

**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 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	0	0	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		-
<b>Total</b>		<b>168</b>	<b>78</b>	<b>46.428571</b>	<b>3733</b>	<b>468</b>	<b>12.54%</b>	<b>777</b>	<b>235.389</b>	<b>30.29%</b>	<b>12663</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>1</b>	<b>-</b>

**Consumer Metering**

SI 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
<b>Total</b>		<b>396581</b>	<b>0</b>	<b>0.00%</b>	<b>139098</b>

**Opex Work**

SI 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 earthing, Neutral balancing etc. in 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	848	19.48	5.35%	506.00	59.417	14.60	2.89%	140.00	20812	1144	533	8	12.76	9.12%	543.00	45	-	1087.00	88.238	8.12%
2	NED,Nayagarh	357.00	683	15.97	4.47%	561.00	9.755	2.48	0.44%	134.00	13964	1205	205	11	8.02	5.98%	465.00	59	-	1136.00	38.980	3.43%
3	BED,Balugaon	290.00	410	9.51	3.28%	419.00	12.165	2.97	0.71%	89.00	3898	501	0	0	1.75	1.97%	335.00	47	-	921.00	9.170	1.00%
4	PED,Puri	387.00	1011	22.95	5.93%	559.00	93.156	23.43	4.19%	137.00	10309	445	353	4	6.97	5.09%	515.00	54	-	1066.00	104.130	9.77%
<b>Total</b>		<b>1398.00</b>	<b>2952</b>	<b>67.91</b>	<b>4.86%</b>	<b>2045.00</b>	<b>174.49</b>	<b>43.48</b>	<b>2.13%</b>	<b>500.00</b>	<b>48983</b>	<b>3295.00</b>	<b>1091.00</b>	<b>23.00</b>	<b>29.50</b>	<b>5.90%</b>	<b>1858</b>	<b>205</b>	<b>-</b>	<b>4210.00</b>	<b>240.519</b>	<b>5.71%</b>

Note: The AB Cable work done by M/s FEDCO under OPEX is included under "Others" Item @ 2 Lacs/KM ( NED=19.347 Km, PED=44.512 Km,KED=44.119, BED=4.585 Km) .

Note: The above data is prepared basing on the reconciled data available with Franchise Cell, CESU as on 31.7.16

**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 Capacito r Bank in nos	% target achieved	Target as per DFA in crore	Custom er care Activity in Nos	% target achieved
1	Angul	45	0	0%	440	0	0	156.5	16.12	24.03%	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	17.05	7.00%	70%	0	0	1		-
5	Marshaghai	16	0	0%	294	0	0	240.8	12.886	5.35%	70%	0	0	0.75		-
6	Jagatsinghpur	25	0	0%	432	0	0	416.64	30.05	7.21%	70%	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>1433.1</b>	<b>115.41</b>	<b>8.05%</b>	<b>70%</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	Other metering (Provisional) in nos	SI.No.	Name of the Division	Target in nos	Smart/ AMR Metering in nos	% Target achieved	Other metering (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
<b>Total</b>		<b>185038</b>	<b>0</b>	<b>0.00%</b>	<b>546</b>	<b>Total</b>		<b>210997</b>	<b>0</b>	<b>0.00%</b>	<b>292</b>

**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 (Kms)	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.	Actual (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	297	6.69064	4.04%	115.9	3.33772	1.2027	1.04%	281.4	0	1	16	56	0.17605	0.06%	496.5	42.014	0	496.5	55	-
2	Dhenkanal	248.3	520	11.62736	4.68%	165.5	9.48987	4.2209	2.55%	397.2	0	9	5	37	0.14819	0.04%	993	43.688	0	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	662	46	-
4	KED-I	248.3	458	10.32	4.16%	115.9	4.055	1.0127	0.87%	82.8	0	0	0	461	0.2305	0.28%	331	2.8249	0.0030443	331	33	-
5	KED-II	165.5	461	10.19656	6.16%	82.8	4.161	1.0598	1.28%	33.1	0	12	12	57	0.1914	0.58%	152.3	0	0	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	0	297.90	65	-
<b>Total</b>		<b>1324.2</b>	<b>2753</b>	<b>61.71764</b>	<b>4.66%</b>	<b>811.1</b>	<b>26.9436</b>	<b>8.956</b>	<b>1.10%</b>	<b>1208.3</b>	<b>0</b>	<b>25</b>	<b>67</b>	<b>862</b>	<b>1.15</b>	<b>0.10%</b>	<b>1776.6</b>	<b>102.987</b>	<b>6%</b>	<b>2691.00</b>	<b>240</b>	<b>-</b>

Note: The AB Cable work done by M/s ENZEN under OPEX is included under "Others" Item @ 2 Lacs/KM ( For DED=21.844 Km, ANED=21.007Km, TED=2.43 Km, KED-I=1.245 Km, JED=4.8 Km)

Note: The above data is prepared basing on the reconcilled data available with Franchise Cell, CESU as on 31.7.16

**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 or 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	2	50.00%
2	SED, Salipur	14	8	57.14%	337	0	0.00%	288.4	4.94	1.712899	100%	-	-	1		
3	CED,Cuttack	33	32	96.97%	762	0	0.00%	414.4	51.977	12.54271	100%	-	-	1		
4	NED,Nimapara	26	12	46.15%	700	1	0.14%	507.4	34.363	6.772369	100%	-	-	1		
<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>96.585</b>	<b>6.710088</b>	<b>100%</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>2</b>	<b>50.00%</b>

**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	62	0.10%	7807
2	SED, Salipur	58435	20	0.03%	3936
3	CED,Cuttack	73927	196	0.27%	21405
4	NED,Nimapara	103450	63	0.06%	20018
<b>Total</b>		<b>296910</b>	<b>341</b>	<b>0.11%</b>	<b>53166</b>

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 earthing, Neutral balancing etc. in 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	121	2.8384	4.54%	255.54	0.932	0.241105	0.09%	207.68	11104	288	4.654921	2.24%	662	0	0.00%	45	29 nos	-
2	SED, Salipur	22.82	81	1.90092	8.33%	134.07	2.872	0.797282	0.59%	76.64	15343	142	6.180095	8.06%	450	4.0413	0.90%	45	66.12 Lac	146.93%
3	CED,Cuttack	72.99	275	6.70162	9.18%	332.94	5.85	1.50	0.45%	325.6	22870	287	8.138335	2.50%	662	41.0015	6.19%	45	66.12 Lac	146.93%
4	NED,Nimapara	86.69	348	8.16432	9.42%	580.31	3.525	0.964597	0.17%	231.36	23233	517	9.782835	4.23%	789	0	0.00%	60	47 nos	-
<b>Total</b>		<b>244.99</b>	<b>825</b>	<b>19.6053</b>	<b>8.00%</b>	<b>1302.86</b>	<b>13.179</b>	<b>3.498901</b>	<b>0.27%</b>	<b>841.28</b>	<b>72550.00</b>	<b>1234.00</b>	<b>28.76</b>	<b>3.42%</b>	<b>2563.00</b>	<b>45.04</b>	<b>1.76%</b>	<b>195</b>	<b>0</b>	<b>-</b>

Note: The above data is prepared basing on the reconcilled data available with Franchise Cell, CESU as on 31.7.16

<b>PERFORMANCE OF CESU-SYSTEM IMPROVEMENT</b>							
<b>Particular</b>	<b>As on 31st March 2010</b>	<b>As on 31st March 2011</b>	<b>As on 31st March 2012</b>	<b>As on 31st Mar 2013</b>	<b>As on 31st Mar 2014</b>	<b>As on 31st Mar 2015</b>	<b>As on 31st Mar 2016</b>
No. of Circles	5	5	5	5	5	5	5
No. of Divisions	20	20	20	20	20	20	20
No. of Subdivisions	64	65	65	65	65	65	65
No. of Sections	250	250	250	252	252	252	252
No of Special Police Stations			7	8	8	8	8
No of Courts			2	2	2	2	2
<b>No. of consumers</b>							
EHT	19	21	21	22	24	26	28
HT	951	1094	1371	1414	1561	1716	1832
LT	1142530	1293111	1490146	1669716	1833090	1978862	2112948
<b>Total</b>	<b>1143500</b>	<b>1294226</b>	<b>1491538</b>	<b>1671152</b>	<b>1834675</b>	<b>1980604</b>	<b>2114808</b>
No of Villages					11837	11837	11273
No of Villages Electrified					11612	11825	11108
<b>Network System</b>							
Length of 33 KV Line (km.)	2799.41	2827.79	2847.39	2900.08	2995.22	3108.39	3284.47
Length of 11 KV Line (km.)	17896.84	18465.96	22582.28	25158.94	27491.22	32285.56	32843.82
Length of LT KV Line (km.)	19638.56	20474.53	30890	39891.07	42076.50	48262.93	48758.64
<b>FEEDER METERING</b>							
No. of 33 KV feeders (excluding GRIDCO interface)	109	114	114	121	121	147	156
No. of 33 KV feeder metering	79	68	80	100	112	143	156
No. of 11 KV feeders	601	623	647	652	660	750	806
No. of 11 KV feeder metering	495	513	540	540	540	548	728
No. of 33 / 11 kv transformers	374	397	421	445	465	496	507
MVA Capacity of PTR					2408.28	2714.2	2780.4
No. of 33/11 kv transformer metering position	81	232	232	232	232	232	232
No. of distribution transformers (11/0.4 & 33/ 0.4 kv)	22796	25848	35171	48184	52748	56825	58473
No. of distribution transformer metering position	8832	9421	9750	13334	13334	13334	13334
MVA Capacity of DTR				2688.96	2865.18	3386.36	3578.906
Energy Audit Carried Out-33 KV	65	42	51	87	29	16	128
Energy Audit Carried Out-11 KV	30	30	188	188	59	145	666
Energy Audit Carried out- No of DTRs covered	225	275	853	853	0	83	393
<b>Consumer Metering Position</b>							
Total number of meters	1107273	1259610	1458235	1639750	1806273	1956066	2090958
No. of working meters	999281	1135702	1287107	1468419	1642641	1779208	1929515
Percentage of working meters ( % )	87%	88%	88%	90%	91%	91%	92%
New meters installed ( 3 ph )	782	2784	3160	2418	4942	3472	5068
New meters installed ( 1 ph )	68574	149794	194152	177199	163592	142457	128537
No of 3 Phase Consumers	33963	36747	39907	42325	43791	47263	52331
No of Consumers with TOD benefit	285	524	715	1244	1693	1925	2092
No of Consumers above 10 KW load	12117	14012	15320	16749	18795	20036	22043
No of Consumer AMR metering		-	-				
Total No of consumers	1143500	1294226	1491538	1671152	1834675	1980604	2114808
No of consumers added during	69455	150726	197312	179614	163523	145929	134204
<b>Franchisee Activity</b>							
No of Macro-Franchisees	5	14	27	5	5	5	5
No of Consumers Covered	86646	218990	322892	6000	6294	6596	6851
No of Input Based-Franchisees		1	3	4	14	14	14
No of Consumers Covered		25384	94018	1344433	1417209	1535689	1642717
Total no of consumers covered under Franchisee	105119	244374	416910	1350433	1423503	1542285	1649568
<b>QUALITY OF SUPPLY</b>							
Failure of Power Transformers	23	25	20	21	8	16	9
No. of dist transformers burnt	2911	2589	2944	2956	3711	3462	3596
Cost involved (Cr.)	7.28	6.39	7.26	7.29	9.16	8.95	7.33
No of Interruptions in 33 KV Feeders		34165	33190	70106	32902	37971	49687
No of Interruptions in 11 KV Feeders		136565	211234	232408	277740	310830	367411
No. of GRF Orders received		735	1127	1754	1825	2802	3740
No. of GRF Orders Completed		698	951	1666	1322	2582	3369
<b>SYSTEM IMPROVEMENT WORKS DURING REVIEW PERIOD</b>							
Installation of New Transformers	540	413	583	773	126	230	153
Upgradation of Transformers	373	273	429	183	146	363	118
Installation of Pillar Box	1669	2619	2619	2619	2619	2619	2619
Length of AB Cable Laid (KM)	213.38	258.42	98.47	58.31	51.00	480.60	110.26
Conversion of Single Phase to Three Phase Lines(KM)	52.34	93.31	32.50	28.68	16.00	87.78	93.21