

Hubli Electricity Supply Corporation Ltd

Anexure - 7

HESCOM Analysis of the Performance APRIL-2020 using the Financial Frame Work

Apr-20

Tariff	Energy sales in MU	Demand in (Lakhs)	Demand in Rs/unit (3/2)/10	Collection in (Lakhs)	Collection in Rs/unit (5/2)/10	Target revenue (ARR aproved as per KERC) Rs per Unit	Variance in Revenue {(4-7)*2*10} Rs in lakhs
1	2	3	4	5	6	7	8
LT-1	22.13	1,829.82	8.27	1,824.98	8.25	7.07	264.98
LT-2	114.81	7,531.22	6.56	2,079.24	1.81	7.08	(594.06)
LT-3	39.86	4,017.54	10.08	2,019.34	5.07	9.81	105.69
LT-4	777.09	50,422.19	6.49	50,294.80	6.47	6.48	30.03
LT-5	24.50	2,030.14	8.29	1,038.87	4.24	9.37	(266.58)
LT-6 St.lt	27.64	1,721.43	6.23	1,383.38	5.00	5.20	285.17
LT-6 Wt.sl	12.72	1,030.86	8.10	506.68	3.98	6.69	179.16
LT-7	1.70	540.31	31.76	228.72	13.44	15.12	283.12
New LT Category1			-		-		-
New LT Category2			-		-		-
Total-LT	1,020.46	69,123.52	6.77	59,376.00	5.82	6.82	(471.60)
HT-1	26.72	1,590.68	5.95	552.44	2.07	5.86	24.49
HT-2 A	68.98	5,491.07	7.96	4,689.72	6.80	8.33	(255.48)
HT-2 B	9.93	1,048.51	10.56	925.36	9.32	10.11	44.75
HT-3	5.21	442.88	8.50	399.02	7.66	8.68	(9.20)
HT-4	31.95	1,736.35	5.43	1,021.53	3.20	3.04	766.40
HT-5	1.50	107.84	7.21	74.08	4.95	7.69	(7.21)
HT-6	2.90	58.53	2.02	30.21	1.04	12.92	(315.73)
New HT Category1			-		-		-
New HT Category2			-		-		-
Total-HT	147.19	10,475.87	7.12	7,692.36	5.23	7.26	(210.01)
G.TOTAL	1,167.64	79,599.38	6.82	67,068.36	5.74	7.07	(2,953.10)



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Hubli Electricity Supply Corporation Ltd

Gadag Division Analysis of the Performance APRIL-2020 using the Financial Frame Work

	Energy sales in MU	Demand in (Lakhs)	Demand in Rs/unit (3/2)/10	Collection in (Lakhs)	Collection in Rs/unit (5/2)/10	Target revenue (ARR approved as per KERC) Rs per Unit	Variance in Revenue {(4-7)*2*10} Rs in lakhs
1	2	3	4	5	6	7	8
LT-1	1.38	119.08	8.64	119.22	8.65	7.07	21.65
LT-2	4.78	310.64	6.50	72.18	1.51	7.08	(27.34)
LT-3	1.69	165.17	9.75	85.87	5.07	9.81	(1.00)
LT-4	15.58	1,011.35	6.49	1,010.91	6.49	6.48	0.78
LT-5	0.96	82.81	8.65	47.18	4.93	9.37	(6.88)
LT-6 St.lt	1.34	90.83	6.78	31.00	2.31	5.20	21.23
LT-6 Wt.sl	0.81	57.86	7.13	13.43	1.66	6.69	3.53
LT-7	0.09	38.09	40.65	6.36	6.79	15.12	23.93
New LT Category1			-		-		-
New LT Category2			-		-		-
Total-LT	26.63	1,875.84	7.04	1,386.14	5.20	6.82	59.52
HT-1	3.24	190.16	5.88	0.59	0.02	5.86	0.53
HT-2 A	1.70	160.78	9.45	177.87	10.46	8.33	19.05
HT-2 B	0.25	25.15	10.26	18.39	7.51	10.11	0.39
HT-2 C	0.14	28.30	19.53	22.97	15.85	8.68	15.73
HT-3	0.14	5.47	3.96	19.03	13.76	3.04	1.27
HT-4	0.00	0.21	10.56	-	-	7.69	0.06
HT-5	0.00	2.61	81.43	1.48	46.06	12.92	2.20
New HT Category1			-		-		-
New HT Category2			-		-		-
Total-HT	5.47	412.69	7.54	240.33	4.39	7.26	15.57
G.TOTAL	32.10	2,288.53	7.13	1,626.47	5.07	7.07	18.91

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Hubli Electricity Supply Corporation Ltd

Belagavi Urban Division Analysis of the Performance APRIL-2020 using the Financial Frame Work

Apr-20

Tariff	Energy sales in MU	Demand in (Lakhs)	Demand in Rs/unit (3/2)/10	Collection in (Lakhs)	Collection in Rs/unit (5/2)/10	Target revenue (ARR aproved as per KERC) Rs per Unit	Variance in Revenue {(4-7)*2*10} Rs in lakhs
1	2	3	4	5	6	7	8
LT-1	-	-	-	-	-	7.07	-
LT-2	11.47	788.65	6.87	312.00	2.72	7.08	(23.23)
LT-3	4.03	419.41	10.40	178.77	4.43	9.81	23.72
LT-4	0.14	8.80	6.50	8.76	6.47	6.48	0.02
LT-5	3.79	292.12	7.70	135.69	3.58	9.37	(63.57)
LT-6 St.lt	0.41	26.83	6.61	0.23	0.06	5.20	5.73
LT-6 Wt.sl	1.68	186.65	11.12	0.19	0.01	6.69	74.29
LT-7	0.06	46.56	77.63	17.22	28.72	15.12	37.49
New LT Category1			-		-		-
New LT Category2			-		-		-
Total-LT	21.58	1,769.02	8.20	652.87	3.03	6.82	297.44
HT-1	0.14	9.00	6.27	-	-	5.86	0.59
HT-2 A	6.59	499.11	7.57	475.43	7.21	8.33	(49.85)
HT-2 B	1.69	174.54	10.34	180.19	10.67	10.11	3.91
HT-2 C	0.77	74.23	9.59	71.82	9.27	8.68	7.04
HT-3	-	-	-	-	-	3.04	-
HT-4	0.54	38.27	7.08	8.77	1.62	7.69	(3.32)
HT-5	0.03	3.31	12.63	-	-	12.92	(0.07)
New HT Category1			-		-		-
New HT Category2			-		-		-
Total HT	9.76	798.46	8.18	736.20	7.54	7.26	89.68
TOTAL	31.34	2,567.47	8.19	1,389.07	4.43	7.07	351.73



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Hubli Electricity Supply Corporation Ltd

HESCOM Analysis of the Performance MAY-2020 using the Financial Frame Work

	Energy sales in MU	Demand in (Lakhs)	Demand in Rs/unit (3/2)/10	Collection in (Lakhs)	Collection in Rs/unit (5/2)/10	Target revenue (ARR approved as per KERC) Rs per Unit	Variance in Revenue {(4-7)*2*10} Rs in lakhs
1	2	3	4	5	6	7	8
LT-1	34.19	907.45	2.65	507.87	1.49	7.07	(1,509.49)
LT-2	232.18	11,550.24	4.97	10,405.18	4.48	7.08	(4,882.16)
LT-3	37.49	3,056.47	8.15	3,489.50	9.31	9.81	(623.15)
LT-4	713.04	46,349.10	6.50	46,291.46	6.49	6.48	110.58
LT-5	26.28	1,696.16	6.46	1,758.73	6.69	9.37	(766.96)
LT-6 St.It	33.49	1,559.36	4.66	876.24	2.62	5.20	(180.61)
LT-6 Wt.sl	12.18	843.87	6.93	536.09	4.40	6.69	28.16
LT-7	2.66	632.72	23.76	582.62	21.88	15.12	230.13
New LT Category1			-		-		-
New LT Category2			-		-		-
Total-LT	1,091.51	66,595.38	6.10	64,447.70	5.90	6.82	(7,845.59)
HT-1	29.95	1,547.88	5.17	716.11	2.39	5.86	(207.55)
HT-2 A	44.74	4,238.09	9.47	4,038.59	9.03	8.33	511.07
HT-2 B	6.40	731.89	11.44	769.66	12.03	10.11	85.26
HT-2 C	5.95	682.01	11.47	450.08	7.57	8.68	165.91
HT-3	19.20	907.25	4.73	1,249.12	6.51	3.04	324.52
HT-4	1.47	105.21	7.15	106.28	7.22	7.69	(7.98)
HT-5	0.98	39.76	4.04	32.86	3.34	12.92	(87.41)
New HT Category1			-		-		-
New HT Category2			-		-		-
Total-HT	108.69	8,252.10	7.59	7,362.71	6.77	7.26	361.44
G.TOTAL	1,200.20	74,847.48	6.24	71,810.41	5.98	7.07	(10,006.42)

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Hubli Electricity Supply Corporation Ltd

Gadag Division Analysis of the Performance MAY-2020 using the Financial Frame Work

May-20

Tariff	Energy sales in MU	Demand in (Lakhs)	Demand in Rs/unit (3/2)/10	Collection in (Lakhs)	Collection in Rs/unit (5/2)/10	Target revenue (ARR aproved as per KERC) Rs per Unit	Variance in Revenue {(4-7)*2*10} Rs in lakhs
1	2	3	4	5	6	7	8
LT-1	2.48	72.01	2.90	48.20	1.94	7.07	(103.52)
LT-2	9.74	485.35	4.99	406.18	4.17	7.08	(203.65)
LT-3	1.67	131.30	7.87	147.40	8.83	9.81	(32.47)
LT-4	10.53	683.51	6.49	683.55	6.49	6.48	0.75
LT-5	1.00	75.43	7.51	73.46	7.31	9.37	(18.77)
LT-6 St.lt	1.65	75.64	4.57	25.25	1.53	5.20	(10.28)
LT-6 Wt.sl	0.75	45.19	5.99	3.42	0.45	6.69	(5.27)
LT-7	0.16	34.95	22.33	28.47	18.20	15.12	11.29
New LT Category1			-		-		-
New LT Category2			-		-		-
Total-LT	27.98	1,603.39	5.73	1,415.93	5.06	6.82	(305.16)
HT-1	2.98	169.75	5.70	-	-	5.86	(4.89)
HT-2 A	0.89	117.65	13.28	105.35	11.89	8.33	43.86
HT-2 B	0.16	17.76	11.28	11.23	7.13	10.11	1.85
HT-2 C	0.11	22.61	19.69	21.62	18.83	8.68	12.65
HT-3	0.16	6.54	4.07	29.45	18.32	3.04	1.66
HT-4	0.00	0.23	10.53	0.26	11.90	7.69	0.06
HT-5	0.00	2.49	117.34	1.09	51.40	12.92	2.22
New HT Category1			-		-	-	-
New HT Category2			-		-	-	-
Total HT	4.30	337.04	7.83	169.00	3.93	7.26	24.67
Total	32.29	1,940.42	6.01	1,584.93	4.91	7.07	(342.28)



Hubli Electricity Supply Corporation Ltd

Belagavi Urban Division Analysis of the Performance MAY-2020 using the Financial Frame Work

May-20

Tariff 1	Energy sales in MU 2	Demand in (Lakhs) 3	Demand in Rs/unit (3/2)/10 4	Collection in (Lakhs) 5	Collection in Rs/unit (5/2)/10 6	Target revenue (ARR apoved as per KERC) Rs per Unit 7	Variance in Revenue {(4-7)*2*10} Rs in lakhs 8
LT-1	-	-	-	-	-	7.07	-
LT-2	16.82	1,141.17	6.78	1,154.32	6.86	7.08	(49.57)
LT-3	2.21	258.71	11.71	327.46	14.82	9.81	41.92
LT-4	0.08	5.54	6.54	5.34	6.30	6.48	0.04
LT-5	1.02	180.52	17.75	214.06	21.04	9.37	85.17
LT-6 St.lt	0.17	11.40	6.87	0.43	0.26	5.20	2.78
LT-6 Wt.sl	1.11	111.84	10.06	4.93	0.44	6.69	37.45
LT-7	0.28	69.70	25.23	67.31	24.37	15.12	27.94
New LT Category1			-		-		-
New LT Category2			-		-		-
Total-LT	21.69	1,778.88	8.20	1,773.86	8.18	6.82	299.70
HT-1	0.10	6.69	6.53	-	-	5.86	0.69
HT-2 A	1.52	222.46	14.64	230.30	15.16	8.33	95.88
HT-2 B	1.04	123.41	11.90	123.91	11.95	10.11	18.65
HT-2 C	0.52	56.35	10.83	54.57	10.49	8.68	11.21
HT-3	-	-	-	-	-	3.04	-
HT-4	0.52	36.63	7.08	36.95	7.14	7.69	(3.14)
HT-5	0.03	3.10	11.85	-	-	12.92	(0.28)
New HT Category1						-	-
New HT Category2						-	-
Total-HT	3.72	448.65	12.05	445.72	11.97	7.26	178.42
G.TOTAL	25.41	2,227.53	8.77	2,219.58	8.73	7.07	430.97

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Hubli Electricity Supply Corporation Ltd

HESCOM Analysis of the Performance JUNE-2020 using the Financial Frame Work

Jun-20

Tariff	Energy sales in MU	Demand in (Lakhs)	Demand in Rs/unit (3/2)/10	Collection in (Lakhs)	Collection in Rs/unit (5/2)/10	Target revenue (ARR approved as per KERC) Rs per Unit	Variance in Revenue {(4-7)*2*10} Rs in lakhs
1	2	3	4	5	6	7	8
LT-1	21.84	1,387.31	6.35	1,321.00	6.05	7.07	(156.49)
LT-2	157.48	10,670.14	6.78	9,387.27	5.96	7.08	(475.19)
LT-3	48.20	4,901.83	10.17	4,449.78	9.23	9.81	171.63
LT-4	636.13	41,537.37	6.53	42,250.35	6.64	6.48	285.90
LT-5	28.24	2,517.53	8.92	2,374.96	8.41	9.37	(129.44)
LT-6 St.lt	31.51	2,080.81	6.60	630.55	2.00	5.20	443.87
LT-6 Wt.sl	13.04	1,022.40	7.84	313.11	2.40	6.69	149.53
LT-7	2.93	627.71	21.40	611.27	20.84	15.12	184.32
New LT Category1			-		-		-
New LT Category2			-		-		-
Total-LT	939.36	64,745.10	6.89	61,338.30	6.53	6.82	680.83
HT-1	20.97	1,360.14	6.48	970.30	4.63	5.86	130.81
HT-2 A	101.30	7,300.37	7.21	7,014.04	6.92	8.33	(1,138.66)
HT-2 B	12.38	1,282.18	10.36	1,294.50	10.46	10.11	31.13
HT-2 C	7.33	571.52	7.80	555.88	7.59	8.68	(64.11)
HT-3	11.84	395.86	3.34	777.60	6.57	3.04	36.38
HT-4	1.16	105.94	9.10	102.59	8.81	7.69	16.41
HT-5	1.96	66.27	3.38	49.29	2.52	12.92	(186.82)
New HT Category1			-		-		-
New HT Category2			-		-		-
Total-HT	156.94	11,082.28	7.06	10,764.21	6.86	7.26	(311.78)
G.TOTAL	1,096.30	75,827.38	6.92	72,102.50	6.58	7.07	(1,681.16)






Hubli Electricity Supply Corporation Ltd

Gadag Division Analysis of the Performance JUNE-2020 using the Financial Frame Work

	Energy sales in MU	Demand in (Lakhs)	Demand in Rs/unit (3/2)/10	Collection in (Lakhs)	Collection in Rs/unit (5/2)/10	Target revenue (ARR approved as per KERC) Rs per Unit	Variance in Revenue {(4-7)*2*10} Rs in lakhs
1	2	3	4	5	6	7	8
LT-1	1.57	102.81	6.56	93.84	5.99	7.07	(7.92)
LT-2	6.15	416.52	6.78	382.33	6.22	7.08	(18.42)
LT-3	2.02	206.30	10.22	195.72	9.69	9.81	8.13
LT-4	8.71	566.62	6.51	588.38	6.76	6.48	1.86
LT-5	0.99	103.70	10.50	85.52	8.66	9.37	11.10
LT-6 St.It	1.71	128.15	7.48	20.68	1.21	5.20	39.20
LT-6 Wt.sl	0.82	60.57	7.37	34.27	4.17	6.69	5.58
LT-7	0.14	35.94	25.42	31.83	22.51	15.12	14.56
New LT Category1			-		-		-
New LT Category2			-		-		-
Total-LT	22.10	1,620.59	7.33	1,432.57	6.48	6.82	113.19
HT-1	3.38	203.57	6.03	182.14	5.39	5.86	5.55
HT-2 A	1.81	182.90	10.08	205.65	11.33	8.33	31.73
HT-2 B	0.30	31.71	10.56	29.50	9.82	10.11	1.36
HT-2 C	0.32	30.56	9.59	28.28	8.87	8.68	2.90
HT-3	0.11	3.80	3.42	19.70	17.78	3.04	0.43
HT-4	0.00	0.27	9.36	0.34	11.73	7.69	0.05
HT-5	0.01	3.44	27.32	2.68	21.30	12.92	1.81
New HT Category1			-		-		-
New HT Category2			-		-		-
Total-HT	5.94	456.24	7.68	468.29	7.89	7.26	25.12
G.TOTAL	28.04	2,076.83	7.41	1,900.86	6.78	7.07	94.34

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Jun-20

Tariff	Energy sales in MU	Demand in (Lakhs)	Demand in Rs/unit (3/2)/10	Collection in (Lakhs)	Collection in Rs/unit (5/2)/10	Target revenue (ARR aproved as per KERC) Rs per Unit	Variance in Revenue $\{(4-7)*2*10\}$ Rs in lakhs
1	2	3	4	5	6	7	8
LT-1	15.18	1,097.58	7	988	7	7.07	24.25
LT-2	5.10	533.49	10.45	499.67	9.79	7.08	172.22
LT-3	0.18	10.91	6.01	11.05	6.09	9.81	(6.89)
LT-4	4.27	402.54	9.43	371.50	8.71	6.48	125.80
LT-5	0.28	13.96	4.91	3.91	1.38	9.37	(12.68)
LT-6 St.It	1.92	139.25	7.24	46.73	2.43	5.20	39.30
LT-6 Wt.sl	0.22	73.68	33.17	68.92	31.03	6.69	58.81
LT-7						15.12	
New LT Category1			-		-		-
New LT Category2			-		-		-
Total-LT	27.16	2,271.40	8.36	1,989.42	7.32	6.82	418.75
HT-1	0.07	4.30	6.53	-	-	5.86	0.44
HT-2 A	15.70	834.55	5.31	887.30	5.65	8.33	(473.59)
HT-2 B	2.62	258.42	9.87	235.38	8.99	10.11	(6.30)
HT-2 C	2.22	112.08	5.04	118.24	5.32	8.68	(80.72)
HT-3	-	-	-	-	-	3.04	-
HT-4	0.16	31.50	19.26	31.77	19.42	7.69	18.92
New HT Category1	0.04	4.68	12.28	4.70	12.31	12.92	(0.24)
New HT Category2			-		-	-	-
Total-HT	20.81	1,245.54	5.98	1,277.38	6.14	7.26	(265.37)
Total	47.98	3,516.94	7.33	3,266.80	6.81	7.07	125.01




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HESCOM Analysis of the Performance JULY-2020 using the Financial Frame Work



	Energy sales in MU	Demand in (Lakhs)	Demand in Rs/unit (3/2)/10	Collection in (Lakhs)	Collection in Rs/unit (5/2)/10	Target revenue (ARR approved as per KERC) Rs per Unit	Variance in Revenue {(4-7)*2*10} Rs in lakhs
	2	3	4	5	6	7	8
LT-1	21.92	1,324.20	6.04	1,263.19	5.76	7.07	(225.29)
LT-2	129.94	8,285.38	6.38	8,584.29	6.61	7.08	(911.24)
LT-3	35.99	3,666.12	10.19	3,750.43	10.42	9.81	134.15
LT-4	483.65	31,405.98	6.49	31,382.87	6.49	6.48	42.55
LT-5	23.72	2,162.89	9.12	2,020.39	8.52	9.37	(60.73)
LT-6 St.It	28.54	1,909.94	6.69	1,723.45	6.04	5.20	427.18
LT-6 Wt.sl	12.26	1,110.26	9.06	439.02	3.58	6.69	289.54
LT-7	2.64	649.90	24.66	628.82	23.86	15.12	251.40
New LT Category1			-		-		-
New LT Category2			-		-		-
Total-LT	738.65	50,514.66	6.84	49,792.45	6.74	6.82	138.44
HT-1	25.57	1,562.18	6.11	1,237.95	4.84	5.86	63.27
HT-2 A	74.39	5,643.10	7.59	5,724.39	7.70	8.33	(554.08)
HT-2 B	7.55	892.35	11.82	830.65	11.00	10.11	129.27
HT-2 C	3.93	320.89	8.17	392.71	10.00	8.68	(19.75)
HT-3	26.93	1,379.70	5.12	1,184.30	4.40	3.04	562.30
HT-4	1.35	97.68	7.22	96.81	7.16	7.69	(6.32)
HT-5	2.49	50.22	2.02	73.11	2.94	12.92	(271.29)
New HT Category1			-		-	-	-
New HT Category2			-		-	-	-
Total-HT	142.21	9,946.12	6.99	9,539.91	6.71	7.26	(378.04)
G.TOTAL	880.86	60,460.77	6.86	59,332.36	6.74	7.07	(1,816.05)

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Executive Engineer (EI)
 RA Section
 Corporate Office, Hescm
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Hubli Electricity Supply Corporation Ltd

Gadag Division Analysis of the Performance JULY-2020 using the Financial Frame Work

Jul-20

Tariff	Energy sales in MU	Demand in (Lakhs)	Demand in Rs/unit (3/2)/10	Collection in (Lakhs)	Collection in Rs/unit (5/2)/10	Target revenue (ARR aproved as per KERC) Rs per Unit	Variance in Revenue $\{(4-7)*2*10\}$ Rs in lakhs
1	2	3	4	5	6	7	8
LT-1	1.75	97.08	5.55	87.50	5.00	7.07	(26.65)
LT-2	5.54	347.69	6.28	373.74	6.75	7.08	(44.37)
LT-3	1.59	168.57	10.59	174.33	10.95	9.81	12.38
LT-4	9.01	585.40	6.49	585.08	6.49	6.48	0.80
LT-5	1.00	96.04	9.64	94.09	9.44	9.37	2.64
LT-6 St.It	1.59	142.44	8.94	148.37	9.31	5.20	59.68
LT-6 Wt.sl	0.87	111.96	12.92	40.26	4.64	6.69	53.93
LT-7	0.10	32.76	33.72	25.31	26.05	15.12	18.07
New LT Category1			-		-		-
New LT Category2			-		-		-
Total-LT	21.45	1,581.94	7.38	1,528.66	7.13	6.82	119.09
HT-1	3.18	207.92	6.53	355.84	11.18	5.86	21.37
HT-2 A	2.09	234.34	11.22	222.01	10.63	8.33	60.29
HT-2 B	0.18	21.64	11.73	23.52	12.76	10.11	3.00
HT-2 C	0.23	21.84	9.45	35.12	15.20	8.68	1.79
HT-3	4.59	136.29	2.97	4.46	0.10	3.04	(3.08)
HT-4	0.00	0.21	11.42	0.24	13.00	7.69	0.07
HT-5	0.00	2.51	107.68	5.02	215.23	12.92	2.21
New HT Category1			-		-		-
New HT Category2			-		-		-
Total HT	10.28	624.75	6.08	646.22	6.28	7.26	(121.79)
GTOTAL	31.73	2,206.69	6.95	2,174.88	6.85	7.07	(36.78)



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Hubli Electricity Supply Corporation Ltd

Belagavi Urban Division Analysis of the Performance JULY-2020 using the Financial Frame Work

Jul-20

Tariff	Energy sales in MU	Demand in (Lakhs)	Demand in Rs/unit (3/2)/10	Collection in (Lakhs)	Collection in Rs/unit (5/2)/10	Target revenue (ARR approved as per KERC) Rs per Unit	Variance in Revenue {(4-7)*2*10} Rs in lakhs
1	2	3	4	5	6	7	8
LT-1	-	-	-	-	-	7.07	-
LT-2	12.20	857.51	7.03	980.44	8.04	7.08	(5.97)
LT-3	3.37	365.47	10.85	412.26	12.24	9.81	34.94
LT-4	0.19	12.55	6.49	12.42	6.42	6.48	0.00
LT-5	2.72	275.44	10.15	278.92	10.27	9.37	20.93
LT-6 St.It	0.29	17.73	6.04	9.93	3.39	5.20	2.49
LT-6 Wt.sl	1.54	135.94	8.85	71.86	4.68	6.69	33.12
LT-7	0.25	58.30	23.55	65.07	26.28	15.12	20.87
New LT Category1			-		-		-
New LT Category2			-		-		-
Total-LT	20.55	1,722.94	8.38	1,830.89	8.91	6.82	321.18
HT-1	0.11	6.77	6.43	-	-	5.86	0.60
HT-2 A	8.09	624.55	7.72	619.23	7.66	8.33	(49.22)
HT-2 B	1.35	149.32	11.10	135.68	10.08	10.11	13.35
HT-2 C	0.61	61.33	10.09	63.47	10.45	8.68	8.61
HT-3	-	-	-	-	-	3.04	-
HT-4	0.48	34.14	7.12	33.85	7.06	7.69	(2.71)
HT-5	0.02	2.54	12.27	-	-	12.92	(0.13)
New HT Category1			-		-		-
New HT Category2			-		-		-
Total-HT	10.65	878.65	8.25	852.23	8.01	7.26	105.76
G.TOTAL	31.20	2,601.59	8.34	2,683.13	8.60	7.07	395.78

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Hubli Electricity Supply Corporation Ltd

HESCOM Analysis of the Performance AUG-2020 using the Financial Frame Work

Aug-20

Tariff	Energy sales in MU	Demand in (Lakhs)	Demand in Rs/unit (3/2)/10	Collection in (Lakhs)	Collection in Rs/unit (5/2)/10	Target revenue (ARR aproved as per KERC) Rs per Unit	Variance in Revenue ((4-7)*2*10) Rs in lakhs
1	2	3	4	5	6	7	8
LT-1	22.71	1,369.28	6.03	1,302.82	5.74	7.07	(236.07)
LT-2	134.08	8,465.38	6.31	8,771.53	6.54	7.08	(1,023.67)
LT-3	34.62	3,542.16	10.23	3,789.99	10.95	9.81	145.05
LT-4	325.26	21,106.16	6.49	21,071.55	6.48	6.48	13.68
LT-5	24.11	2,021.71	8.39	2,097.25	8.70	9.37	(238.27)
LT-6 St.lt	28.09	1,837.28	6.54	2,853.01	10.16	5.20	377.67
LT-6 Wt.sl	11.88	1,010.25	8.51	2,552.21	21.49	6.69	215.07
LT-7	2.68	660.09	24.62	644.86	24.06	15.12	254.84
New LT Category1			-		-		-
New LT Category2			-		-		-
Total-LT	583.42	40,012.31	6.86	43,083.22	7.38	6.82	222.98
HT-1	27.67	1,656.91	5.99	3,040.69	10.99	5.86	35.22
HT-2 A	77.14	5,545.14	7.19	5,505.63	7.14	8.33	(880.94)
HT-2 B	8.82	998.44	11.32	882.00	10.00	10.11	107.07
HT-2 C	5.86	522.79	8.92	370.57	6.32	8.68	14.34
HT-3	32.19	1,165.88	3.62	1,715.43	5.33	3.04	188.60
HT-4	1.38	99.04	7.19	97.63	7.08	7.69	(6.94)
HT-5	2.42	55.08	2.27	46.09	1.90	12.92	(258.13)
New HT Category1			-		-		-
New HT Category2			-		-		-
Total-HT	155.48	10,043.29	6.46	11,658.03	7.50	7.26	(1,244.60)
Total	738.90	50,055.60	6.77	54,741.24	7.41	7.07	(2,184.76)



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Hubli Electricity Supply Corporation Ltd

Gadag Division Analysis of the Performance AUG-2020 using the Financial Frame Work

Tariff	Energy sales in MU	Demand in (Lakhs)	Demand in Rs/unit (3/2)/10	Collection in (Lakhs)	Collection in Rs/unit (5/2)/10	Target revenue (ARR aproved as per KERC) Rs per Unit	Variance in Revenue {(4-7)*2*10} Rs in lakhs
	2	3	4	5	6	7	8
LT-1 years	1.77	91.57	5.17	86.37	4.87	7.07	(33.76)
LT-2 years	5.58	350.62	6.29	366.97	6.58	7.08	(43.99)
LT-3	1.58	162.32	10.26	170.73	10.79	9.81	7.07
LT-4	6.88	446.56	6.49	447.13	6.50	6.48	0.41
LT-5	0.99	89.14	9.04	95.51	9.68	9.37	(3.35)
LT-6 St.It	1.42	134.68	9.50	339.80	23.97	5.20	61.01
LT-6 Wt.sl	0.95	92.34	9.75	190.38	20.10	6.69	28.94
LT-7	0.09	27.09	29.48	23.83	25.93	15.12	- 13.20
New LT Category1			-		-		-
New LT Category2			-		-		-
Total-LT	19.25	1,394.32	7.24	1,720.71	8.94	6.82	- 81.23
HT-1	3.22	189.81	5.89	212.85	6.61	5.86	1.01
HT-2 A	2.04	175.79	8.62	198.09	9.71	8.33	5.87
HT-2 B	0.16	19.39	11.90	18.31	11.24	10.11	2.93
HT-2 C	0.24	22.55	9.44	23.86	9.99	8.68	1.83
HT-3	5.36	146.94	2.74	257.97	4.81	3.04	(15.71)
HT-4	0.00	0.20	11.92	0.50	29.71	7.69	0.07
HT-5	0.00	2.58	70.93	1.48	40.65	12.92	2.11
New HT Category1			-		-		-
New HT Category2			-		-		-
Total-HT	11.03	557.26	5.05	713.06	6.47	7.26	(243.21)
G.TOTAL	30.28	1,951.57	6.45	2,433.78	8.04	7.07	(189.17)

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Hubli Electricity Supply Corporation Ltd

Belagavi Urban Division Analysis of the Performance AUG-2020 using the Financial Frame Work

Aug-20

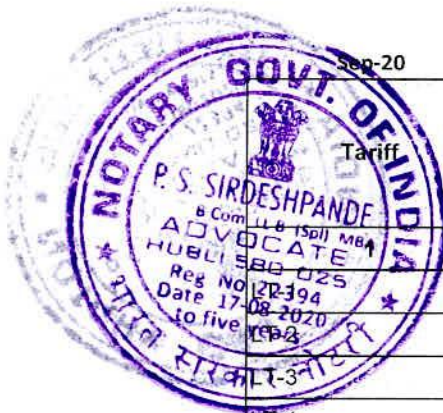
Tariff	Energy sales in MU	Demand in (Lakhs)	Demand in Rs/unit (3/2)/10	Collection in (Lakhs)	Collection in Rs/unit (5/2)/10	Target revenue (ARR approved as per KERC) Rs per Unit	Variance in Revenue $\{(4-7)*2*10\}$ Rs in lakhs
1	2	3	4	5	6	7	8
LT-1	-	-	-	-	-	7.07	-
LT-2	12.67	874.90	6.91	867.89	6.85	7.08	(21.76)
LT-3	3.21	351.05	10.92	351.49	10.94	9.81	35.70
LT-4	0.05	3.46	7.48	3.04	6.57	6.48	0.46
LT-5	3.00	253.16	8.44	250.55	8.36	9.37	(27.91)
LT-6 St.lt	0.23	22.82	9.96	0.52	0.23	5.20	10.91
LT-6 Wt.sl	1.51	150.38	9.95	0.03	0.00	6.69	49.17
LT-7	0.20	78.42	39.27	61.11	30.60	15.12	48.22
New LT Category1			-		-		-
New LT Category2			-		-		-
Total-LT	20.87	1,734.19	8.31	1,534.62	7.35	6.82	310.99
HT-1	0.11	6.91	6.44	-	-	5.86	0.62
HT-2 A	7.59	556.21	7.33	558.67	7.36	8.33	(75.79)
HT-2 B	1.33	147.59	11.09	136.60	10.27	10.11	13.14
HT-2 C	0.60	66.55	11.13	60.40	10.10	8.68	14.68
HT-3	-	-	-	-	-	3.04	-
HT-4	0.50	35.66	7.10	35.77	7.12	7.69	(2.99)
HT-5	0.02	2.65	12.03	2.55	11.58	12.92	(0.19)
New HT Category1			-		-	-	-
New HT Category2			-		-	-	-
	10.15	815.57	8.04	793.97	7.83	7.26	78.94
Total	31.01	2,549.76	8.22	2,328.60	7.51	7.07	357.04



Hubli Electricity Supply Corporation Ltd

HESCOM Analysis of the Performance SEPTEMBER-2020 using the Financial Frame Work

Tariff	Energy sales in MU	Demand in (Lakhs)	Demand in Rs/unit (3/2)/10	Collection in (Lakhs)	Collection in Rs/unit (5/2)/10	Target revenue (ARR approved as per KERC) Rs per Unit	Variance in Revenue {(4-7)*2*10} Rs in lakhs
	2	3	4	5	6	7	8
	22.04	1,299.33	5.90	1,285.80	5.84	7.07	(258.57)
	130.66	8,231.74	6.30	9,186.50	7.03	7.08	(1,015.90)
	36.17	3,688.64	10.20	4,047.85	11.19	9.81	139.47
LT-4	279.60	18,184.78	6.50	18,089.39	6.47	6.48	53.32
LT-5	23.95	2,026.23	8.46	2,191.59	9.15	9.37	(219.04)
LT-6 St.lt	27.07	1,750.87	6.47	923.44	3.41	5.20	344.48
LT-6 Wt.sl	11.76	1,000.63	8.51	686.30	5.84	6.69	213.29
LT-7	2.45	616.12	25.12	719.07	29.31	15.12	245.26
New LT Category1			-		-		-
New LT Category2			-		-		-
Total-LT	533.70	36,798.33	6.89	37,129.94	6.96	6.82	399.91
HT-1	28.04	1,685.79	6.01	922.13	3.29	5.86	42.06
HT-2 A	72.91	5,431.85	7.45	5,438.61	7.46	8.33	(642.42)
HT-2 B	6.32	681.35	10.79	923.08	14.61	10.11	43.02
HT-2 C	4.26	375.35	8.82	386.94	9.09	8.68	5.95
HT-3	32.55	1,162.93	3.57	797.28	2.45	3.04	174.85
HT-4	1.39	100.42	7.21	99.06	7.11	7.69	(6.67)
HT-5	3.68	52.43	1.43	30.66	0.83	12.92	(422.55)
New HT Category1			-		-		-
New HT Category2			-		-		-
Total-HT	149.15	9,490.12	6.36	8,597.75	5.76	7.26	(1,338.12)
G.TOTAL	682.85	46,288.45	6.78	45,727.69	6.70	7.07	(1,989.07)




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Hubli Electricity Supply Corporation Ltd

Gadag Division Analysis of the Performance SEPTEMBER-2020 using the Financial Frame Work

Sep-20

Tariff	Energy sales in MU	Demand in (Lakhs)	Demand in Rs/unit (3/2)/10	Collection in (Lakhs)	Collection in Rs/unit (5/2)/10	Target revenue (ARR aproved as per KERC) Rs per Unit	Variance in Revenue {(4-7)*2*10} Rs in lakhs
1	2	3	4	5	6	7	8
LT-1	1.72	75.55	4.38	73.38	4.26	7.07	(46.28)
LT-2	5.33	334.40	6.28	393.59	7.39	7.08	(42.63)
LT-3	1.55	160.08	10.34	179.38	11.59	9.81	8.12
LT-4	3.73	242.09	6.49	242.19	6.49	6.48	0.26
LT-5	0.93	86.89	9.35	92.04	9.91	9.37	(0.20)
LT-6 St.It	1.37	96.66	7.07	112.54	8.24	5.20	25.66
LT-6 Wt.sl	0.85	70.23	8.27	57.18	6.73	6.69	13.37
LT-7	0.07	24.96	34.53	29.77	41.19	15.12	14.03
New LT Category1			-		-		-
New LT Category2			-		-		-
Total-LT	15.55	1,090.85	7.02	1,180.08	7.59	6.82	30.67
HT-1	3.09	185.86	6.01	7.36	0.24	5.86	4.71
HT-2 A	1.66	181.08	10.90	175.81	10.58	8.33	42.64
HT-2 B	0.18	19.73	10.97	22.18	12.33	10.11	1.56
HT-2 C	0.26	24.72	9.55	27.62	10.67	8.68	2.25
HT-3	5.38	147.28	2.74	33.80	0.63	3.04	(16.16)
HT-4	0.00	0.20	11.98	0.20	12.21	7.69	0.07
HT-5	0.00	0.99	35.59	-	-	12.92	0.63
New HT Category1			-		-	-	-
New HT Category2			-		-	-	-
Total HT	10.58	559.87	5.29	266.96	2.52	7.26	(208.24)
G.TOTAL	26.13	1,650.72	6.32	1,447.04	5.54	7.07	(196.34)



Executive Engineer (EI)
RA Section

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Hubli Electricity Supply Corporation Ltd

Belagavi Urban Division Analysis of the Performance SEPTEMBER-2020 using the Financial Frame Work

Sep-20

Tariff	Energy sales in MU	Demand in (Lakhs)	Demand in Rs/unit (3/2)/10	Collection in (Lakhs)	Collection in Rs/unit (5/2)/10	Target revenue (ARR approved as per KERC) Rs per Unit	Variance in Revenue $\{(4-7)*2*10\}$ Rs in lakhs
	2	3	4	5	6	7	8
	-	-		-		7.07	-
	12.35	862.45	6.99	986.24	7.99	7.08	(11.29)
	3.30	356.67	10.80	411.11	12.44	9.81	32.44
	0.04	2.56	6.54	2.71	6.94	6.48	0.02
	2.83	251.81	8.91	282.48	9.99	9.37	(13.24)
LT-6 St.It	0.26	23.27	8.93	12.76	4.90	5.20	9.73
LT-6 Wt.sl	1.39	169.86	12.25	218.34	15.74	6.69	77.02
LT-7	0.19	68.16	36.31	76.50	40.75	15.12	39.78
New LT Category1			-		-		-
New LT Category2			-		-		-
Total-LT	20.35	1,734.77	8.52	1,990.14	9.78	6.82	346.84
HT-1	0.10	6.65	6.49	11.15	10.88	5.86	0.65
HT-2 A	6.47	520.57	8.04	541.01	8.36	8.33	(18.54)
HT-2 B	1.35	147.79	10.98	172.82	12.84	10.11	11.81
HT-2 C	0.60	62.22	10.28	73.14	12.09	8.68	9.72
HT-3	-	-		-		3.04	-
HT-4	0.51	36.32	7.10	36.32	7.10	7.69	(3.04)
HT-5	0.01	1.49	13.72	2.66	24.40	12.92	0.09
New HT Category1						-	-
New HT Category2						-	-
Total-HT	9.05	775.04	8.57	837.09	9.25	7.26	118.23
G.TOTAL	29.40	2,509.81	8.54	2,827.23	9.62	7.07	431.39




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