



CAPEX , Consumer Metering and OPEX under ENZEN Dhenkanal & Paradeep Circle Cumulative For FY 13-14, FY 14-15 , FY 15-16 & 16-17(Part)

DT.30.09.17

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 Erection (KMs)	% target achieved	Target as per DFA (%)	DT Capacitor 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%	223.5748	19.34	8.65%	100%	0	0%	1	1	-
2	Dhenkanal	43	0	0%	667	0	0%	328.8172	18.36	5.58%	100%	0	0%	1.5		-
3	Talcher	43	0	0%	669	0	0%	431.318	20.95	4.86%	100%	0	0%	1.2		-
4	Kendrapada	38	0	0%	768	0	0%	348	18.41	5.29%	100%	0	0%	1		-
5	Marshagha	16	0	0%	294	0	0%	344	14.09	4.09%	100%	0	0%	0.75		-
6	gatsinghp	25	0	0%	432	0	0%	595.2	30.05	5.05%	100%	0	0%	1		-
<b>Total</b>		<b>210</b>	<b>0</b>	<b>0%</b>	<b>3270</b>	<b>0</b>	<b>0%</b>	<b>2270.91</b>	<b>121.19</b>	<b>5.34%</b>	<b>100%</b>	<b>0</b>	<b>0%</b>	<b>6.45</b>	<b>1</b>	<b>-</b>

Consumer Metering

SI No	Name of the Division	Target in Nos	Smart/AMR Metering in nos	% Target achieved against Smart/AMR Meters	Other metering (Provisional) in nos	SI.No.	Name of the Division	Target in nos	Smart/AMR Metering in nos	% Target achieved against Smart/AMR Meters	Other metering (Provisional)
1	Angul	65284	0	0%	383	4	KED-I	102612	0	0%	214
2	Dhenkanal	89388	0	0%	624	5	KED-II	44052	0	0%	145
3	Talcher	71176	0	0%	361	6	JED	64333	0	0%	246
<b>Total</b>		<b>225848</b>	<b>0</b>	<b>0%</b>	<b>1368</b>	<b>Total</b>		<b>210997</b>	<b>0</b>	<b>0%</b>	<b>605</b>

Opex Work

SI No	Name of the Division	LT pole Maintenance				LT Line Maintenance				Minor Maintenance (LT)						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 prunning in span nos.	Stay erection in nos.	DT neutral earthing in nos.	DT load balancing in nos.	Tree prunning, phase balancing, DT Neutral earthing etc(Total Rs.	% 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	232.1	303	6.84	2.95%	162.5	6.18772	2.01	1.24%	394.5	0	1	16	56	0.18	0.04%	696.2	42.01	6.03%	696.2	55	-
2	Dhenkanal	348.1	649	14.94	4.29%	232.1	18.40987	6.74	2.90%	556.9	0	9	5	37	0.15	0.03%	1392.3	61.02	4.38%	1034.9	26	-
3	Talcher	348.1	412	9.77	2.81%	232.1	3.79	1.05	0.45%	417.7	1074	3	15	213	0.78	0.19%	928.2	5.66	0.61%	928.2	46	-
4	KED-I	348.1	493	11.22	3.22%	162.5	4.755	1.21	0.74%	116.1	0	0	0	461	0.23	0.20%	464.1	2.82	0.61%	464.1	33	-
5	KED-II	232.1	563	13.01	5.60%	116.1	10.746	3.07	2.64%	46.4	0	12	12	57	0.19	0.41%	213.5	2.54	1.19%	232.1	15	-
6	JED	348.1	666	14.80	4.25%	232.1	4.26	1.07	0.46%	162.5	0	0	19	230	0.25	0.16%	232.1	9.60	4.14%	417.7	65	-
<b>Total</b>		<b>1856.6</b>	<b>3086</b>	<b>70.58088</b>	<b>3.80%</b>	<b>1137.4</b>	<b>48.14859</b>	<b>15.13871</b>	<b>1.33%</b>	<b>1694.1</b>	<b>1074</b>	<b>25</b>	<b>67</b>	<b>1054</b>	<b>1.78</b>	<b>0.11%</b>	<b>3926.4</b>	<b>123.66</b>	<b>3.15%</b>	<b>3773.2</b>	<b>240</b>	<b>-</b>
Note:-M/s ENZEN has done AB Cable work under OPEX& these are included in "Others" Item											DED(Km):	<b>30.509</b>	ANED(Km)	<b>21.007</b>	KED-I(Km):	<b>1.245</b>	JED(Km):	<b>4.8</b>	TED(Km):	<b>2.83</b>	KED-II(Km)	<b>1.27</b>
Total AB cable in KM (CAPEX+OPEX)											DED(Km):	<b>48.87</b>	ANED(Km)	<b>40.35</b>	KED-I(Km):	<b>19.65</b>	JED(Km):	<b>34.85</b>	TED(Km):	<b>23.78</b>	KED-II(Km)	<b>15.36</b>

CAPEX, Consumer Metering & OPEX data under RUPL and SUPL Cumulative for FY 13-14, FY 14-15 , FY 15-16 & FY 16-17(Part)

DT.30.09.17

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	11 KV Feeder AMR Meter Installed	% target achieved	Target as per DFA	DT AMR Mtr installed	% target achieved	Target for replacement as per DFA (KMs)	AB Cable Erection (KMs)	% target achieved	Target as per DFA	DT Capacitor bank	% target achieved	Target as per DFA	Customer care Activity in Rs crore	% target achieved
1	AED, Athagarh	30	15	50.00%	414	2	0.48%	229.2	7.66	3.34%	100.00%	-	-	1	0	50.00%
2	SED, Salipur	14	8	57.14%	337	0	0.00%	288.4	12.4	4.30%	100.00%	-	-	1	1	
3	CED, Cuttack	33	32	96.97%	762	0	0.00%	414.4	55.342	13.35%	100.00%	-	-	1	1	
4	NED, Nimapara	26	12	46.15%	700	1	0.14%	507.4	42.018	8.28%	100.00%	-	-	1	0	
<b>Total</b>		<b>103</b>	<b>67</b>	<b>65.05%</b>	<b>2213</b>	<b>3</b>	<b>0.14%</b>	<b>1439.4</b>	<b>117.42</b>	<b>8.16%</b>	<b>100.00%</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>2</b>	<b>50.00%</b>

Consumer Metering

SI No	Name of the Division	Target	Smart / AMR Metering	% Target achieved against Smart/AMR Meters	Other Metering
1	AED, Athagarh	61098	64	0.10%	11610
2	SED, Salipur	58435	20	0.03%	7156
3	CED, Cuttack	73927	197	0.27%	32056
4	NED, Nimapara	103450	65	0.06%	33906
<b>Total</b>		<b>296910</b>	<b>346</b>	<b>0.12%</b>	<b>84728</b>

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	86.52	136	3.238	3.74%	265	0.982	0.259858	0.10%	259.6	12136	305	5.13	1.98%	928	0	0.00%	60	29 nos	-
2	SED, Salipur	31.6	151	3.818	12.08%	140.76	10.142	2.995585	2.13%	95.8	16229	150	6.58	6.87%	600	4.0413	0.67%	60	66.12 Lac	-
3	CED, Cuttack	101.07	278	6.779	6.71%	354.04	6.735	1.749939	0.49%	407	26343	306	9.73	2.39%	928	53.2915	5.74%	60	66.12 Lac	-
4	NED, Nimapara	120.04	416	10.024	8.35%	606.27	4.015	1.106637	0.18%	289.2	28718	528	12.30	4.25%	1078	0	0.00%	80	47 nos	-
<b>Total</b>		<b>339.23</b>	<b>981</b>	<b>23.85922</b>	<b>7.03%</b>	<b>1366.07</b>	<b>21.874</b>	<b>6.112018</b>	<b>0.45%</b>	<b>1051.6</b>	<b>83426</b>	<b>1289</b>	<b>33.74</b>	<b>3.21%</b>	<b>3534</b>	<b>57.33</b>	<b>1.62%</b>	<b>260</b>	<b>-</b>	<b>-</b>