken to reconcile the details of number of consumers with DCB statement figures and the action taken to regularize the unauthorized IP installations shall be furnished.

**Based on the above observations, GESCOM shall re-submit the IP assessed consumption for FY20, duly furnishing clarity on the data. If consistent data is not received, the Commission will not consider the data submitted and would take necessary action as deemed appropriate in the matter.**

**2. Projected sales to IP Sets for the FY22:**

- a. Sales as per actuals and the number of IP set installations serviced/ added to the system, during the period April 2020 to September 2020 has not been considered for projection of IP sets sales for FY21 and thereafter for FY22.
- b. Details of the number of consumers as per actuals added to the system during the period April 2020 to September 2020 and the sales occurred during the same period have not been considered for projection of IP sales for FY21 and FY22. GESCOM has to submit the feeder-wise, month-wise calculation sheet in respect of assessment of sales to IP set installations, for the period April, 2020 to September, 2020.
- c. GESCOM has not explained the methodology adopted for projection of number of consumers as well as sales. GESCOM shall furnish the detailed calculation in respect of consumers and sales projections for FY21 and FY22.
- d. The GESCOM, in its tariff application for FY22 has not furnished total IP consumption for the period April to September 2020 without furnishing the month-wise break-up, as per the prescribed formats. In the absence of clear data, the Commission will not accept the sales for FY22.

**C.** To validate the sales, category-wise information in the following format shall be furnished:

**a. No. of Installations:**

Category	2018-19 Actuals		2019-20 Actuals		2020-21	
	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	As on 30 <sup>th</sup> Nov 2020	As on 31 <sup>st</sup> March 2021 (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	2018-19 Actuals		2019-20 Actuals		2020-21	
	1st April 2018 to 30th Nov 2018 (cumulative)	1st Dec 2018 to 31st March 2019 (cumulative)	1st April 2019 to 30th Nov 2019 (cumulative)	1st Dec 2019 to 31st March 2020 (cumulative)	1st April 2020 to 30th Nov 2020 (cumulative actuals)	1st Dec 2020 to 31st March 2021 (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>						

- d. **RPO for FY21-22:** GESCOM shall furnish the estimates for complying with solar and non-solar RPOs for FY21-FY22, including cost implication for purchasing RECs, if any.

## 2. **Wheeling Charges, Cross-subsidy surcharge and Additional surcharge**

GESCOM has not proposed any wheeling charges, cross-subsidy surcharge and additional surcharge for FY22. GESCOM, in terms of MYT Regulations shall furnish the above details following the methodology adopted by the Commission in its previous Tariff Order.

## 3. **Power Purchase Charges:**

### A. **Power Purchases -APR for FY20:**

1. GESCOM, in its APR filing in D1- Format (page-408), has indicated the power purchase cost as Rs 4537.99 Crores. But as per the audited accounts, the power purchase cost is Rs.4232.63 crores. GESCOM shall clarify the reason for excess amount shown in D1 Format in the page 408. The cost of power purchase for APR purposes shall be as per the audited accounts.
2. GESCOM, in D1- Format, has indicated the actual per unit cost of Rs.9.86 in respect of BTPS unit-1 Generating station which is on the very higher side as compared with the approved per unit cost for FY20. In this regard, HESCOM shall submit the reason for the same and also furnish month-wise computation sheet for FY20.
3. GESCOM shall indicate the actual energy and cost sold to IEX in the D-1 Format and also furnish the month-wise details of the energy traded.
4. GESCOM, in its filing as per D-1 Format and Table 44, has claimed the actual amount of Rs.304.38 Crores as PGCIL charges as against Rs.250.25 Crores approved by the Commission for FY 20. GESCOM shall furnish month-wise computation details for having paid the charges to PGCIL for FY20 and up to 30<sup>th</sup> November,2020.
5. The Commission, in its Tariff Order dated 30<sup>th</sup> May, 2019 has directed GESCOM as under:

***“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 latest status on the issue and the action taken in the matter.

6. The Source-wise consolidated SLDC energy reconciliation statement for the energy for FY20 shall be furnished.
7. GESCOM shall furnish the plant-wise details of total energy utilized and unutilized in the format annexed as per **Annexure-1**, considering the merit order dispatch. Any deviation from merit order scheduling should be explained fully.

**B. Power Purchases. ARR FY22:**

- a. GESCOM, in its filing (page no.408), has indicated the total energy required for FY22 as 8908 MU and its cost as Rs 4818.41crores with average per unit of Rs.5.41. But the figure in the D1 Format are not matching with the statement shown in the Table in page- 408. GESCOM is required to furnish the revised D-1 Format.
- b. The Commission, under MYT Order 2019, had approved energy requirement of 10055.96 MU at a cost of cost of Rs.4921.80 Crores with per unit cost of Rs.4.89 for FY22 for GESCOM. Hence, GESCOM shall furnish the basis for projecting the source-wise energy for FY22 with the explanation for having projected a reduced quantum of energy, contrary to the steady increase in day by day consumption in the State as observed from the daily load curve statement prepared by the SLDC.

- c. GESCO, in its filing, has indicated the energy balancing figure of 681.43MU with a cost of Rs.316.32 Crores for FY22. The basis for considering the energy balancing figures shall be furnished.
- d. The basis and the computation sheet for reckoning the fixed cost and variable charges to each conventional energy generating stations be furnished.
- e. GESCO shall furnish the basis and the document in consideration of the fixed cost and the variable cost in respect of BTPS unit-3, YTPS units.
- f. GESCO shall furnish source-wise capacity and quantum of energy to be procured from RE projects, for which it has executed the PPAs.
- g. GESCO shall furnish the methodology for forecasting the RE energy from different sources for FY22.

**4. GESCO's Distribution:**

**A. APR Distribution Loss for FY20:**

1. GESCO in its APR filing for FY20, has indicated the actual distribution loss of 11.22% as against the approved distribution loss of 14.89%, thereby indicating reduction in loss levels by 3.67% over approved levels and by 0.52% over FY 19 levels. The Commission desires to know steps/action taken by GESCO for achieving considerable reduction in the distribution loss levels vis-à-vis the approved levels.
2. GESCO, in its filing, has not indicated the transmission loss energy for FY20 in their distribution area network and GESCO shall explain the reason for any substantial variance in the transmission losses for FY20.
3. GESCO shall furnish the actual data of Energy Audit for Town and Cities covered in its area of supply in the following format:

Name of the Town /City	FY20			FY21 (upto Nov'2020)		
	Energy Input in MU	Energy Sold in MU	% distribution loss	Energy Input in MU	Energy Sold in MU	% distribution loss
Total						

## **B. ARR Distribution Loss for FY22:**

1. GESCOM, in its application has projected the revised distribution losses of 11.20% and 11.18% for FY21 and FY22 respectively as against the Commission approved revised losses of 14% for FY21 and 14.79% for FY22. The Commission notes from the audited accounts that, GESCOM has achieved the distribution losses of 11.22% during FY19-20, a reduction of 0.52% over for FY19. Considering the actual loss level of 11.28% in FY20, the loss reduction target of 0.02% for FY21 Y FY22 is very meagre, considering the huge capital expenditure made up to FY20 and proposed capex for FY21 and FY22. Hence, a meager reduction of 0.02 % for FY22 is not acceptable. GESCOM is therefore directed to reassess and submit the revised distribution losses for FY21 and FY22.
  
2. GESCOM while proposing the capital expenditure is required to prioritize investments specifically to reduce losses and improve reliability of distribution system, in order to reduce the distribution losses, GESCOM should identify high loss feeders, high loss making subdivision, division and circles. But no such details are indicated in the filing. GESCOM has to monitor to ensure that the optimal distribution system loss should be less than 10% even to maintain the voltage regulations within the permissible limits of 9% for 11kV system and 6% for LT distribution system. GESCOM, in order to bring down the distribution system losses below 10%, has to draw an action plan and submit the same to the Commission.

## **5. GESCOM Capex**

### **a) Capex for FY20:**

- i. GESCOM, in its APR filing has indicated in page no 78, the actual incurred Capex of Rs.546.71 Cores and in page-466 indicated the same as Rs.687.06 Cores under Format D-17 for FY20, as against the approved Capex of Rs.700 Crores for FY20. Hence GESCOM shall furnish the correct actual Capex incurred, as per the audited for the FY20. In view of the above, GESCOM shall furnish the following details:



- a) the statement of comparison of actual Capital expenditure incurred with reference to the amounts of expenditure made under different category of works as proposed and recognized by the Commission as per Table 5.2 of Tariff Order 2019, in the format approved by the Commission, with reasons for deviations, if any.
  - b) break up details for actual capex incurred during FY20 as per the **Annexure-5 enclosed.**
  - c) the details of Capex incurred for different category of works and sources of funding for the same for FY20.
- ii. The Commission had directed GESCOM to prioritize the works and incur Capital expenditure within the approved capex and that it 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 shall take up such work which ensure 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. Further, the Commission had also directed the GESCOM to put in effective efforts towards 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.

In this regard GESCOM shall submit the compliance report to the directives issued by Commission and the results achieved there on.

- iii. GESCOM shall furnish the capacity-wise details of failed transformers with opening and closing balance of transformers repaired during the year, repaired transformer re-used to the works and replaced with new transformers and its cost against Capex incurred for FY20 and for FY21, up to November 2020 in FY21.
- iv. GESCOM shall furnish the division-wise abstract of total number Pump sets energized under Ganga Kalyana Schemes, Total amount spent, total amount of capital grants received from the Government of Karnataka and the balance amount to be received from the Government of Karnataka and the action taken to collect the same.
- v. GESCOM shall furnish the target date of completion of the projects sanctioned, total number of BPL beneficiaries serviced under DDUGVY, SOUBHAGYA and IPDS Schemes, amount spent, amount of capital grants received from the Government of India, additional grants of 15% from GOI on achievement of prescribed milestones set by GOI from the date of inception of the project till date and the balance amount to be received from the Government of India and the action taken thereon with documentary evidence.
- vi. GESCOM shall furnish the brake up details for UNIP works and the actual capital expenditure incurred in providing infrastructure to UNIP connections for FY20. GESCOM shall furnish the actual number of UNIP connections existing as on 01.04.2019, works completed and closing balance of UNIP installations to be provided with infrastructure for FY20 and up to November 2020.
- vii. The GESCOM has utilized 'nil' amount in respect of DSM activities (Ag-DSM and Others). This clearly shows lack of seriousness on the part of GESCOM, in analysing and managing the peak Load, chalking out Load Strategies, Demand Response, reducing technical and commercial losses etc. GESCOM shall submit the reason thereof.

viii. The Commission, in its Tariff order 2020, had disallowed the Capex incurred for the Establishing 1x20 MVA, 110/33/11 kV and 1x10 MVA, 110/11 kV Substation with associated line at Dubalgundi, as imprudent work attributable to GESCOM and KPTCL.

GESCOM, shall furnish the present status of the work which are considered as imprudent in Tariff Order 2020 attributable to GESCOM and KPTCL.

ix. GESCOM shall submit the compliance and the details sought in the Tariff Order 2020, both in respect of the physical progress as well as the financial progress, for all the schemes taken up by GESCOM in the format annexed at **Annexure-2,3,4.**

**b) Capex proposal for FY22:**

- a) As per the Tariff application, GESCOM has proposed the revised expected capital expenditure to be booked as Rs.681.65 Crores for the projected Capex of Rs.879.19 Crores as against the Commission approved Capex Rs.530.05 Crores as per the Tariff Order 2019 for FY22. **Hence, GESCOM shall explain the reason with justification for revising the Capex for FY22 duly considering the adverse financial conditions being faced by all the ESCOMs on account of Covid-19 pandemic.**
- b) GESCOM, in its filing in Table-59, has projected the capex expenditure towards conversion of HT conductor into UG/AB cable for Rs.240 Crores for FY22. GESCOM shall furnish actual expenditure incurred up to 30.11.2020 on this project besides the progress furnishing the progress of works achieved till date.
- c) GESCOM shall furnish the work-wise abstract for the proposed Rs.30 Crores towards preventive measures to reduce the accidents for FY22 duly indicating the achievements with respect to reduction in

electrical accidents in comparison with last 3 years (FY18, FY19 and FY20).

- d) GESCO, has proposed Rs.8.24 Crores of Capex towards energization of IP sets under Sheegra Samparka Scheme for FY22. GESCO shall submit the breakup details of the no of DTC proposed and its cost no IP sets energized under the scheme FY20 upto November 2020 in FY21 and also to the proposed Capex FY22.
- e) GESCO, in its filing, has proposed a Capex of Rs.35 Crores towards providing infrastructure to UNIP for FY22. GESCO shall furnish the actual number of UNIP connections existing as on 01.12.2020 and the action plan to undertake these works during FY22.
- f) GESCO for FY22, has proposed Rs.4.05 Crores for DTC metering. GESCO shall submit the total capex incurred in respect of these works and percentage of DTC metering and the energy audit done in respect of DTCs which are metered and the results thereof.
- g) GESCO, in the Table 58 and 59, has indicated Rs.11.87 Crores and Rs.27 Crores as the Capex to carry out the "Restoration of infrastructure works in Flood Affected Areas" for FY21 and FY22 respectively. GESCO shall submit the total number of transformer, poles, lines affected due to flood, the works already carried out and the balance of works to be carried out and its cost.

## **6. Observations on GESCO's ARR filing:**

### **A. APR FY20**

1. GESCO, in its tariff application, in page No.1, has indicated the number of employees working strength as 7197 as against the sanctioned strength of 10156 employees as on 31.03.2020. It is observed from the details that, as against 9380 number of sanctioned post of all "other staff below the officer's grade", 6668 employees are working. GESCO shall furnish the

cadre wise details of employees covered under 'all other staff' and explain how it is managing with the existing staff. GESCOM shall also furnish the number of persons working on outsource/on-contract basis and remuneration incurred thereon during FY 20 and up to October 2020.

2. GESCOM, in its filing under Format - D7, has claimed the actual expenditure of Rs.58.98 Crores towards consumer ledger / station maintenance charges / man power hire and consultancy charges for FY20 and projected Rs.64.75 Crores for FY21 and Rs.69.53 Crores for FY22. GESCOM shall submit the number of persons outsourced on contract basis, besides furnishing the reasons for claiming higher amount, under this head of expenditure.
3. GESCOM in its filing, has claimed the actual expenditure of Rs.18.42 Crores towards conveyance, vehicle expenses and travelling expenses for FY20 and projected Rs.20.22 Crores for FY21 and Rs.21.72 Crores for FY22. The Commission in its Tariff Order has directed GESCOM to control the expenses under A&G head of account. In spite of the direction, the expenditure under this head of account is increasing year on year. GESCOM shall explain the reason for having incurred higher expenses under this head of account covered under A&G expenses besides furnishing the details about the actual expenditure incurred on behalf of regular employee's and service station maintenance along with number of vehicle hired.
4. GESCOM, in its filing, has claimed an amount of Rs.137.41 Crores towards additional employees cost on account of contribution to Provident and Other Funds for FY20 as against the actual expenditure of Rs.174.96 booked for FY19. Further, GESCOM has projected Rs.106.13 Crores for FY21 and Rs.112.03 Crores for FY22. GESCOM shall furnish the details for having claimed this amount with bifurcation of contribution towards Provident Fund and Other Fund along with the computation sheet for incurring / proposed to incur the expenditure towards contribution to P&G Trust for FY20, FY21 and FY22 along with the Actuarial Valuation Report.
5. GESCOM, in its application in Format - D9, has indicated Rs.130.88 Crores as new long term loan borrowings during FY20. GESCOM shall submit the capital loan details (loan wise) along with the purpose for which the capital loan amounts were drawn (loan- wise) for FY20 and up to 30.11.2020 for FY21 in the format enclosed **(Annexure-6)**.

6. GESCOM, in its filing under Format-D17, has indicated the capital expenditure as Rs.687.06 Crores for FY20 and considered Rs.546.71 Crores while furnishing the category-wise capital expenditure details in Table-31. HESCOM shall submit the actual capital expenditure incurred under each sub-head of accounts under 14 series duly tallied with the audited account figures for FY20.
7. GESCOM shall submit loan-wise details of short term/overdraft (working capital) for FY20 and loans drawn up to November, 2020 for FY21, in the format enclosed. **(Annexure – 7)**

**B. ARR for FY 22:**

1. GESCOM in its filing of ARR under Format - D9, has projected Rs.173.53 Crores as new long term loan borrowings as against the proposed Capex of Rs.681.65 Crores and the Commission's approved Capex of Rs.530.05 Crores for FY22. GESCOM has considered Rs.50 Crores as new loan borrowings towards Capex for FY21. GESCOM shall submit how it can manage with this amount of new loan borrowing to meet the proposed revised Capex of Rs.681.65 Crores for FY22 and approved Capex of Rs.531.33 Crores for FY21.
2. GESCOM shall submit the details about the measures taken / action plan drawn to reduce the interest burden on Capital loans / working capital loans and late payment surcharge to the power generators as per the guidelines issued by the Govt. of India to reduce the financial burden of the transmission and distribution Companies suffering due to slowdown of economic activities on account of COVID-19 Pandemic.
3. GESCOM, in its filing in Table 71, has computed the interest on consumer security deposit for Rs.35.77 Crores and Rs.37.55 Crores without giving the basis for reckoning the Bank Rate of 6.25% for FY21 and FY22. GESCOM shall submit the documents in support of claiming the Bank Rate as per the provisions of KERC Regulation on payment of interest on consumer's security deposit.
4. GESCOM shall submit the details of actual slab-wise of number of consumers, sectioned load and sales for FY20 and up to October,2020

for FY21 under LT-2 (a) domestic category as made out in the following Table:

Slab	No. of Consumers	Sanctioned load in Kw	Sales in MU	Demand in Rs. Crores
0-50				
50-40				
101-150				
150-200				
Above 200				

5. GESCOM in Format A-2 (Balance sheet), has indicated Rs.1485.58 Crores as the closing balance of receivable from consumers for sale of power, as against the actual revenue demand of Rs.5113.10 Crores for FY20. 100% recovery of the bill amount is the key factor in running the business of any Company in financially viable way. This is also a key factor in ensuring a lower and reasonable percentage of AT &C losses of the Company, besides reducing the interest burden on power purchase and bank loans. GESCOM shall furnish the reasons for the accumulation of revenue receivables from the consumers during FY20 and efforts made and the action plan drawn for the recovery of arrears. GESCOM shall also explain the basis for projecting the higher amount of closing balance of receivables of Rs.1634.14 Crores for FY21 and Rs.1715.85 Crores for FY22
6. GESCOM shall submit the following category / sub-category-wise details under LT and HT, in respect of Poultry Farms, Cold Storage Plants and Ice Manufacturing Plants based on the actual as on 31.03.2020 and as on 30.11.2020.

Category of consumers	No. of consumers	Sanctioned load in Kw/HP	Sales in MU

7. GESCOM, in its application, has indicated the actual opening and closing balance of work-in-progress of Rs.300.42 Crores and Rs.342.78 Crores for FY20. Considering the actual Capex of Rs.687.06 Crores incurred during FY20, the actual closing balance of work-in-progress is on the higher side. As the balance under work-in-progress is increasing

year on year, GESCOM has to take necessary action to complete the capex works in time, so that the desired benefit of the works should reach the ultimate consumers. GESCOM shall furnish the reasons for the accumulation of higher balances under this head of account and also submit the action plan drawn thereon for the reduction of amount under work-in-progress.

8. BESCOM, in its ARR filing under 'New Proposals for FY22', has proposed the new scheme to HT consumers with the objective to bring back the HT consumers who have opted for open access/wheeling/ captive power and also to sell the surplus power in the state at the reduced rate of energy charges. GESCOM shall submit its views on the proposal of BESCOM.
9. GESCOM is required to submit its views on continuation of present Special Incentive Scheme approved by the Commission for FY22.
10. GESCOM shall submit the Audited Accounts with note / explanation / Director Reports on audited accounts in full form for FY20 and half year account for FY21.
11. GESCOM, in Table 73, has submitted the computation sheet for claiming the Return on Equity for FY21 and FY22. GESCOM has not submitted the details of additional equity received from the Government of Karnataka during FY20 & FY21. GESCOM shall submit the G.O. wise details of actual additional equity amount and the date of receipt of amount for FY20 and also up to date in FY21.

#### 7. Observations on Directives:

Directive No	Directives Issued by the Commission	Observation made
1	Consumer interaction meeting at Subdivision level.	<p>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 the FY20 and 1<sup>st</sup> and 2<sup>nd</sup> quarter of FY21 in its filing.</p> <p>As per the details furnished in Table - 6, it is observed that, most of the CIMs are chaired by the Assistant Executive Engineers. GESCOM shall submit a separate data clearly showing the CIMs chaired by the officers as directed by the Commission once in each quarter, in each sub-division apart from the once chaired by the Assistant Executive Engineers.</p> <p>In the data furnished, it is observed that, in few of the sub-divisions, the CIMs are said to be not conducted due to election code of conduct.</p>



Directive No	Directives Issued by the Commission	Observation made
		<p>GESCOM shall furnish the reasons for not conducting the CIMs duly adjusting the dates in the quarter.</p> <p>But, GESCOM in its tariff filing has not furnished the data in the format prescribed and made available in the previous Tariff Orders.</p> <p>The GESCOM shall furnish compliance thereon.</p>
3	Directive on Energy Conservation	<p>GESCOM is not furnishing the compliance on quarterly basis as directed. GESCOM shall submit the compliance as per the directions. It has not informed on the action taken for promoting energy conservation by the use of EE appliances while servicing the installations, especially street lights.</p> <p>The GESCOM shall submit the compliance thereon.</p>
4	Directive on implementation of Standards of Performance (SoP)	<p>The GESCOM was directed to display the SoP parameters in all its O&amp;M Subdivisions and O&amp;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.</p> <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.</p> <p>GESCOM has not reported anything on the conduct of awareness campaigns in the Hobli levels for educating consumers and orientation programs for educating the officers and field staff up to the level of lineman.</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 including the additional tools if any proposed to be given. Details of the action taken on erring staff also be furnished.</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>GESCOM has not furnished in detail the statistics of, number of Street Light installations existing as at the beginning of the year, serviced during the year, provided with timer switches etc., for FY20 and till September 2020 of FY21.</p>

Directive No	Directives Issued by the Commission	Observation made
		<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. 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>It is observed that GESCOM has not taken action to update the entire consumer data into the application used for public information system on power system interruption etc.,</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 FY19 and FY20 shall be furnished.</p>
9	Directives on Energy Audit	<p><b><u>Energy Audit of cities / towns</u></b></p> <p>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 2020.</p> <p>GESCOM shall furnish the comparative statement of losses recorded in Towns &amp; Cities for the FY20 as against the FY19.</p> <p><b><u>DTCs Energy Audit:</u></b></p> <p>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>From the data submitted, the Commission observed that out of the 87,329 metered DTCs, energy audit is conducted for only 14,239 DTC amounting to only 16%. GESCOM has to submit the reasons for conducting energy audit on such a low number of DTCs even though substantial number of DTCs are metered.</p> <p>It has come to the notice of the Commission that, GESCOM has taken initiative and invested huge capital on remote reading of energy meters provided to various DTCs for achieving efficient energy auditing. GESCOM has not clearly mentioned on the communication status, action taken to achieve 100% communication and to analyse the data towards remedial measures for setting right the issues, conducting energy audit etc., GESCOM shall furnish the details on the number of meters provided to DTCs to have AMI in place by the earlier</p>

Directive No	Directives Issued by the Commission	Observation made
		<p>agencies, % of communication achieved, % age energy audit conducted with the AMI fetched readings etc.,</p> <p>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>
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 for FY20 and till September 2020.</p> <p>GESCOM shall submit the action taken towards the recovery of arrears along with the action plan.</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 and up to September, 2020, on accidents and action taken to prevent such accidents in future.</p> <p>GESCOM has to furnish the details of hazardous locations for the FY20.</p>

## Annexure-1

Plant wise details considering the merit order dispatch:

SL. NO.	Plant name and capacity (in MW)	Capacity Charges (Rs/Unit)	Variable Charges (Rs/Unit)	Total Per Unit Cost (Rs/Unit)	Total Energy Available (in MU)	Total energy utilized				Total Energy unutilized	
						Energy sold to consumers (in MU)	Energy sold through power exchanges and tender (in MU)	Energy utilized under UI mechanism (in MU)	Total energy utilized (in MU)	Energy unutilized due to backing down and reserve shutdown (in MU)	Capacity Charges paid for the unutilized energy (Rs in Crores)
1	2	3	4	5	6	7	8	9	10=7+8+9	11=6-10	12

## Annexure-2: physical and financial progress, in respect of the schemes taken up by GESCOM for FY20

Sl. No.	Name of the Scheme	Total No. of works	Total Cost of Scheme (Rs in Crores)	Funding mechanism for the scheme	Objectives of the Scheme	Scheduled date for completion of the scheme	No. of works completed till FY20*	Objectives achieved with figures	Total expenditure till FY20*	Balance no. of works to be completed**	Expected expenditure for completion of balance works**	Expected date of completion of balance works	Cost to Benefit Ratio
1	DDUGJY												
2	IPDS												
3	Model Village												
4	Special Development Programme												
5	Soubhagya Scheme												
6	Any other schemes												

**\*Annexure-3: Year wise break up of no. of works completed and corresponding expenditure incurred from the first year of inception of the scheme to till FY20**

Sl. No.	Name of the Scheme	1 <sup>st</sup> year		2 <sup>nd</sup> year		.....		Total no. of works completed	Total expenditure till FY20
		No. of works completed	Expenditure incurred (Rs in Cr)	No. of works completed	Expenditure incurred (Rs in Cr)	No. of works completed	Expenditure incurred (Rs in Cr)		
1	DDUGJY								
2	IPDS								
3	Model Village								
4	Special Development Programme								
5	Soubhagya Scheme								
6	Any other schemes								

**\*\*Annexure-4: Year wise break up of no. of balance works that will complete and corresponding expenditure for completion of balance works of the scheme from FY21 onwards**

Sl. No.	Name of the Scheme	FY21		FY22		FY23		.....		Total no. of balance works to be completed	Total of the expected expenditure (Rs in Cr)
		Balance no. of works to be completed	Expenditure (Rs in Cr)	Balance no. of works to be completed	Expenditure (Rs in Cr)	Balance no. of works to be completed	Expenditure (Rs in Cr)	Balance no. of works to be completed	Expenditure (Rs in Cr)		
1	DDUGJY										
2	IPDS										
3	Model Village										
4	Special Development Programme										
5	Soubhagya Scheme										
6	Any other schemes										

**\*\*\*Annexure - 5: Break up of actual capital expenditure.**

Sl. No.	Heads of works	expenditure in Rs.Crores submitted as per tariff filing 2020	Total Number of works	Expenditure pertains to spill over works in Rs. Crores	Number of Spill over works	Expenditure pertains to Fresh/New works in Rs. Crores	Number of Fresh/New works
1	GKS-SC						
2	GKS-ST						
3	GKS-BC						
4	GKS-Min						
5	GKS-Vishwa karma						
	<b>Total GKS</b>						
6	Water Works.						
7	25 kVA Additional DTCs.						
8	63 kVA Additional DTCs.						
9	100 kVA Additional DTCs.						
10	250KVA Additional DTCs.						
	<b>Total Additional DTCs.</b>						
11	25kVA to 63kVA DTC Enhancement.						
12	63kVA to 100kVA DTC Enhancement.						
13	100KVA to 250KVA DTC Enhancement.						
	<b>Total DTC Enhancement</b>						
14	Shifting of existing DTC to load center.						
15	LT Line Conversion of 1 Ph 2 wire or 1 Ph 3 wire to 3Ph 5 Wire (Including providing ABC,UG cable etc.)						
16	Providing SMC Box to DTCs.						
17	Replacement of Damaged poles						
18	Energization of IP Sets under General category						
19	Energization of IP Sets under General category (Shigrra Samparka Yojane)						
20	Service Connection works other than IP/BJ/KJ/Water works.						
21	Sub Stations.						
22	Stations Augmentation						
23	Providing 33kV new link Lines for bifurcation						

	load and Express Feeder						
24	Providing 11kV new link Lines for bifurcation load and Express Feeder						
25	Nirantara Jyoti Yojana						
26	RAPDRP Part-A						
27	RAPDRP Part-B						
28	Un Authorized IP Sets						
29	Providing meters to IP Sets above 10 HP						
30	Providing meters to BJ/KJ						
31	Providing meters to Street Lights and Water Supply.						
32	Replacement of Faulty / MNR energy meters other than BJ/KJ/ Street Light.						
33	Replacement of EM meters by Static meters						
34	DTC Metering of RAPDRP						
35	DTC Metering of non RAPDRP						
36	Replacement of 33kV Line Rabbit Conductor by Coyote Conductor						
37	11kV Re-Conductoring						
38	LT Re-Conductoring						
39	IT Initiatives, Automation and Call Centers						
40	Establishing ALDC & SCADA						
41	Distribution Automation System (DAS)						
42	DSM						
43	Replacement of failed Distribution Transformers by New Transformer by Scraping failed Transformer which is beyond Repair.						
44	Replacement of Power Transformers						
45	Replacement of Old and failed equipment						

	and other works of existing 33kV Stations & Lines.						
46	Preventive measures to reduce the accidents (Providing intermediate poles, Re-stringing of sagging lines, providing guy and stud, guarding, shifting of lines, fencing of DTCs)						
47	Safety Materials						
48	Civil works						
49	SCP/TSP						
50	SDP works						
51	DDUGJY						
52	IPDS						
53	HT Conductor by 11KV AB Cable						
54	T&P Materials i) Furniture						
55	Computer and Printers (T & P materials)						
56	Shifting of meter from I to O						
57	Creation of Electrical Infrastructures for conversion of Existing various villages to Model villages						
58	SOUBHAGYA Scheme						
59	CWIP- Capital Expenditure booked for restoration of infrastructure in flood affected areas.						
60	Solar Roof Top of existing GESCOM buildings and substations under 13th Finance Commission.						
<b>TOTAL</b>							



**(Annexure – 6)**

**Capital Loan Details for FY20 to FY22**

(Amount in Rs. Crores)

Bank/Financial Institution name	Opening Balance as on 01.04.2019	New Loan amount Borrowed	Tenure amount	Rate of Interest	Repayment of Loan	Interest amount	Closing Balance as on 31.03.2020	Scheme /Works/purpose of availing loans

**(Annexure – 7)**

**Short Term/OD Details UP TO November,2020 in FY21**

(Amount in Rs. Crores)

Bank/Financial Institution Name	Opening Balance as on 01.04.2020	New Loan Borrowed	Tenure	Rate of Interest	Repayment of Loan	Interest amount	Closing Balance as on 30.11.2020