

AGGREGATE REVENUE REQUIREMENT FOR FY-21 :

The Hon'ble Commission approved the revised estimation of ARR vide Order Dtd : 04.11.2020. It is submitted that HESCOM is not proposing any modifications for the approved figures for FY-21. HESCOM has revised the estimations, only in order to facilitate to make further projections for FY-22 required for filing.

ENERGY DETAILS

Particulars	FY-21	FY-21
	(As approved in Tariff Order 2020)	Revised projections
Energy at Generation Point (Mus)(Including HRECS and AEQUS	15166.47	14011.81
Energy at Generation Point (Mus) (HESCOM)	14809.08	13656.70
Transmission Loss (Mus)	450.05	415.03
Transmission Loss (%)	3.039%	3.039%
Energy at Interface Point (Mus)	14359.03	13241.67
Energy Sales (Mus)	12348.77	11387.84
Distribution Loss (%)	14.00%	14.00%

Capital Expenditure of HESCOM for the year 2020-21 (Up to Sept-20)

Sl. No.	Scheme	Capital Budget proposed for FY 21	BOD Approved for 2020	Achievement up to Sept
	Mandatory works, Social obligation and other works			
1	Gangakalyan IP sets: Dr. B. R Ambedkar Development Corporation	100	19.02	
2	Gangakalyan IP sets: Karnataka State Tribal Development Corporation		10.01	
3	Gangakalyan IP sets: D.Devraju urs Backward Class Development Corporation		14.13	6.15
4	Gangakalyan IP sets :Karnataka Minority Development Corporation		3.29	1.86
5	Gangakalyan IP sets :Karnataka Vishwakarma Samudaya Development Corporation		2.39	0.09
6	Gangakalyan IP sets :Bhovi Development Corporation		1.11	0
	Gangakalyan total	100	49.95	17.29
	GOK Sponsered Works			
7	Special Development Plan for backward talukas under Nanjundappa scheme(SDP)	25	46.49	11.08
8	Rural Electrification under SCSP (Not covered under RGGVY)	7	12.07	3.25
9	Rural Electrification under TSP (Not covered under RGGVY)	3	2.74	0.45
10	Energisation of IP sets under Sheegra Samparka	10	17.47	24.73
11	Creating infrastructure to UAIP Sets (Before and after 2014 GOK circular)	88	221.15	49.06
11.a	Arranging Power Supply on HT basis (75:25)		2	
12	Nirantar Jyoti Yojana.	17	8.98	6.83
			2.94	

Executive Engineer (EI)

RA Section



Application for Approval of Annual Performance Review for FY-20 and Approval for ARR & ERC FY-22
and Tariff Filing for FY-22.

12.a	Bifurcation of NJY Feeders	26	3.05	0.01
	Sub - total	176	316.9	95.41
	GOI Sponsered Works			
13	DDUGVY	23	29.85	29.68
14	R- APDRP.	1	1.32	
14.a	R-APDRP exclusively for Modem and meters	0.5	1.63	-0.02
15	IPDS	65.08	67.47	22.1
16	Soubhagya Yojane	20	6.41	11.38
	Sub - total	109.58	106.67	63.14
17	Expansion of network and system improvement works.			
a	Additional DTCs	50	42.74	7.27
b	Enhancement of Distribution Transformers	5	7.75	3.81
c	Shifting of existing transformer to load centre	2	1.69	
d	LT line conversion of 1Ph 2 wire or 1Ph 3 wire to 3ph 5 wire	5	8.27	1.67
e	Other E & I Works (DP & GOS)	5	4.98	2.11
f	Construction of new 11 KV lines for 33 KV / 110 KV sub-stations/ link lines for bifurcation of load	65	58.72	6.4
g	11 KV Re-conductoring.	35	49.83	4.07
h	LT Re-conductoring.	40	48.34	9.95
i	Providing covered conductor for villages to prevent Theft/ accident and hazardous condition		1.56	
j	Rectification of Hazardous locations		20.21	
	Sub - total	207	244.09	35.28
18	Construction of new 33 KV stations	25	43.62	5.83
	Construction of new 33 KV lines.	15	21.86	
19	Augmentation of 33 KV stations.	15	21.12	1.18
20	Replacement of 33 KV lines Rabbit conductor by Coyote conductor.	25	17.51	0.08
21	Replacement of old and failed equipments and other works of existing 33 KV stations and lines.	15	32.13	1.38
	Sub - total	95	136.25	8.47
	UG Cable			
22	NEF (REC) for replacing 11 KV OH feeders by UG Cables in Hubli and Belgaum cities.	3	50.98	39.4
23	Replacement of OH by UG cable in Dharwad and Vijayapur cities	5	60	
24	Commissioning of 3 Ph 4 wire HT Metering Cubicle with meter, CTs, PTs	30.86	23.23	8.09
25	Refurbishing works on HT/LT/DTC in O & M Divisions	106.5	33.7	9.73
	Sub-total (i+ii+iii+iv+v+vi)	145.36	167.91	57.22
	Reduction of T & D and ATC loss			
26	Providing meters to un-metered IP sets.		0.18	0.06
27	Providing meters to un-metered BJ/KJ installations.	1	1.37	0.01
28	Replacement of faulty / MNR energy meters by static meters.	10	7.49	5.37
29	Replacement of electromechanical energy meters by static meters.	61.5	80.77	
30	DTC's metering (Other than APDRP)	3	4.26	1.81

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	Sub - total	75.5	94.07	7.25
6	General (In House)			
31	Rural Electrification (General)(Not covered under RGGVY)	1	0	
32	Electrification of BPL Households (General) (Not covered under RGGVY)	1	0.29	
33	Water works		0	
	Energisation of IP sets under General	5		
34	Service connections	15	15.06	2.44
35	Improvement Works at 5 Nos of Villages in each MLA Constituency & 5 Nos of Villages in each MP Constituency under MADARI VIDUYAT GRAM .	26	17.19	
36	Providing prepaid meters to temporary installations	8.95	5	
37	Providing numerical relays to provide power supply to farm houses	2	1.86	
38	Providing 16KVA Transformers for A/P/S to farm houses in Chikodi Division	5	6.74	
39	T&P materials.	5	3	0.02
	Sub - total	68.95	49.13	2.46
7	New initiatives works			
40	IT initiatives, automation and call centre	4	7	-2.13
41	Providing solar roof tops to HESCOM and other Government office buildings	2	2.07	0.66
42	IPDS IT initiative Phase II	10.57	12	
43	Establishing ALDC & SCADA.	4	4.6	
	Special pilot project for strategic Business Centre at Gadag division	2		
44	Smart Metering	9.2	10	
45	DSM Projects	1	1	
	Sub - total	32.77	36.66	-1.47
8	Immediate Execution (Planned/Unplanned)			
46	Replacement of failed distribution transformers.	10	10	74.81
47	Replacement of Power Transformers.	5	7.29	3.86
48	Preventive measures to reduce the accidents. (Providing intermediate poles, Restranging of sagging lines, providing guy & struds, providing guarding, DTC earthing)	70	64.54	8.01
49	Replacement of broken poles / Disaster Management Works	20	31.94	7.42
50	Flood Affected Works	50	33.32	22.86
	Sub - total	155	147.08	116.96
51	Civil Engineering works like Construction of new office buildings/ Sub station civil works, Mordenisaton/Repairs to existing buildings, regular maintainance to immovable properties	40	42.78	8.61
52	Shifting of IP set in NTPC area (B Bagewadi)		0.51	
	others	0.7		0.01
	Sub - total	40.7		8.62
	Total (i+ii+iii+iv+v)	1205.86	1387.13	410.64


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DIVISION-WISE ENERGY BALANCE STATEMENT OF HESCOM

FY-21 (APRIL -2020 TO Aug-2020):

Sl. No.	Division	Energy received in MU	Energy sold including EHT			Energy	Billing Efficiency In %	T & D Loss
		(Including EHT Cons. & excluding wheeling.)	Metered Energy in MU	Unmetered Energy in MU	Total Energy	Un-accounted		
			(Excluding wheeling)		in MU			
1	2	3	4	5	6	7	8	9
1	Belgaum Urban	202.11	186.06	0	186.06	16.05	92.06	7.94
2	Belgaum Rural	290.76	179.88	76.2	256.09	34.68	88.07	11.93
3	Bailhongal	352.48	103.75	206.12	309.87	42.61	87.91	12.09
4	Ramdurg	173.88	21.94	129.02	150.96	22.92	86.82	13.18
5	Ghataprabha	391.28	97	243.43	340.43	50.84	87.01	12.99
6	Chikkodi	323.68	89.85	193.51	283.35	40.32	87.54	12.46
7	Athani	386.84	102.43	236.17	338.6	48.24	87.53	12.47
8	Raibag	382.7	35.45	300.43	335.89	46.82	87.77	12.23
9	Vijayapur	394.54	137.84	219.86	357.7	36.84	90.66	9.34
10	Indi	368.31	74.2	249.13	323.33	44.98	87.79	12.21
11	B Bagewadi	290.23	136.54	129.1	265.63	24.6	91.53	8.47
12	Bagalkot	388.42	159.9	178	337.9	50.52	86.99	13.01
13	Jamkhandi	432.42	77.53	302.85	380.37	52.04	87.96	12.04
14	Mudhol	438.82	53.85	309.81	363.66	75.16	82.87	17.13
BGM Zone		4816.47	1456.21	2773.64	4229.84	586.63	87.82	12.18
4	Hubli Urban	169.80	161.90	0.00	161.90	7.89	95.35	4.65
5	Hubli Rural	50.48	42.03	4.47	46.50	3.98	92.12	7.88
6	Dharwad Urban	72.63	68.13	0.00	68.13	4.50	93.80	6.20
	Dharwad Rural	118.53	79.16	32.80	111.96	6.58	94.45	5.55
7	Gadag	157.84	107.08	38.67	145.75	12.09	92.34	7.66
8	Ron	49.86	29.60	14.98	44.58	5.29	89.40	10.60
9	Haveri	186.88	88.35	80.81	169.15	17.72	90.52	9.48
10	Ranebennur	198.92	89.27	90.52	179.78	19.13	90.38	9.62
12	Sirsi	84.00	66.06	11.30	77.36	6.64	92.10	7.90
	Dandeli	48.84	25.25	19.06	44.31	4.53	90.73	9.27
	Karwar	67.13	62.64	0.00	62.64	4.49	93.31	6.69
	Honnavar	86.99	81.69	0.00	81.69	5.30	93.91	6.09
	Hubli Zone	1291.90	901.15	292.61	1193.77	98.13	92.40	7.60
	HESCOM	6108.37	2357.36	3066.25	5423.61	684.76	88.79	11.21


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CONSOLIDATED TOWN ENERGY ANALYSIS (16 TOWNS) OF HESCOM UPTO AUGUST-2020

Name of the Town	Input to the Town in MUs as per Format-1A	Metered Energy as per DCB	wheeled energy	Unmetered Energy	Total Energy Sold(4+5)	Billing Efficiency (6/3x100)	Energy Un-accounted(3-7)	Distribution Loss in % (8/3*100)	Demand (Rs.In Lakhs)	Collection (Rs.In Lakhs)	Collection Efficiency {1/10*100}	Business Efficiency (7x12/100)	AT&C Loss (In%) (100-7*11/10) Feb-19
2	3	4		5	6	7	8	9	10	11	12	13	14
Hubli	160.383	153.592	0.000	0.000	153.59	95.77	6.79	4.23	13712.78	14332.15	104.52	100.09	4.23
Dharwad(U)	71.801	67.009	2.286	0.000	69.29	96.51	2.51	3.49	5870.96	6158.66	104.90	101.24	3.49
Gadag	28.441	26.868	0.000	0.000	26.87	94.47	1.57	5.53	2328.15	2513.16	107.95	101.97	5.53
Haveri	12.725	11.767	0.000	0.000	11.77	92.46	0.96	7.54	1031.67	1127.12	109.25	101.02	7.54
Ranebennur	17.992	16.135	0.000	0.000	16.13	89.68	1.86	10.32	1377.94	1360.49	98.73	88.54	11.46
Sirsi	13.978	12.840	0.000	-0.019	12.82	91.72	1.16	8.28	1234.80	1299.08	105.21	96.50	8.28
Dandeli	10.529	9.648	0.000	0.000	9.65	91.64	0.88	8.36	737.21	715.38	97.04	88.93	11.07
Karwar	20.001	19.186	0.000	0.000	19.19	95.92	0.82	4.08	1646.49	1672.93	101.61	97.46	4.08
Belagavi	155.575	133.809	6.118	0.000	139.93	89.94	15.65	10.06	10801.48	11027.20	102.09	91.82	10.06
Gokak	16.497	15.166	0.000	0.000	15.17	91.93	1.33	8.07	1254.82	1299.73	103.58	95.22	8.07
Nippani	12.141	11.524	0.000	0.000	11.52	94.92	0.62	5.08	1001.33	989.15	98.78	93.77	6.23
Bagalkote	28.996	25.492	0.000	0.000	25.49	87.92	3.50	12.08	2516.09	2360.75	93.83	82.49	17.51
Ilakal	16.216	14.755	0.000	0.000	14.75	90.99	1.46	9.01	1349.92	1413.54	104.71	95.28	9.01
Rabakavi+ Banhatti	9.229	8.033	0.000	0.000	8.03	87.04	1.20	12.96	708.11	852.88	120.44	104.84	12.96
Jamakhandi	11.847	10.726	0.000	0.000	10.73	90.54	1.12	9.46	735.90	1058.83	143.88	130.27	9.46
Vijaypur	92.851	89.626	0.000	0.000	89.63	96.53	3.23	3.47	7859.23	8012.26	101.95	98.41	3.47
HESCOM	679.203	626.175	8.404	-0.019	626.16	92.19	53.05	7.81	54166.94	56193.37	103.741	95.639	7.81

Note:

1. This analysis is made using input of present month and metered sales as per subsequent month DCB as the present month sales reflects in subsequent month DCB.
2. If collection efficiency is more than 100% it is limited to 100% then ATC loss is equal to T&D


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Distribution Loss :

The Hon'ble commission in its tariff order Dtd : 04.11.2020 has approved distribution loss of 14.40% (Upper limit-14.50 %, lower limit 13.50%, average-14.00%) for FY-21.

Particulars	FY-21 (Up to Aug-20)
Input Energy inclusive of EHT sales in MU	6108.37
EHT sales	256.53
Input Energy exclusive of EHT sales in MU	5851.84
Total sales including EHT sales in MU	5423.61
Total sales excluding EHT sales in MU	5167.08
Distribution loss as a percentage of input energy inclusive of EHT sales in %	11.21
Distribution loss as a percentage of input energy exclusive of EHT sales in %	11.70
Reduction in loss over previous year	2.398

The distribution loss of HESCOM for FY-21(up to Aug-20) is 11.21 % which is 2.79 % less recorded than the approved figure for FY -21.

Power Purchase -Consumption and Amount FY-21 (Up to Sep-2020)

Sl. No.	Name of the IPPs	Total 2020-21		Rate Per Unit
		CON.IN MU	AMT In Cr	
1	KPCL Hydel	1,535.87	171.67	1.12
2	KPCL Solar	0.85	0.51	6
3	KPCL Thermal	412.19	420.13	10.19
4	RPCL	178.49	222.62	12.47
KPCL Total (1+2+3)		2,127.40	814.93	3.83
1	NLC	305.77	137.96	4.51
2	NTPC	602.84	389.89	6.47
3	NTPC VVNL (coal)	27.56	15.51	5.63
4	NTPC NSM	141.4	57.76	4.08
5	NTECL	11.39	25.36	22.27
6	MAPS (NPCIL)	1.9	0.57	2.99
7	Kaiga(NPCIL)	164.81	64.84	3.93
8	Damodar Valley Corporation	0	43.76	
9	kudankulam (KKMPP)	195.45	79	4.04
10	Priyadrashini Jurala Hydro Project	0	4.8	0
11	PGCIL Tr. Charges	0	245.62	0
12	South western Railways(UI)	0.25	0	-4.55
13	UI Charges	-5.87	0	-3.5
CGS Total (5 to 10)		1,445.49	1,065.06	7.37
1	Wind Mill (A)	1,258.74	523.54	4.16
2	Wind Mill MOA (B)	94.16	34.84	3.7
3	Mini Hydel	50.3	18.4	3.66

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Application for Approval of Annual Performance Review for FY-20 and Approval for ARR & ERC FY-22
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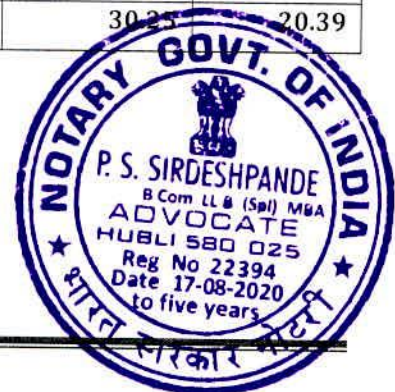
3	Mini Hydel	50.3	18.4	3.66
4	Co-Generation (With PPA)	27.36	10.02	3.66
5	Co-Generation Short term (NEW PPA)	52.96	26.46	5
6	Solar	818.59	365.59	4.47
7	Solar farmer scheme (1 to 3 MW) total	41.62	24.86	5.97
8	Infirm Energy	5.54	2.05	3.71
NCE Total (1+2+3+4+5)		2,349.28	1,005.75	
1	Major IPPs (UPCL)	69.75	91.33	13.09
2	KPTCL Tr,Charges	0	348.01	0
3	SLDC O&M Expenses	0	2.48	0
GRAND TOTAL		5,991.92	3,327.56	5.55
Less:				
	M/s HRECS	251.13	79.21	3.15
	Rebate		33.73	0
NET TOTAL		5,740.79	3,214.62	5.6

RPO for the financial for the month Apr-20 to September-20

a. Non-solar RPO

No.	Particulars	Quantum in MU	Cost- Rs. Crs.
1	Total Power Purchase Quantum	4507.14	2770.63
2	Non- Solar Renewable Energy Purchased under PPA route at Generic Tariff including Non-Solar RE purchased from KPCL	1320.07	543.55
3	Non- Solar Short - Term purchase from RE sources only	43.33	21.45
4	Non -solar Short-Term purchase from RE sources under sec-11	0.00	0.00
5	Non - Solar RE purchase under APPPC	90.07	33.32
6	Non - Solar RE purchase pertaining to green energy sold to consumers under green tariff	0.00	0.00
7	Non - Solar RE purchased from other ESCOMs	0.00	0.00
8	Non - Solar RE sold to other ESCOMs	0.00	0.00
9	Non - Solar RE purchased from any other source	0.00	0.00
10	Total Non-Solar RE Energy Purchased [No 2+ No3+No4+No5+No7+No9]	1453.47	598.32
11	Non-Solar RE accounted for the purpose of RPO [No 10-No5-No6-No8]	1363.40	565.00
12	Non-Solar RPO complied in % [No 11/No 1]*100	30.25	20.39


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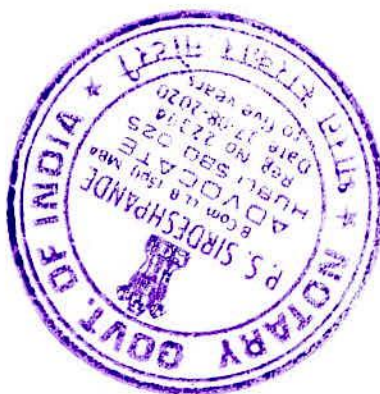


b. Solar RPO

No.	Particulars	Quantum in MU	Cost- Rs. Crs.
1	Total Power Purchase Quantum from all sources	4507.14	2770.63
2	Solar Energy Purchased under PPA route at Generic Tariff including Solar Energy purchased from KPCL	859.76	402.67
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 APPPC		
6	Solar Energy pertaining to green energy sold to consumers under green tariff		
7	Solar Energy purchase from other ESCOMs		
8	Solar Energy sold to other ESCOMs		
9	Solar Energy purchased from NTPC as bundled power	113.44	77.38
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+No7+No9+No10]	973.20	480.05
12	Solar Energy accounted for the purpose of RPO [No 11-No5-No6-No8]	973.20	480.05
13	Solar RPO complied in % [No 12/No 1]*100	21.59	17.33

Note: Total Power Purchased Quantum considered provisionally, subject to reconciliation/
finalisation with SLDC.

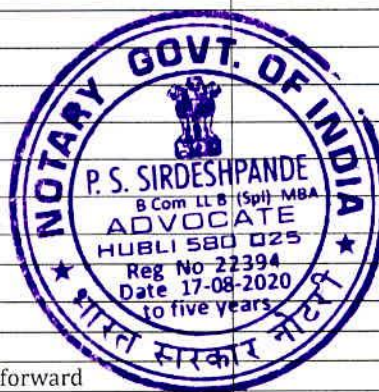

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ANNUAL REVENUE REQUIREMENT-FY-21

Rs. In Crs

Ref. Form	Particulars	(As approved in Tariff Order 2020)	Revised Projection
D-1	Energy at Generation Point (Mus) (Including HRECS and AEQUS)	15166.47	14011.81
	Energy at Generation Point (Mus)(HESCOM)	14809.08	13656.70
	Transmission Loss (units)	450.05	415.03
	Transmission Loss (%)	3.039%	3.039%
D-1	Energy at Interface Point (Mus)	14359.03	13241.67
D-2	Energy Sales (Mus)	12348.77	11387.84
	Distribution Loss (%)	14.00%	14.00%
INCOME:			
D-2	Revenue from sale of power	4390.14	4244.59
D-3	Revenue subsidies & grants	4498.77	4358.86
TOTAL INCOME		8888.91	8603.45
EXPENDITURE:			
D-1	Purchase of Power	6251.58	6251.58
	Tr. Charges (PGCIL & POSOCO)	219.95	219.95
	Tr. Charges (KPTCL & SLDC) Charges	811.93	811.93
Total Power Purchase Cost		7283.46	7283.46
D-5	Repairs & maintenance		131.11
D-6	Employee Costs	1180.93	975.11
D-7	Administrative & General expenses		173.39
Total O&M expenses		1180.93	1279.61
D-8	Depreciation & related debits	260.05	281.87
D-9	Interest & Finance charges		
	Interest on loan capital	313.59	230.33
	Interest on working capital	181.65	363.04
	Interest on consumer deposit	47.12	45.62
	Other interest and finance charges	-	-
	Interest on belated payments of IPPs	-	-
D-10	LESS: Int. & Fin. charges capitalized	-	-
Total Interest and Finance Charges		542.36	638.99
D-11	Other debits (incl. Bad debts)	-	-
D-12	Extraordinary Items (Exceptional Items : Adjustment of Excess Subsidy paid)	-	-
D-13	Net prior period (credits) / charges	-	-
	Provision for Taxes	-	-
	Funds towards consumer Relations	0.50	0.50
A-4	Return on Equity		
	Pension and Gratuity Trust arrears		
	LESS: Excess RoE		
	LESS: Other Income	285.66	266.84
	ARR	8981.64	9217.58
REVENUE SURPLUS / (DEFICIT):		-92.73	-614.13
	Add Regulatory Asset		
	Previous years' surplus/deficit carried forward	- 401.22	
	Add Distribution loss incentive-		
	Carrying cost on Regulatory Asset @12%		
	Dis allowance-Capex		
	Net ARR	9382.86	9217.58



HESCOM is not proposing any modifications in the approved ARR for FY21 as ordered in the Tariff Order 2020.

HESCOM has made the projections for FY-21, only in order to facilitate for further projections of FY-22.

Executive Engineer (EI)