

CAPEX , Consumer Metering and OPEX under ENZEN Dhenkanal & Paradeep Circle FY 13-14, FY 14-15 & FY 15-16

DT.28.02.17

CAPEX work

SI No	Name of the Division	FEEDER AMR METER (nos.)			DT AMR METER(nos.)			AB Cable (KMs)			DT Capacitor Bank(nos)			Customer Care(Rs Cr.)		
		Target as per DFA in nos	feeder AMR meter(nos.)	% target achieved	Target as per DFA (100 kva & above) in Nos.	DT AMR meter installed in nos	% target achieved	Target for replacement as per DFA (KMs)	AB Cable Erectio n (KMs)	% target achieved	Target as per DFA in % of Total DT PF<= .8	DT Capacit or Bank in nos	% target achieved	Target as per DFA in crore	Customer care Activity in Nos	% target achieved
1	Angul	45	0	0%	440	0	0	156.5	19.34	28.83%	70%	0	0	1	1	-
2	Dhenkanal	43	0	0%	667	0	0	230.17	18.36	7.98%	70%	0	0	1.5		-
3	Talcher	43	0	0%	669	0	0	301.92	20.945	6.94%	70%	0	0	1.2		-
4	Kendrapada	38	0	0%	768	0	0	243.6	18.407	7.56%	70%	0	0	1		-
5	Marshaghai	16	0	0%	294	0	0	240.8	14.086	5.85%	70%	0	0	0.75		-
6	Jagatsinghpur	25	0	0%	432	0	0	416.64	30.05	7.21%	70%	0	0	1		-
Total		210	0	0%	3270	0	0%	1433.1	121.19	8.46%	70%	0	0%	6.45	1	-

Consumer Metering

SI No	Name of the Division	Target in Nos	Smart/ AMR Metering in nos	% Target achieved	Other metering (Provisional) in nos	SI.No.	Name of the Division	Target in nos	Smart/ AMR Meterin g in nos	% Target achieved	Other meterin g (Provisional) in nos
1	Angul	49080	0	0.00%	195	4	KED-I	102612	0	0.00%	138
2	Dhenkanal	72470	0	0.00%	207	5	KED-II	44052	0	0.00%	46
3	Talcher	63488	0	0.00%	144	6	JED	64333	0	0.00%	108
Total		185038	0	0.00%	546	Total	JED	210997	0	0.00%	292

Opex Work

SI No	Name of the Division	LT pole Maintenance				LT Line Maintenance				Minor Maintenance (LT)						OTHERS (with AB cable under OPEX)			FUSE CALL Centres			
		Target (Rs.lakh)	Actual (No)	Actual (Rs.lakh)	% target achieved	Target (Rs.lakh)	Actual (Km)	Actual (Rs.lakh)	% target achieved	Target (Rs.lakh)	Tree purning in span nos.	Stay erection in nos.	DT neutral earthing in nos.	DT load balancing in nos.	Actual (Total Rs.lakh)	% target achieved	Target as per DFA in Rs Lakhs	Any other related items In Rs Lakhs	% target achieved	Target as per DFA in Rs Lakhs	Fuse call Centres in Operation in No.	% target achieved
1	Angul	165.5	303	6.844605	4.14%	115.9	6.18772	2.0072	1.73%	281.4	0	1	16	56	0.17605	0.06%	496.5	42.014	8.46%	496.5	55	-
2	Dhenkanal	248.3	649	14.9376	6.02%	165.5	18.4099	6.7387	4.07%	397.2	0	9	5	37	0.14819	0.04%	993	61.018	6.14%	738.1	26	-
3	Talcher	248.3	351	8.078435	3.25%	165.5	1.64	0.39	0.24%	297.9	0	3	15	21	0.14993	0.05%	662	4.860	0.73%	662	46	-
4	KED-I	248.3	493	11.21813	4.52%	115.9	4.755	1.2103	1.04%	82.8	0	0	0	461	0.2305	0.28%	331	2.8249	0.85%	331	33	-
5	KED-II	165.5	469	10.40185	6.29%	82.8	4.161	1.0598	1.28%	33.1	0	12	12	57	0.1914	0.58%	152.3	0	0.00%	165.50	15	-
6	JED	248.3	666	14.80464	5.96%	165.5	4.26	1.0699	0.65%	115.9	0	0	19	230	0.25446	0.22%	165.50	9.600	5.80%	297.90	65	-
Total		1324.2	2931	66.28526	5.01%	811.1	39.4136	12.476	1.54%	1208.3	0	25	67	862	1.15	0.10%	1776.6	120.317	7%	2691.00	240	-

Note: The AB Cable work done by M/s ENZEN under OPEX is included under "Others" Item @ 2 Lacs/KM: DED(Km): 30.509 ANED(Km): 21.007 KED-I(Km): 1.245 JED(Km): 4.8 TED(Km): 2.43 KED-II(Km): 0
 Note: The above data is prepared basing on the reconciled data available with Franchise Cell, CESU as on 28.02.17

Compiled CAPEX , Consumer Metering and OPEX data under FEDCO CUM FOR FY 13-14, 14-15 & FY 15-16

DT.28.02.17

CAPEX work

Sl No	Name of the Division	FEEDER AMR METER (nos.)			DT AMR METER(nos.)			AB Cable (KMs)			DT Capacitor Bank(nos)			Customer Care(Rs Cr.)		
		Target as per DFA in nos	Feeder AMR Meter Installed in nos	% target achieved	Target as per DFA (100 kva & above) in Nos.	DT AMR meter installed in Nos.	% target achieved	Target for replacement as per DFA (KMs)	AB Cable Erection (KMs)	% target achieved in Nos.	Target as per DFA in % of Total DT	DT Capacitor Bank in nos	% target achieved	Target as per DFA in Crore	Customer care Activity in Nos	% target achieved
1	KED,Khurda	59	53	89.830508	1084	77	7.10%	207	54.058	26.11%	5000	-	-	1	1	-
2	NED,Nayagarh	16	24	150	1130	138	12.21%	168	61.985	36.90%	2600	-	-	1		-
3	BED,Balugaon	39	16	41.025641	448	113	25.22%	80	55.68	69.60%	1867	-	-	1		-
4	PED,Puri	54	38	70.37	1071	140	13.07%	322	63.666	19.77%	3196	-	-	1		-
Total		168	131	77.97619	3733	468	12.54%	777	235.389	30.29%	12663	-	-	4	1	-

Consumer Metering

Sl No	Name of the Division	Target in nos	Smart/AMR Metering in nos	% Target achieved	Other Metering (Provisional) in nos
1	KED,Khurda	97000	0	0.00%	35185
2	NED,Nayagarh	135000	0	0.00%	38764
3	BED,Balugaon	64000	0	0.00%	30504
4	PED,Puri	100581	0	0.00%	34645
Total		396581	0	0.00%	139098

Opex Work

Sl No	Name of the Division	LT pole Maintenance			Line Maintenance(LT)				Minor Maintenance(LT)							Fuse Call centres			OTHERS (with AB cable under OPEX)			
		Target as per DFA in Rs Lakhs	LT pole Maintenance in Nos	LT pole Maintenance In Rs. lakhs	% target achieved	Target as per DFA in Rs Lakhs	LT Line Maintenance in Km.	LT Line Maintenance in Rs Lakhs	% target achieved	Target as per DFA in Rs Lakhs	Tree pruning in Span nos.	Load balancing in nos. of DT	DT neutral earthing	Stay Erection in Nos.	Tree pruning, phase balancing, DT Neutral earthing etc(Total Rs. Lakhs)	% target achieved	Target as per DFA in Rs Lakhs	Fuse call Centres in Operation in Nos.	% target achieved	Target as per DFA in Rs Lakhs	Any other related items In Rs Lakhs	% target achieved
1	KED,Khurda	364.00	855	19.66	5.40%	506.00	59.752	14.70	2.90%	140.00	20888	1148	533	8	12.80	9.14%	543.00	46	-	1087.00	91.252	8.39%
2	NED,Nayagarh	357.00	710	16.67	4.67%	561.00	10.019	2.56	0.46%	134.00	15086	1316	205	13	8.59	6.41%	465.00	59	-	1136.00	38.980	3.43%
3	BED,Balugaon	290.00	412	9.56	3.30%	419.00	12.165	2.97	0.71%	89.00	3938	501	0	0	1.77	1.99%	335.00	47	-	921.00	9.170	1.00%
4	PED,Puri	387.00	1037	23.61	6.10%	559.00	93.999	23.67	4.23%	137.00	11523	571	353	4	7.57	5.53%	515.00	54	-	1066.00	105.004	9.85%
Total		1398.00	3014	69.50	4.97%	2045.00	175.94	43.89	2.15%	500.00	51435	3536.00	1091.00	25.00	30.72	6.14%	1858	206	-	4210.00	244.406	5.81%

Note: The AB Cable work done by M/s FEDCO under OPEX is included under "Others" Item @ 2 Lacs/KM:

NED(Km): 20.193 PED(Km): 51.516 KED(Km) 45.626 BED(Km) 4.585

Note: The above data is prepared basing on the reconcilled data available with Franchise Cell, CESU as on 28.02.17

Compiled CAPEX, Consumer Metering & OPEX data under RUPL and SUPL Cummulative for FY 13-14, FY 14-15 & FY 15-16

DT. 28.02.17

CAPEX work

SI No	Name of the Division	FEEDER AMR METER(nos.)			DT AMR METER(nos.)			AB Cable (KMs)			DT Capacitor Bank(nos)			Customer Care(Rs Cr.)		
		Target as per DFA in nos	feeder AMR meter installed in nos	% target achieved	Target as per DFA (100 kva & above) in Nos.	DT AMR meter installed in nos	% target achieved	Target for replacement as per DFA (KMs)	AB Cable Erection (KMs)	% target achieved	Target as per DFA in % of Total DT PF<=.8	DT Capacitor Bank	% target achieved	Target as per DFA in Rs Crore	Customer Care in Rs Crore	% target achieved
1	AED, Athagarh	30	15	50.00%	414	2	0.48%	229.2	5.305	2.314572	100%	-	-	1	0	50.00%
2	SED, Salipur	14	8	57.14%	337	0	0.00%	288.4	8.71	3.020111	100%	-	-	1	1	
3	CED,Cuttack	33	32	96.97%	762	0	0.00%	414.4	52.132	12.58012	100%	-	-	1	1	
4	NED,Nimapara	26	12	46.15%	700	1	0.14%	507.4	40.82	8.044935	100%	-	-	1	0	
Total		103	67	65.05%	2213	3	0.14%	1439.4	106.967	7.43136	100%	-	-	4	2	50.00%

Consumer Metering

SI No	Name of the Division	Target as per DFA in nos	Smart / AMR Metering in nos	% Target achieved in total	Other Metering in nos
1	AED, Athagarh	61098	63	0.10%	9794
2	SED, Salipur	58435	20	0.03%	5954
3	CED,Cuttack	73927	197	0.27%	29055
4	NED,Nimapara	103450	65	0.06%	28448
Total		296910	345	0.12%	73251

Note:-Smart meters totally not installed

OPEX work

SI No	Name of the Division	LT pole Maintenance				LT Line Maintenance				LT Minor Maintenance				Others			Fuse Call centres			
		Target as per DFA in Rs Lakhs	LT pole Maintenance(in Nos.)	LT pole Maintenance In Rs. lakhs	% target achieved	Target as per DFA in Rs Lakhs	LT Line Maintenance in Km.	LT Line Maintenance in Rs Lakhs	% target achieved	Target as per DFA in Rs Lakhs	Tree pruning in Span nos.	Phase balancing in nos. of DT	Tree pruning, phase balancing, DT Neutral earthing etc(Total Rs. Lakhs)	% target achieved	Target as per DFA in Rs Lakhs	Any other related items in Rs Lakhs	% target achieved	Target as per DFA in Rs Lakhs	Fuse call centres in lacs/Nos	% target achieved
1	AED, Athagarh	62.49	129	3.04385	4.87%	255.54	0.932	0.244616	0.10%	207.68	11674	300	4.9096938	2.36%	662	0	0.00%	45	29 nos	-
2	SED, Salipur	22.82	92	2.18337	9.57%	134.07	3.872	1.084174	0.81%	76.64	15994	149	6.468925	8.44%	450	4.0413	0.90%	45	66.12 Lac	146.93%
3	CED,Cuttack	72.99	278	6.7786	9.29%	332.94	6.57	1.70	0.51%	325.6	24638	300	8.9192398	2.74%	662	53.2915	8.05%	45	66.12 Lac	146.93%
4	NED,Nimapara	86.69	360	8.47233	9.77%	580.31	3.942	1.084383	0.19%	231.36	25728	528	10.882904	4.70%	789	0	0.00%	60	47 nos	-
Total		244.99	859	20.4782	8.36%	1302.86	15.311	4.111286	0.32%	841.28	78034.00	1277.00	31.18	3.71%	2563.00	57.33	2.24%	195	0	-

Note: The above data is prepared basing on the reconciled data available with Franchise Cell, CESU as on 28.02.17