REGULATORY INFORMATION REPORT FOR THE QUARTER : Ist 2010-11

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SUBMITTED TO : GUJARAT ELECTRICITY REGULATORY COMMISSION

DATE : April:10 To June: 10

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I - KEY PARAMETERS

Qtr : 1

POWER SUPPLY POSITION - 1

Page : 1

				Current year		Previous year		% change	
				Quarterly	Cumulative	Quarterly	Cumulative	Quarterly	Cumulative
I			**Power Purchase**						
		1	**Purchase from IPPs/CPPs**	**MUs**					
		2	**Purchase from GUVNL**	**MUs**	4272	4272	3875	3875	10.25	10.25
		3	**Purchase from Central sector (a) Share**	**MUs**					
			(b) Actual purchase	**MUs**					
			Total purchase of power	**MUs**	**4272**	**4272**	**3875**	**3875**	10.25	10.25
II			**Energy Balance sheet:**						
		1	**Total generation + purchase of power**	**MUs**	4272	4272	3875	3875	10.25	10.25
		2	**Units sent out**	**MUs**					
		3	**Metered + Estimated unmetered sales**	**MUs**	3163	3163	2699	2699	17.19	17.19
		4	**T & D loss(2-3)**	**MUs**	**1109**	**1109**	**1176**	**1176**	-5.70	-5.70
		5	**T & D loss (4)/(2)*100**	**%**	**25.96**	**25.96**	**30.35**	**30.35**	-14.46	-14.46
III			**Sales, billing and realisation:**						
		1	Billed - metered + unmetered	**Rs.crores**	945.88	945.88	859.21	859.21	10.09	10.09
		2	Billed - theft assessment	**Rs.crores**	2.16	2.16	1.21	1.21	78.51	78.51
		3	**Total Billed (1+2)**	**Rs.crores**	**948.04**	**948.04**	**860.42**	**860.42**	10.18	10.18
		4	Amount realised - billed metered +unmetered	**Rs.crores**	924.34	924.34	853.31	853.31	8.32	8.32
		5	Amount realised against theft of energy	**Rs.crores**	1.55	1.55	0.81	0.81	91.36	91.36
		6	**Total Amount realised (4+5)**	**Rs.crores**	**925.89**	**925.89**	**854.12**	**854.12**	8.40	8.40
		7	**Amount realised as % of amount billed (6)/(3)**		**97.66**	**97.66**	**99.27**	**99.27**	-1.62	-1.62
			Special observations on above points						

I - KEY PARAMETERS

Qtr : 1

COST OF SUPPLY - 2

Page : 2

					Current year		Previous year		% change	
					Quarterly	Cumulative	Quarterly	Cumulative	Quarterly	Cumulative
I			Cost of supply							
		1	Average cost of purchase of power	Rs./Kwh	2.83	2.83	3.01	3.01	-5.98	-5.98
		2	Cost at bus bar	Rs./Kwh						
		3	Cost of supply at EHT (at 66 KV)	Rs./Kwh						
		4	Cost of supply at HT (at 11 KV)	Rs./Kwh						
		5	Cost of supply at LT (at 400 / 230 V)	Rs./Kwh						
		6	Average Cost of supply	Rs./Kwh	4.27	4.27	4.81	4.81	-11.23	-11.23
II			Sales realisation							
		1	HT	Rs./Kwh						
		2	LT	Rs./Kwh						
		3	Average Sales realisation	Rs./Kwh	3.48	3.48	4.07	4.07	-14.50	-14.50
			Special observations on above points							

I - KEY PARAMETERS

Qtr : 1

FINANCIAL DATA - 3

Page : 3

		Current year		Previous year		% change	
		Quarterly	Cumulative	Quarterly	Cumulative	Quarterly	Cumulative
1 Cost of Power purchase	Rs. Crores	1207.21	1207.21	1166.86	1166.86	3.46	3.46
2 Employees Cost	Rs. Crores	58.57	58.57	55.26	55.26	5.99	5.99
3 Interest	Rs. Crores	28.45	28.45	28.85	28.85	-1.39	-1.39
4 Repairs & Maintenance	Rs. Crores	8.58	8.58	8.22	8.22	4.38	4.38
5 Depreciation	Rs. Crores	34.09	34.09	27.20	27.20	25.33	25.33
6 Admin and General expenses	Rs. Crores	8.34	8.34	7.59	7.59	9.88	9.88
7 Bad debts	Rs. Crores	5.33	5.33	3.96	3.96	34.60	34.60
8 Total cost excluding Profit/Return	Rs. Crores	1350.57	1350.57	1297.94	1297.94	4.05	4.05
7 Capital expenditure	Rs. Crores	29.09	29.09	46.93	46.93	-38.01	-38.01
8 New long term borrowings	Rs. Crores						
9 Non Tariff Income		9.13	9.13	13.59	13.59	-32.82	-32.82
10 Bank overdraft as at the end of the quarter	Rs. Crores						
11 Sales amount	Rs. Crores	948.04	948.04	948.81	948.81	-0.08	-0.08
12 Agricultural Subsidy received	Rs. Crores	144.00	144.00	142.82	142.82		
13 Other Subsidy received	Rs. Crores	0	0		0.00		
14 Total (7 to 13)		1130.26	1130.26	1152.15	1152.15	-1.90	-1.90
14 Cost of power purchase as % of total cost (1) / (8)	%	89.39	89.39	89.90	89.90	-0.57	-0.57
Special observations on above points							

II - STATUS OF DIRECTIONS GIVEN BY GERC					Page : 4		
			Direction no.	Status and whether complied during current period	Non-compliance		Action plan for compliance
					Responsible External factor	Responsible Internal factor	
(A)		Total no.of directions	7				Will be complied at the time of filing of Annual Performance Review for the year 2010-11 before commission
(B)		Directions already complied	0				
(C)		Directions to be complied at the Time of next tariff petition (APR)	7				
(D)		Directions to be complied later	0				
(E)		Directions pending :	7				

III - SALES AND REVENUE DATA

Qtr : 1(2010.11)

NO.OF CONSUMERS AND UNITS SOLD

Page : 5

			Current year		Previous year		% change	
			Quarterly	Cumulative	Quarterly	Cumulative	Quarterly	Cumulative
(A)	No. of consumers							
	HT		1902	1902	1730	1730	9.94	9.94
	EHT		42	42	36	36	16.67	16.67
	Licensees		0	0	0	0	0.00	0.00
	Total HT + EHT		**1944**	**1944**	**1766**	**1766**	**10.08**	**10.08**
	Residential		2034228	2034228	1891357	1891357	7.55	7.55
	Commercial		243802	243802	226167	226167	7.80	7.80
	Industrial LT		33597	33597	31092	31092	8.06	8.06
	Other (specify)		25231	25231	16164	16164	56.09	56.09
	Total LT excluding agriculture		**2336858**	**2336858**	**2164780**	**2164780**	**7.95**	**7.95**
	Agriculture		222847	222847	218333	218333	2.07	2.07
	Total LT including agriculture		**2559705**	**2559705**	**2383113**	**2383113**	**7.41**	**7.41**
	Total HT + EHT + LT		**2561649**	**2561649**	**2384879**	**2384879**	**7.41**	**7.41**
(B)	No. of units sold							
	HT	M.KWH	676.29	676.29	514.87	514.87	31.35	31.35
	EHT	M.KWH	189.16	189.16	125.35	125.35	50.91	50.91
	Licensees	M.KWH			0.00	0.00	0.00	0.00
	Total HT + EHT	M.KWH	**865.45**	**865.45**	**640.22**	**640.22**	**35.18**	**35.18**
	Residential	M.KWH	301.49	301.49	265.20	265.20	13.68	13.68
	Commercial	M.KWH	112.30	112.30	96.95	96.95	15.83	15.83
	Industrial LT	M.KWH	186.05	186.05	165.37	165.37	12.51	12.51
	Other (specify)	M.KWH	128.02	128.02	121.16	121.16	5.66	5.66
	Total LT excluding agriculture	M.KWH	**727.86**	**727.86**	**648.68**	**648.68**	**12.21**	**12.21**
	Agriculture	M.KWH	1634.17	1634.17	1449.70	1449.70	12.72	12.72
	Total LT including agriculture	M.KWH	**2362.03**	**2362.03**	**2098.38**	**2098.38**	**12.56**	**12.56**
	Total HT + EHT + LT	M.KWH	**3227.48**	**3227.48**	**2738.60**	**2738.60**	**17.85**	**17.85**

III - SALES AND REVENUE DATA

Qtr : 1(2010.11)

SALES REVENUE AMOUNT & PAISE/UNIT

Page : 6

			Current year		Previous year		% change	
			Quarterly	Cumulative	Quarterly	Cumulative	Quarterly	Cumulative
(C)	Sales revenue							
	HT	Rs.crores	385.97	385.97	323.56	323.56	19.29	19.29
	EHT	Rs.crores	121.55	121.55	88.52	88.52	37.31	37.31
	Licensees	Rs.crores	0.00	0.00	0.00	0.00	0.00	0.00
	Total HT + EHT	Rs.crores	**507.52**	**507.52**	**412.08**	**412.08**	**23.16**	**23.16**
	Residential	Rs.crores	130.33	130.33	121.16	121.16	7.57	7.57
	Commercial	Rs.crores	78.54	78.54	71.18	71.18	10.34	10.34
	Industrial LT	Rs.crores	112.47	112.47	104.92	104.92	7.20	7.20
	Other (specify)	Rs.crores	49.96	49.96	49.05	49.05	1.86	1.86
	Total LT excluding agriculture	Rs.crores	**371.30**	**371.30**	**346.31**	**346.31**	**7.22**	**7.22**
	Agriculture	Rs.crores	68.12	68.12	102.03	102.03	-33.24	-33.24
	Total LT including agriculture	Rs.crores	**439.42**	**439.42**	**448.34**	**448.34**	**-1.99**	**-1.99**
	Total HT + EHT + LT	Rs.crores	**946.94**	**946.94**	**860.42**	**860.42**	**10.06**	**10.06**
(D)	Sales realisation							
	HT	Paise / kwh	5.71	5.71	6.28	6.28	-9.18	-9.18
	EHT	Paise / kwh	6.43	6.43	7.06	7.06	-9.01	-9.01
	Licensees	Paise / kwh	0.00	0.00	0.00	0.00	0.00	0.00
	Total HT + EHT	Paise / kwh	**5.86**	**5.86**	**6.44**	**6.44**	**-8.89**	**-8.94**
	Residential	Paise / kwh	4.32	4.32	4.57	4.57	-5.38	-5.38
	Commercial	Paise / kwh	6.99	6.99	7.34	7.34	-4.74	-4.74
	Industrial LT	Paise / kwh	6.05	6.05	6.34	6.34	-4.72	-4.72
	Other (specify)	Paise / kwh	3.90	3.90	4.05	4.05	-3.60	-3.60
	Total LT excluding agriculture	Paise / kwh	**5.10**	**5.10**	**5.34**	**5.34**	**-4.45**	**-4.45**
	Agriculture	Paise / kwh	0.42	0.42	0.70	0.70	-40.77	-40.77
	Total LT including agriculture	Paise / kwh	**1.86**	**1.86**	**2.14**	**2.14**	**-12.93**	**-12.93**
	Total HT + EHT + LT	Paise / kwh	**2.93**	**2.93**	**3.14**	**3.14**	**-6.62**	**-6.62**

III - SALES AND REVENUE DATA

Qtr : 1(2010.11)

SALES REVENUE FIXED AND ENERGY CHARGE PAISE/UNIT AND UNITS SOLD PER CONSUMER

Page : 7

			Current year		Previous year		% change	
			Quarterly	Cumulative	Quarterly	Cumulative	Quarterly	Cumulative
(E)	Sales realisation - fixed charge							
	HT	Paise / kwh	1.82	1.82	2.31	2.31	-21.38	-21.38
	EHT	Paise / kwh	2.13	2.13	2.78	2.78	-23.47	-23.47
	Licensees	Paise / kwh	0.00	0.00	0.00	0.00	0.00	0.00
	Total HT + EHT	Paise / kwh	**1.88**	**1.88**	**2.40**	**2.40**	**-21.56**	**-21.67**
	Residential	Paise / kwh	1.55	1.55	1.87	1.87	-17.10	-17.10
	Commercial	Paise / kwh	2.47	2.47	2.96	2.96	-16.57	-16.57
	Industrial LT	Paise / kwh	1.90	1.90	2.23	2.23	-14.74	-14.74
	Other (specify)	Paise / kwh	1.17	1.17	1.42	1.42	-18.08	-18.08
	Total LT excluding agriculture	Paise / kwh	**1.71**	**1.71**	**2.04**	**2.04**	**-16.02**	**-16.02**
	Agriculture	Paise / kwh	0.03	0.03	0.04	0.04	-14.33	-14.33
	Total LT including agriculture	Paise / kwh	0.55	0.55	0.66	0.66	-16.20	-16.20
	Total HT + EHT + LT	Paise / kwh	**0.91**	**0.91**	**1.06**	**1.06**	**-14.72**	**-14.72**
(F)	Sales realisation - energy charge							
	HT	Paise / kwh	3.89	3.89	3.98	3.98	-2.10	-2.10
	EHT	Paise / kwh	4.30	4.30	4.28	4.28	0.38	0.38
	Licensees	Paise / kwh	0.00	0.00	0.00	0.00		
	Total HT + EHT	Paise / kwh	**3.98**	**3.98**	**4.04**	**4.04**	**-1.36**	**-1.36**
	Residential	Paise / kwh	2.77	2.77	2.70	2.70	2.74	2.74
	Commercial	Paise / kwh	4.53	4.53	4.39	4.39	3.22	3.22
	Industrial LT	Paise / kwh	4.14	4.14	4.11	4.11	0.72	0.72
	Other (specify)	Paise / kwh	2.74	2.74	2.63	2.63	4.24	4.24
	Total LT excluding agriculture	Paise / kwh	**3.39**	**3.39**	**3.30**	**3.30**	**2.72**	**2.72**
	Agriculture	Paise / kwh	0.39	0.39	0.67	0.67	-42.24	-42.24
	Total LT including agriculture	Paise / kwh	1.31	1.31	1.48	1.48	-11.48	-11.48
	Total HT + EHT + LT	Paise / kwh	**2.03**	**2.03**	**2.08**	**2.08**	**-2.46**	**-2.46**

(G)	Units sold per consumer							
	HT	kwh	355568	355568	297613	297613	19.47	19.47
	EHT	kwh	4503810	4503810	3481944	3481944	29.35	29.35
	Licensees	kwh	0	0	0	0		
	Total HT + EHT	kwh	**445190.33**	**445190.33**	**362525.48**	**362525.48**	**22.80**	**22.80**
	Residential	kwh	148	148	140	140	5.70	5.70
	Commercial	kwh	461	461	429	429	7.45	7.45
	Industrial LT	kwh	5538	5538	5319	5319	4.12	4.12
	Other (specify)	kwh	5074	5074	7496	7496	-32.31	-32.31
	Total LT excluding agriculture	kwh	**311.47**	**311.47**	**299.65**	**299.65**	**3.94**	**3.94**
	Agriculture	kwh	7333	7333	6640	6640	10.44	10.44
	Total LT including agriculture	kwh	**922.77**	**922.77**	**880.52**	**880.52**	**4.80**	**4.80**
	Total HT + EHT + LT	kwh	**1259.92**	**1259.92**	**1148.32**	**1148.32**	**9.72**	**9.72**

Qtr : 1

IV - FINANCIAL DATA

		Rs. Crores	Current year	Previous year	% change
			Cumulative	Cumulative	Cumulative
A		**Revenue**			
	1	Sale of Electricity	948.04	948.81	**-0.08**
	2	Government Subsidy	144.00	142.82	**0.83**
	3	Other income	9.13	6.86	**33.09**
	4	**Total Revenue**	**1101.17**	**1098.49**	**0.24**
B		**EXPENSES :**			
		Operating Expenses			
	1	Power Purchase Costs	1207.21	1166.86	3.46
	2	-Fixed			
	3	-Variable			
	4	Fuel Expense			
	5	Employee Cost	58.57	55.26	
	6	Repairs and Maintenance	8.58	8.22	4.38
	7	Administrative and General Expense	8.34	7.59	9.88
	8	Other Operating Costs	-0.14	-0.14	0.00
	9	**Depreciation**	34.09	27.20	25.33
	10	**Interest**	28.45	28.85	-1.39
	11	**Other Expenses**	5.33	3.96	34.60
	12	**Taxes, if any**	0.00	0.10	
	13	**Total expenses**	**1350.43**	**1297.90**	4.05
C		**Surplus (deficit) excluding rate of return**	-249.26	-199.41	25.00
D		**Calculation of return**			

V - DISTRIBUTION - KEY DATA

Action plan for reducing T & D losses in Urban, Industrial and GIDC feeders

Sr No	Category	Circle	Cumm. June-10			Cumm. June-09			Nos of feeders where losses increased in current period	Reason thereof and action being taken
			Total nos. of feeders	Nos. of feeders having losses more than 25%	Overall % losses	Total nos. of feeders	Nos. of feeders having losses more than25 %	Overall % losses		
1	GIDC	MSH	6	0	3.11	6	0	3.26	0	Rise in SBT circle due to more power utilisation & releasing of new demand reflected as rise in theo. Losses
2		SBT	21	0	3.23	22	0	2.77	0	
3		PAL	3	0	-4.47	3	0	-0.8	0	
4		HMT	0	0	0	0	0	0	0	
5		**UGVCL**	**30**	**0**	**2.89**	**31**	**0**	**2.66**	**0**	

Sr No	Category	Circle	Cumm. June-10			Cumm. June-09			Nos of feeders where losses increased in current period	Reason thereof and action being taken
			Total nos. of feeders	Nos. of feeders having losses more than 25 %	Overall % losses	Total nos. of feeders	Nos. of feeders having losses more than 25 %	Overall % losses		
1	URBAN	MSH	46	13	11.28	46	15	11.57	**-2**	
2		SBT	55	21	14.98	51	20	18.73	**1**	
3		PAL	41	16	13.55	42	15	13.4	**1**	
4		HMT	23	9	15.54	22	8	15.73	**1**	
5		**UGVCL**	**165**	**59**	**13.67**	**161**	**58**	**14.99**	**1**	

Sr No	Category	Circle	Cumm. June-10			Cumm. June-09			Nos of feeders where losses increased in current period	Reason thereof and action being taken
			Total nos. of feeders	Nos. of feeders having losses more than 25 %	Overall % losses	Total nos. of feeders	Nos. of feeders having losses more than 25 %	Overall % losses		
1	IND	MSH	58	0	0.05	51	0	1.19	**0**	
2		SBT	107	1	3.67	94	0	3.08	**1**	
3		PAL	18	0	3.44	17	0	3.53	**0**	
4		HMT	21	0	1.65	20	0	3.09	**0**	
5		**UGVCL**	**204**	**1**	**2.64**	**182**	**0**	**2.67**	**1**	

V - DISTRIBUTION - KEY DATA

Meter testing and details of non-working defective meters

(A)	Meter testing(NEW+OLD)		Total capacity of laboratory	Tested during the period	Pending for testing at the end of the period		
	Single phase	No.	34 Bench	51075	6027		
	Three phase	No.	17 Bench	6297	3118		
	Total	**No.**	**51 Bench**	**57372**	**9145**		
(B)	**Details of non-working defective meters at consumer premises**		**Detected - op.balance**	**Added**	**Total to be attended**	**Replaced / repaired**	**Pending at the end of the period**
	Single phase	No.	15331	20406	35737	20452	15285
	Three phase	No.	0	2314	2314	2196	118
	Total	**No.**	**15331**	**22720**	**38051**	**22648**	**15403**