

# TPWODL

TP Western Odisha Distribution Limited



**ARR, OPEN ACCESS, TARIFF PROPOSALS, ABP FY 23-24**

**ALONGWITH TRUING UP APPLICATION FY 20-21 (revised) & FY 21-22**

**BEFORE HON'BLE COMMISSION**

**DT.04.03.2023**



Lighting up Lives!

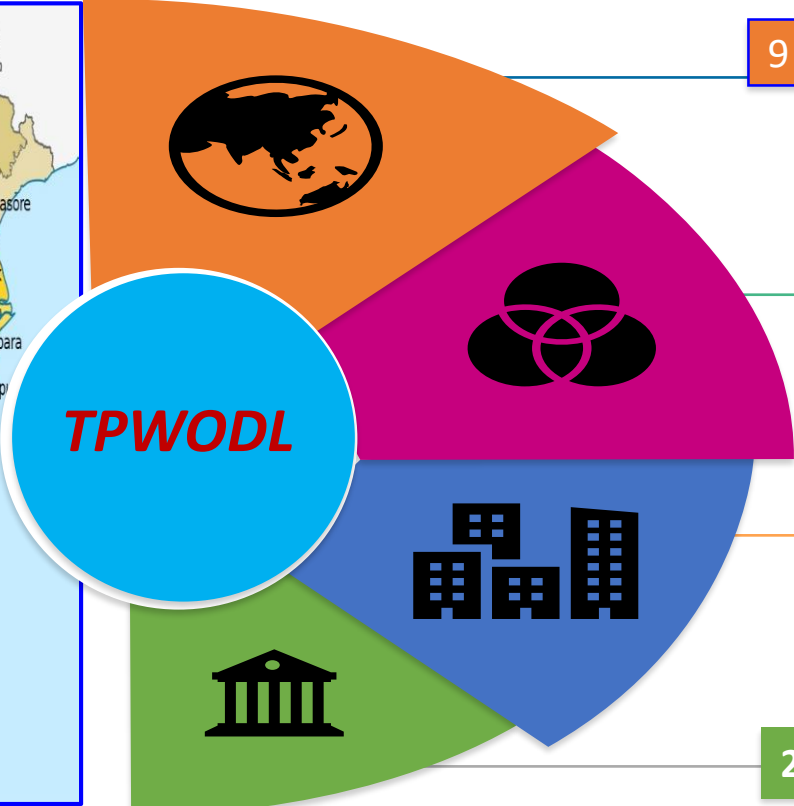
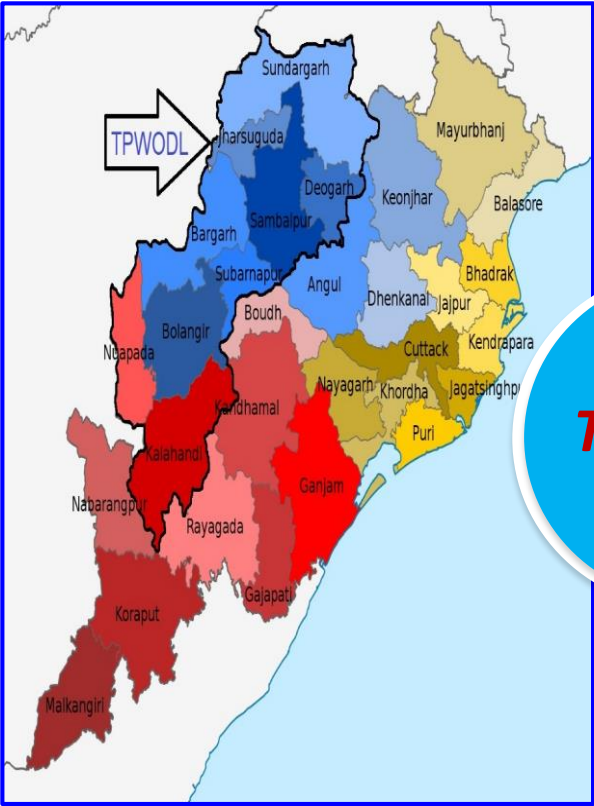
# TPWODL AT A GLANCE



88 Lakhs  
Population Served

26.66 Lakhs  
Total Consumer Base

48,373 sq. Kms  
Distribution Area



9 revenue districts of Odisha.

- Sundargarh
- Jharsuguda
- Deogarh
- Sambalpur
- Bargarh
- Bolangir
- Sonepur
- Kalahandi
- Nuapada

5 distribution Circles :  
Rourkela  
Sambalpur  
Bargarh  
Bolangir  
Kalahandi

17 Division & 57 Sub-divisions

202 sections

33/11 kV PSS  
307 Nos.  
4.4% ↑

No. of Power Transformers: 678  
4.5% ↑

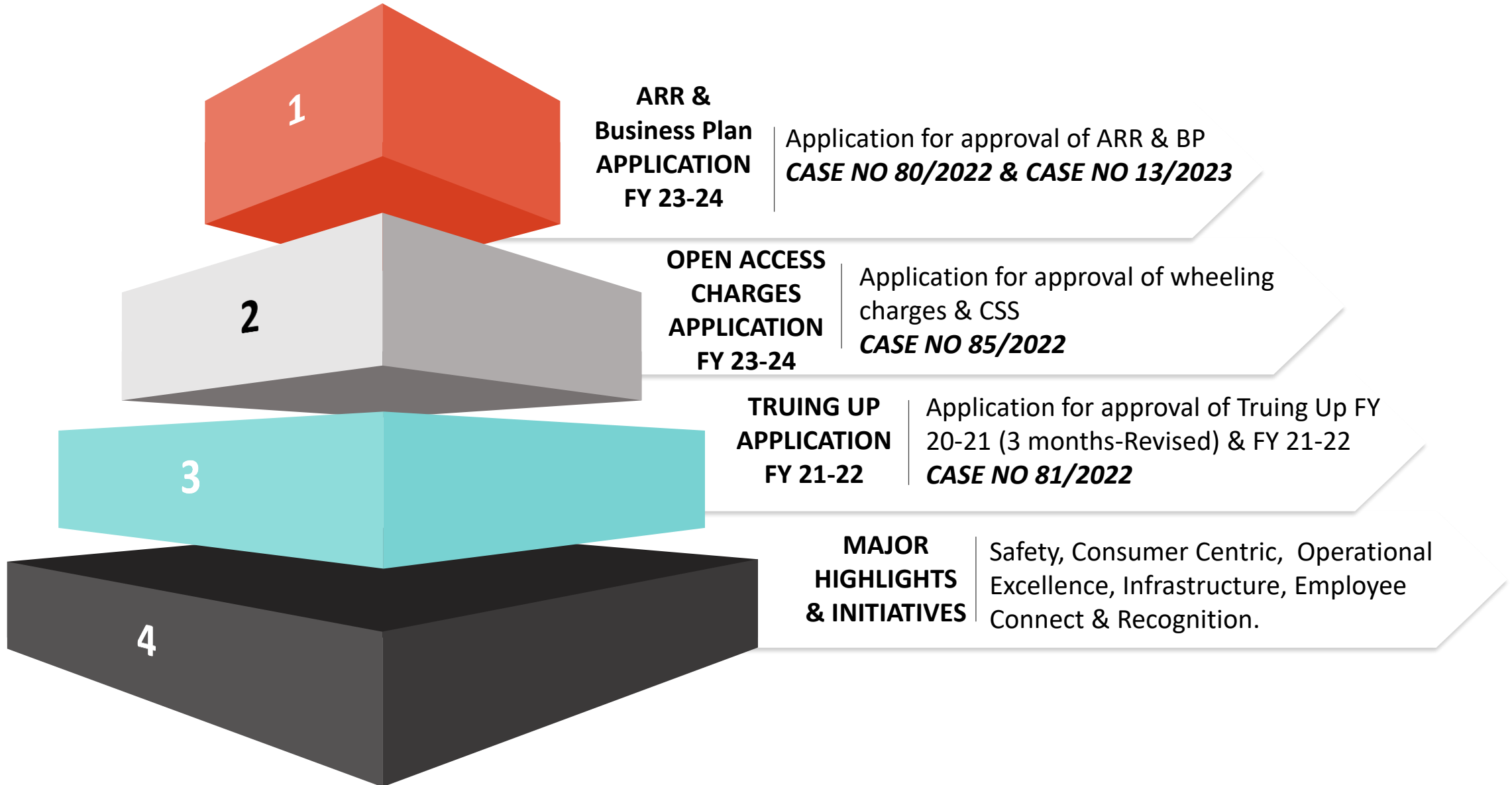
No. of Distribution Transformers: 74569  
8.4% ↑

33KV Line: 5133 ckt KM  
2% ↑

11KV Line: 52,870 ckt KM  
10.5% ↑

LT Line: 62,858 ckt KM  
11.6% ↑

# AGENDA

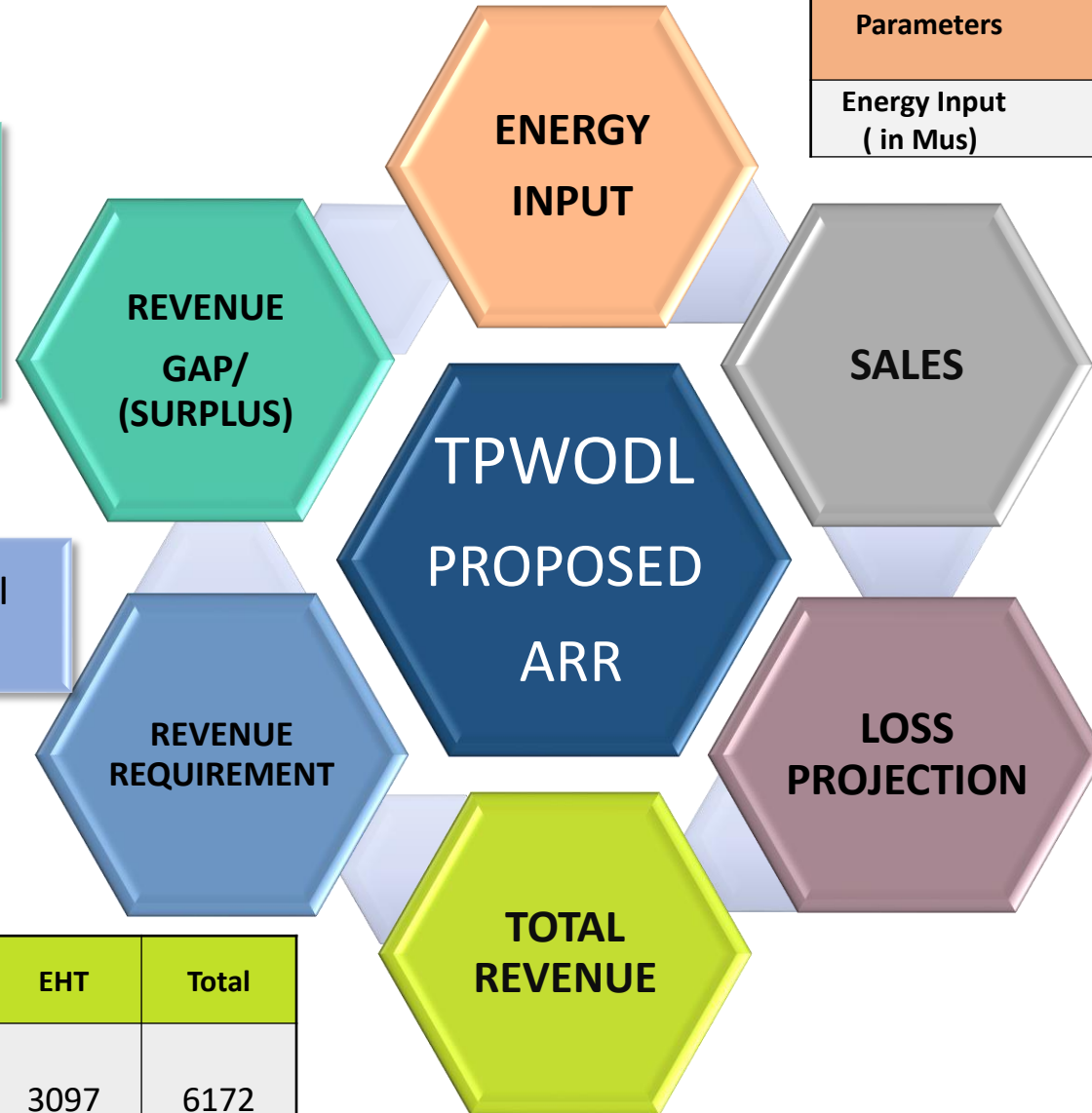


# ARR Synopsis FY 23-24



Cumulative Revenue SURPLUS - Rs. 399.88 Cr  
Amt outstanding with consumers to be recovered Rs.1018 Cr

Revenue Requirement excl. NTI for FY 23-24 - Rs 6486 Cr



Parameters	FY22 (Actual)	FY23 (Revised Est.) With TPA	FY24 W/O TPA (Proposed)	FY24 With TPA (Proposed)
Energy Input ( in Mus)	9313	12300	<b>10800</b>	<b>12800</b>

Parameters	FY22 (Actual)	FY23 (Revised Est.) with TPA	FY24 W/O TPA (Proposed)	FY24 With TPA (Proposed)
LT	2874	3085	<b>3314</b>	<b>3314</b>
HT	1848	2025	<b>2123</b>	<b>2123</b>
EHT	2635	4961	<b>2945</b>	<b>5045</b>
<b>Total (in Mus)</b>	<b>7356</b>	<b>10071</b>	<b>8382</b>	<b>10482</b>

Loss Parameters	2021-22 (Actual)	2022-23 ( Est. in ARR)	2023-24 (Proposed)
Over all Distribution Loss(%)	21.02	18.12	<b>18.11</b>
Collection Efficiency(%)	92.93	97.2	<b>99</b>
AT& C Loss (%)	26.60	20.41	<b>18.93</b>
OERC Norms (AT&C)(%)	<b>20.40</b>	<b>20.40</b>	<b>18.90</b>
Tentative Actual AT&C (%)		<b>21.00</b>	

Parameters	LT	HT	EHT	Total
Proposed Revenue in FY 23-24 in Cr	1757	1318	3097	6172





AGGREGATE  
REVENUE  
REQUIREMENT  
FY 23-24

# Revenue Surplus(-) FY 22-23 & FY 23-24

## Revenue with Estimated T&D (18.12%)-Current Year FY 22-23

Parameters	Rs Cr
Expenditure including tax on ROE	6096.43
Reasonable return on ROE after tax	82.49
<b>Revenue Requirement - Sub Total</b>	<b>6178.92</b>
Revenue from sale of power at existing tariffs	<b>5831.85</b>
Non-Tariff Income	536.09
<b>Revenue Surplus(-)</b>	<b>-189.03</b>

## Revenue with projected T&D (18.11%) FY 23-24

Parameters	Rs Cr
Expenditure including tax on ROE	6666.39
Reasonable return on ROE after tax	109.44
Revenue Surplus till (-) FY 22-23	-714.55
<b>Revenue Requirement - Sub Total</b>	<b>6061.28</b>
Revenue from sale of power at existing tariffs	<b>6171.82</b>
Non-Tariff Income	289.33
<b>Revenue Surplus(-)</b>	<b>-399.88</b>

# Proposed Revenue at Existing Tariffs



## LT CATEGORY

SL. NO.	Category of Consumers	No of Consumers	Contract Demand	Net Revenue after incentive /surcharge & penalty
	Units	Nos.	MVA	Rs. Crores
1	Kutirjyoti (<=30KWH)	126562	63.281	12.15
	DOMESTIC	2001229	2224.957	46.05
	<b>Total Domestic</b>	<b>2127791</b>	<b>2288.238</b>	<b>1143.25</b>
2	<b>Total General Purpose (&lt;100 KW)</b>	<b>109931</b>	<b>326.817</b>	<b>356.92</b>
3	Irrigation Pumping and Agriculture	90314	281.444	72.03
4	Allied Agricultural Activities	551	5.761	1.21
5	Allied Agro-Industrial Activities	121	2.253	1.77
6	Public Lighting	3335	12.65	28.15
7	LT Industrial (S) Supply	3836	38.302	15.34
8	LT Industrial (M) Supply	1432	68.866	48.72
9	Specified Public Purpose	13459	38.217	43.94
10	Public Water Works<100KW	4762	32.493	42.17
11	Public Water Works >=100KW	25	0.423	3.24
12	General Purpose (>= 110 Kva)	2	0.32	0.15
	<b>LT TOTAL</b>	<b>2355559</b>	<b>3095.78</b>	<b>1756.87</b>

## HT CATEGORY

SL. NO.	Category of Consumers	No of Consumers	Contract Demand	Net Revenue after incentive /surcharge & penalty
	Units	Nos.	MVA	Rs. Crores
1	Bulk Supply- Domestic	28	9.80	7.18
2	Irrigation Pumping and Agriculture	37	124.97	12.60
3	Allied Agricultural Activities	7	1.67	0.75
4	Allied Agro-Industrial Activities	14	2.93	3.44
5	Specified Public Purpose	71	28.78	27.53
6	General Purpose (>70 KVA <=110 KVA)	1	0.10	0.09
6	General Purpose (>=110 KVA)	198	66.39	110.43
7	Public Water Works & Sewage Pumping	51	17.63	28.12
8	Large Industry	734	345.53	660.86
9	Power Intensive Industry	13	95.55	360.96
10	Mini Steel Plant	4	29.50	104.01
11	Colony Consumption	0	0.00	2.04
	<b>HT TOTAL</b>	<b>1158</b>	<b>722.84</b>	<b>1318.01</b>

## EHT CATEGORY

SL. NO.	Category of Consumers	No of Consumers	Contract Demand	Net Revenue after incentive /surcharge & penalty
	Units	Nos.	MVA	Rs. Crores
1	General Purpose	0	0	0
2	Large Industry	14	226.75	320.85
3	Railway Traction	18	276	566.13
4	Heavy Industry	3	248.556	456.29
5	Power Intensive Industry	7	725.501	735.28
6	Mini Steel Plant	1	5.00	5.50
7	Emergency Supply to CPP	1	5.00	1.602
8	Colony Consumption	0	0.00	34.57
9	<b>Special Tariff</b>	<b>1</b>	<b>0.00</b>	<b>976.66</b>
	<b>EHT TOTAL</b>	<b>44</b>	<b>1486.81</b>	<b>3096.88</b>

# Revenue Surplus (-) Analysis FY 23-24



Parameters	UoM	Approved For FY 22-23	Rev. Estimate for FY 22-23	Projection for Ensuing Year FY 23-24
<u>Power Purchase Cost (A)</u>	MU	9300	12300	12800
<b>Total power purchase cost (A)</b>	<b>Rs. Cr.</b>	<b>3610.07</b>	<b>4859.22</b>	<b>5100.06</b>
Additional power for TPA- 552 MU for 21-22, 2100 Mus for 22-23 & 2000 MU for 23-24 included above		-		
Distribution Costs				
a) <u>Employees cost</u>	Rs. Cr.	474.83	583.68	640.64
b) <u>Repair and Maintenance cost</u>	Rs. Cr.	156.03	302.35	346.01
c) <u>Admin. &amp; General Expenses</u>	Rs. Cr.	110.39	173.76	262.16
d) <u>Provision for bad and doubtful debts</u>	Rs. Cr.	27.87	58.32	61.72
e) <u>Depreciation</u>	Rs. Cr.	46.52	37.90	97.06
f) <u>Interest on loans and Working capital</u>	Rs. Cr.	44.50	76.98	134.87
g) <u>Interest on Security Deposits</u>	Rs. Cr.		41.89	46.75
h) Return on equity Net of Tax	Rs. Cr.	48.00	82.49	109.44
i) Tax on ROE	Rs. Cr.		27.75	36.81
j) Carrying Cost on Reg. assets/liabilities	Rs. Cr.		-39.15	-16.44
k) Less expenses capitalized (Emp Costs)	Rs. Cr.	21.18	18.97	25.66
l) Less interest capitalized	Rs. Cr.		7.32	17.58
<b>Total Distribution cost (B)</b>	<b>Rs. Cr.</b>	<b>886.96</b>	<b>1319.68</b>	<b>1675.76</b>
<b>Less: Regulatory Surplus (FY 22 &amp; FY 23) (C)</b>	<b>Rs. Cr.</b>			<b>714.55</b>
<b>TOTAL COST ( A +B-C)</b>	<b>Rs. Cr.</b>	<b>4497.03</b>	<b>6178.91</b>	<b>6061.28</b>
<u>Less Miscellaneous receipts</u>	<b>Rs. Cr.</b>	<b>267.69</b>	<b>536.09</b>	<b>289.33</b>
<b>Total Revenue Requirement</b>	<b>Rs. Cr.</b>	<b>4079.34</b>	<b>5642.82</b>	<b>5771.94</b>
<b>Revenue from tariffs (full year) excluding TPA</b>	<b>Rs. Cr.</b>	<b>4119.48</b>	<b>4777.85</b>	<b>5195.16</b>
<b>Additional Rev from Special TPA</b>	<b>Rs. Cr.</b>		<b>1054.00</b>	<b>976.66</b>
<b>Revenue surplus(-)</b>	<b>Rs. Cr.</b>	<b>-40.14</b>	<b>-189.02</b>	<b>-399.87</b>

# Proposed CAPEX FY 23-24



## Capex Progress Plan upto March 23

Particulars	OERC Approved Budget	Capitalization planned till Mar-23	WIP
Statutory, Safety and Security	52.40	36.68	15.72
Loss Reduction	46.80	32.76	14.04
Network Reliability	118.34	82.84	35.50
Load Growth	145.57	101.90	43.67
Technology and Civil Infrastructure	114.61	80.23	34.38
<b>CAPEX TOTAL</b>	<b>477.72</b>	<b>334.40</b>	<b>143.32</b>

## Proposed CAPEX for FY 23-24

Particular	Proposed Capex for FY 23-24	Carry forward from FY 22-23	Total Capex for FY 23-24
Statutory, Safety and Security	34.12	15.72	49.84
Loss Reduction	166.55	14.04	180.59
Network Reliability	75.50	35.50	111
Load Growth	77.82	43.67	121.49
Technology & Civil Infrastructure	162.41	34.38	196.79
<b>Total</b>	<b>516.39</b>	<b>143.32</b>	<b>659.71</b>

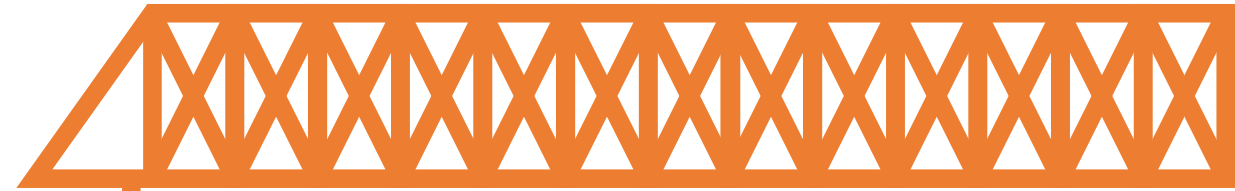
Capex Application for FY24 is yet to be heard by Hon'ble Commission.

**\*ALL FIGURES IN CR**





**Application for approval of ARR & RST for FY 23-24**  
***CASE NO. 80 OF 2022***



**TARIFF  
RATIONALIZATION  
PROPOSALS  
FY 2023-2024**

# 1. Proposals on digital rebate for LT Domestic, LT GP 1-ph & 1-ph Irrigation consumers

## New Proposal

1

The Collection cost is always higher if done in other than digital mode

2

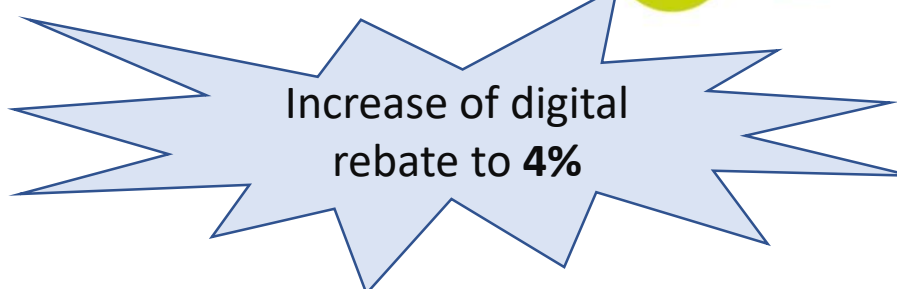
Digitalization is the order of the day .

3

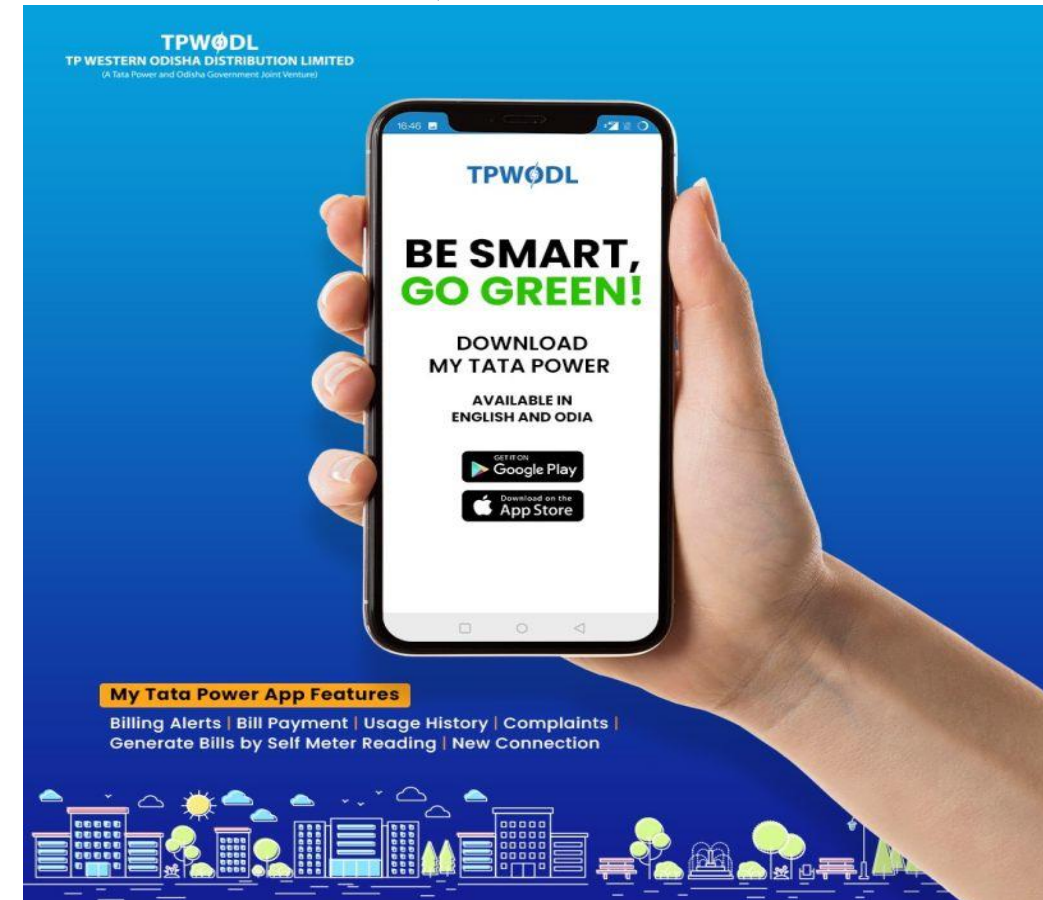
In order to promote digitalization it is proposed to increase the digital rebate from 3% to 4% for LT 1-ph Domestic, including Kutirjyoti, Irrigation consumers & GP category

4

Monitoring & Control would be better through technology without human intervention.



Increase of digital rebate to 4%





**TPWODL**  
TP WESTERN ODISHA DISTRIBUTION LIMITED  
(A Tata Power and Odisha Government Joint Venture)

**BE SMART, GO GREEN!**

DOWNLOAD MY TATA POWER

AVAILABLE IN ENGLISH AND ODIA

GET IT ON  **Google Play**

Download on the  **App Store**

**My Tata Power App Features**

Billing Alerts | Bill Payment | Usage History | Complaints |  
Generate Bills by Self Meter Reading | New Connection

## 2. Enhanced benefit to LT Domestic & LT GP 1-Ph Consumers



New Proposal

### Pay digitally & get 6 months electricity bill absolutely free

- **Digital payment** is gaining **popularity** but still needs long way to go
- This scheme will promote **more digitalization**, help in **improving digital collection** and will also **insure the consumer with risk of any mishap.**
- **Eligibility** : **1-ph domestic** including Kutirjyoti, **1-ph GP, 1-ph Irrigation & Agriculture** category of consumers and **existing customers** who are paying **digitally/online** mode
- **Requirement** : Consumer has to pay **monthly energy bill digitally/online mode regularly** during the FY
- **Criteria** : If the consumer **dies due to any reason then last 6 months electricity bill as paid shall be refunded** to the family member in whose name the electrical connection is transferred upon producing **Death certificate along with application for name change / transfer.** The subsequent beneficiary has **to undertake payment in future digitally/online mode.**

### Discount to Domestic Rural Consumers

- Presently LT rural consumers are eligible for additional rebate of **5 p/u** if paid within due date if consumed on actual meter reading
- DISCOMs are proposing to increase the rebate from **5 p/u to 10 p/u**
- Consumer will be encouraged to **draw through correct meter**
- Lead to **payment of bill on time**
- **Rural LT sector coverage** will improve

Parameters	Annual Rural Sale (In MU)	Existing Rebate @5 paise/u (In Cr)	Proposed Rebate@ 10 paise/u (In Cr)
With existing discount	1100	5.50	11
Sales(in Cr)	495		
<b>If extended Collection Efficiency &amp; consumer coverage will be increased.</b>			



Existing

#### Continuation of CSS on RE Power

- Hon'ble Commission introduced **levy of CSS on RE Power for FY 22-23** in RST Order FY 2023.
- The Consumers availing RE Power through open access shall pay **Transmission charge, wheeling charge and CSS as applicable.**
- Upon levy of CSS and wheeling Charges, **TPWODL has collected Rs. 82.54 Crs till Sep-22 and Rs.87.11 Crs till Jan-23 by different CGP Industries.**
- In line with the present RST Order, **TPWODL prays Hon'ble Commission for continuation of levy of CSS (EHT -123.19 p/u, HT-53.60 p/u) & wheeling charges (HT-77.12 p/u) on RE power**
- **Benefit will be passed on to consumer to protect tariff shock**

#### Quantum of RE Power used & CSS Amount Collected

Month	Quantum of RE Power (MU)	CSS Amount (Crs.)
Apr-22	187.310	23.07
May-22	332.281	40.93
June-22	79.966	9.85
July-22	29.692	3.66
Aug-22	16.843	2.08
Sep-22	23.940	2.95
<b>Total</b>	<b>670.032</b>	<b>82.54</b>





Existing

#### Applicability of RE Power with premium rate including CGP consumers

- Hon'ble Commission vide RST Order **FY 22-23** had launched **premium rate of RE Power** to the tune of **50 paise/u**.
- GRIDCO being the obligated entity on behalf of DISCOM for RE Fulfillment, **unless GRIDCO passes on/allocates to DISCOM**, it is **not thinkable at licensee end**.
- Further, **certification** from DISCOM is another concern.
- Hence, Licensee proposes to allocate RE availability in the given mechanism so that DISCOM can provide certificate for **"Green Energy"** without recurring **consent/approval from GRIDCO**.
- GRIDCO has tied up with SECI and others for sourcing RE Power to the tune of 2608 MW.
- **Win-Win situation** for the industry as well as other stakeholders
- **TPWODL proposes a premium charge of 25 paise/u** over and above normal charges as with 50 paise/u consumers are not willing as of now

	Particulars	(In Mus)
A	Approved Input (FY 22-23)	9300
B	Approved Sale (HT & EHT with 8% HT Loss)	4549
C=A-B	Balance for LT	4751
D	Allocation of Large Hydro to DISCOM towards LT	1896
E=C-D	Balance Input for LT to be met from Thermal and others	2855
F=B+E	Approved quantum on which RPO is required	7404
G	<b>Allocation of RE availability to DISCOM</b>	<b>1094</b>

	FY 19-20	FY 20-21	FY 21-22	FY 22-23 (Till Sep-22)
Drawal of RE Power by different industries through Open Access (In Mus)	185	244	3185	670

**Additional Revenue of Rs. 25 Cr**



Existing

### Inter DISCOM feed extension to Railway

- Railway is a **premier consumer** of all DISCOMs
- Now railway is extended with feed extension within the same DISCOM without levy of penalty
- TPWODL is requesting approval for **Inter DISCOM feed extension to Railway**
- **Revenue contribution** of railway is in **higher slab of tariff** with load more than **200 MVA (under TPWODL)**
- Railway is controlling rail movement to avoid inter DISCOM **over drawal penalty** due to feed extension
- Now all the DISCOMs are with same management & **Railway is drawing power through OPTCL network across the state**
- The licensee envisages **increase in consumption** if inter DISCOM feed extension penalty would be removed
- Railway is pursuing since long citing use of OPTCL network only
- **Hon'ble Commission may take suitable decision for giving concessional tariff as per Railways request.**

### Creation of Category for Mega lift points under EHT

- **Govt. of Odisha promoting Mega lift points** at different places with an intention for **pure water to all**
- Under present RST mechanism irrigation consumers are **covered under LT & HT**
- However, no such category under EHT has been defined
- In absence of tariff under EHT a mega lift connection with **13.5 MVA load connected in 132 Kv level is being billed with HT tariff (TPWODL area)**
- Therefore, the licensee proposes a separate irrigation category under EHT with demand charges **Rs.250 per kVA** and energy charges as decided by Hon'ble Commission may be fixed
- Separate Tariff Category for Consumer having **load greater than 15 HP** for Agricultural Category.
- **Separate Tariff Class** for Mega Lift Irrigation Projects.



Existing

### Continuation of Special Tariff to Steel Industries

- **Hon'ble Commission** vide RST Order dt.24<sup>th</sup> Mar'22 has approved special discount to steel industries basing upon proposal of the DISCOMs
- More clarity is required in applicability – **Applicable to steel Industries having No CGP**
- Contribution of steel industries under HT sector helps licensee to **bear higher BSP**
- To protect such industries TPWODL is proposing to provide special tariff to all steel industry having **load >1MW at 33 KV level & No CGP**
- It will **improve socio-economic condition** of the state

	CD upto 6 MVA	CD above 6 MVA
(65-75)% LF :-	10%	-
(75-85)% LF :-	15%	8%
(> 85)% LF :-	20%	10%

*(discount on total energy charges)*

**However, steel industries in response to ARR of DISCOMs pleading higher rebate**

**Hon'ble Commission may clarify on the applicability of the above scheme**



Existing

### Special Tariff for Industries those who have closed their units if reopen/starts

- The licensee intends that the industries who are closed **prior to take over may be reopened**
- Industries having **outstanding arrear** have to **clear it's dues**
- Industries have to start with the **load (CD) when it was closed. Load reduction** is not permitted before or after availing benefit during FY 23-24
- **Incentive @20% on entire unit of consumption on achieving 60% L.F.**
- Running of industries will help **growth of industrialization**
- Create **employment opportunity**
- Improvement in **national GDP**
- Benefit to **subsidized category** of consumers
- **Tariff shock** will be avoided

Proposal	Present Drawal	Expected load (in MVA)
Reopening of closed units	0	30



Existing

Continuity of Special tariff for Existing Industries having CGP with operation of minimum 80% LF-Upto 20 MW CD. (Bi-Partite)

- Across the state around 70 industries are having their CGP and drawing less power from DISCOM (10% L.F. to 20% LF)
- Industries **higher consumption** yield **higher tariff** up to 80% L.F. & **state surplus power** can be sold for **benefit of all stake holder**
- Special Tariff to be settled through **bi-partite agreement** with consumers
- Promote **Industrialization**
- Industries can get **cheaper/competitive power**
- Industries may **avoid open access power**
- Industries can **opt to suspend operation of their CGP**
- Lead to **economic development of the state**
- Lead to **tariff reduction**
- Licensee submits to kindly allow the **continuity of this scheme in ensuing year also**
- Industry availing this benefit **shall not be permitted to avail benefit of another scheme**





Existing

Continuity of Special tariff for Existing Industries having CGP with CD >20 MW with minimum offtake 80% of existing CD – (TPA)

- Hon'ble Commission launched this scheme for FY 22-23
- Industries **higher consumption** yield **higher tariff** up to 80% L.F. & **state intermittent surplus power** can be sold for **benefit of all stake holder**
- Special Tariff to be entered through **Tri-partite agreement** with GRIDCO & DISCOM
- Interested Industry has to pay Rs. 4.75/Unit where GRIDCO margin being (Rs.4.26 p/u)+ Transmission charges (Rs.0.28p/u)+ Discom margin (Rs.0.21 p/u) .
- Industries can get **cheaper/competitive power**
- Industries may **avoid open access power**
- Industries can **opt to close their CGP**
- Lead to **economic development of the state**
- Lead to **tariff reduction**
- **Licensee proposes continuity of special scheme for FY 23-24 as well with bucket filling method**
- **Industry availing this benefit shall not be permitted to avail benefit of another scheme.**



### New Proposal

### Special tariff for Existing Industries who have no CGP for drawl of additional power beyond CD of 10 MVA

- The Licensee has proposed **higher consumption in HT & EHT for FY 23-24** for industries having no CGP.
- So to **compensate/retain** HT & EHT sale the DISCOM is proposing special rate if industry assures consumption of **85% LF**
- Agreement between the industry & concerned DISCOM.
- Permissible limit of drawl is 15 MVA under 33 kV level.
- Ensure minimum offtake of 85% L.F of existing CD
- Load reduction not available during contract period.
- Power consumed under this agreement may be treated as surplus power of GRIDCO
- Interested industry has to pay a flat rate for the additional consumption beyond 85% of CD **(HT it is Rs.4.75 p/u & EHT it is Rs.4.70 p/u)**
- Consumption upto 85% L.F shall be billed as per existing RST
- **No demand charges** for the additional quantum beyond existing CD
- This will help the consumer to **compete** in the market with other industries



Existing

### Special tariff for Industries for temporary business requirement

- To meet temporary needs on **special occasions, Breakdown of Captive power plant or seasonal business.**
- Industries have to bear **10% higher charges** on both normal demand and energy component
- Additional consumption will contribute towards **revenue enhancement** and would be passed on to **LT sector**
- Help to **protect risk of tariff enhancement**
- DISCOM to manage with approved SMD **without additional burden to GRIDCO**

Proposal	Expected annual sale (in MW)
Industries for temporary business requirement	30

\* Considered for 3 Months only.



Existing

### Summation metering at OPTCL end & replacement of **NON-DLMS** meters

---

- Hon'ble Commission introduced **kVAh billing** w.e.f 4<sup>th</sup> April-21
- DISCOMs are billing based upon **OPTCL meter at grid substation** end to most of the EHT consumers
- Presently most of the OPTCL meters are **non-DLMS** meters which leads to **difficulty in integration with all parameters during billing**
- So DISCOM request Hon'ble Commission to direct OPTCL for replacement of all non DLMS meters with DLMS and **fixation of summation meters where multiple meters are available**
- It will help in **improvement of energy accounting & high value consumer satisfaction**

### Demand Charges to HT Medium category of consumers

---

- HT Medium Category of Industrial consumers having demand charges **@ Rs.150/ KVA/p.m.**
- However, Consumers placed under HT-GP & SPP category are paying demand charges **@Rs. 250 /kVA/ p.m** thereby creating discrimination among consumers under HT Category.
- **To curb such disparity** Licensee again proposes to fix demand charges for HT Medium category of consumers **@Rs. 250 Kva p.m** equivalent with large industry



### New Proposal

#### Charges for line extension to LT single phase connection upto 5 kW

- Hon'ble Commission vide RST Order dt 24.03.2022 approved LT extension charges from Rs. 5000 to **Rs. 8000**
- Upon Licensee's separate request Hon'ble Commission has allowed the excess cost over permitted amount to book under Load Growth keeping overall CAPEX approval intact for FY 21-22 & FY 22-23 through letter no – OERC/Engg-07/2022/894 dt 12.08.2022
- In similar manner, for FY24, **Licensee requests Hon'ble Commission that the actual cost beyond Rs. 8000 may be continued to be covered under CAPEX head without putting further burden to the consumer**
- Actual cost is much **higher** in many cases
- Even if for single pole or two poles cases the transportation, loading & unloading, erection cost is much higher

The [detailed expenditure](#) chart for line extension- LT 1 PH Line & LT 3 PH Line

#### Revision of meter rent if not permitted under CAPEX

- Hon'ble Commission vide letter no-OERC-Engg.-09/2022/1212 dt. 01.11.22 directed **suitable revision of 1-ph Smart Meter rent to be represented in the ARR for FY 23-24**
- Accordingly, the proposal is being made which may please be approved:

		Amount in Rs.	
	MONTHLY RECOVERY OF METER COST	Existing	Proposed
1	Single phase electro-magnetic KWH meter	20	20
2	3 Phase electro-magnetic KWH meter	40	40
3	3 Phase electro-magnetic Tri-vector Meter	1000	1000
4	Tri-vector Meter for Railway Traction	1000	1000
5	Single phase Static KWH meter	40	40
6	3 Phase Static KWH meter	150	150
7	3 Phase Static Tri-vector Meter	1000	1000
8	3 Phase Static bivector meter	1000	1000
9	LT Single Phase AMR/AMI Compliant Smart meter	60	80
10	LT Three phase AMR/AMI compliant smart meter	150	150





### New Proposal

#### Billing with defective meter

- the provisional bill so raised shall be revised considering **actual meter reading for consecutive six billing cycle**
- DISCOM is not able to improve the collection efficiency and has to wait for six months till **bill is rectified.**
- Even after lapse of six-month consumers are pleading, they can not pay such huge amount, which is also true
- The DISCOM is well aware that is as per prevailing regulation, however, Hon'ble Commission has the **power to issue practice direction for proper billing and collection** thereof till the supply code, 2019 is being amended
- the licensee humbly submits that, **a practice direction may kindly be given in the RST order FY 23-24** for revision of the provisional bill in case of defective meter, considering the past corresponding period's actual consumption.

#### Revision of Reconnection Charges with penalty clause for illegal restoration

- In the event of consumer found **reconnected without paying formal reconnection charges** shall be imposed with 10 times of the reconnection charges , apart from other action as per law.

#### Category of Consumers & Applicable Rates

	Prior to 1 <sup>st</sup> April 2012	Continuing since 1st April 2012	Proposed Reconnection charges
LT Single Phase Domestic Consumer	Rs.75/-	Rs.150/-	Rs.300/-
LT Single Phase other consumer	Rs.200/-	Rs.400/-	Rs.800/-
LT 3 Phase consumers	Rs.300/-	Rs.600/-	Rs.1200/-
All HT & EHT consumers	Rs.1500/-	Rs.3000/-	Rs.6000/-



### New Proposal

#### Creation of Energy Police Station

- **Anti-theft initiative** taken by TPWODL to curb electricity theft
- Proposal for setting up of at least **5 EPS one in each 5 circles**
- Total staff: 124 Nos (Rank of Constable, Inspector, Sub-Inspector & Home Guard)
- Contribution towards the **govt 5T vision** across the state where in Team Work, Technology, Transparency, Transformation and Time Limit will be the key drivers.

#### Assessment in case of Theft of energy

- To **lucidity** the process
- Licensee humbly submits before Hon'ble Commission that in case a consumer found using electricity **unauthorizedly** then the **assessment** has to be made with **LDF basis** where:

<b><i>Domestic</i></b>	<b><i>30% L.F</i></b>
<b><i>GP</i></b>	<b><i>60% L.F</i></b>
<b><i>Continuous process Industries</i></b>	<b><i>100% L.F</i></b>



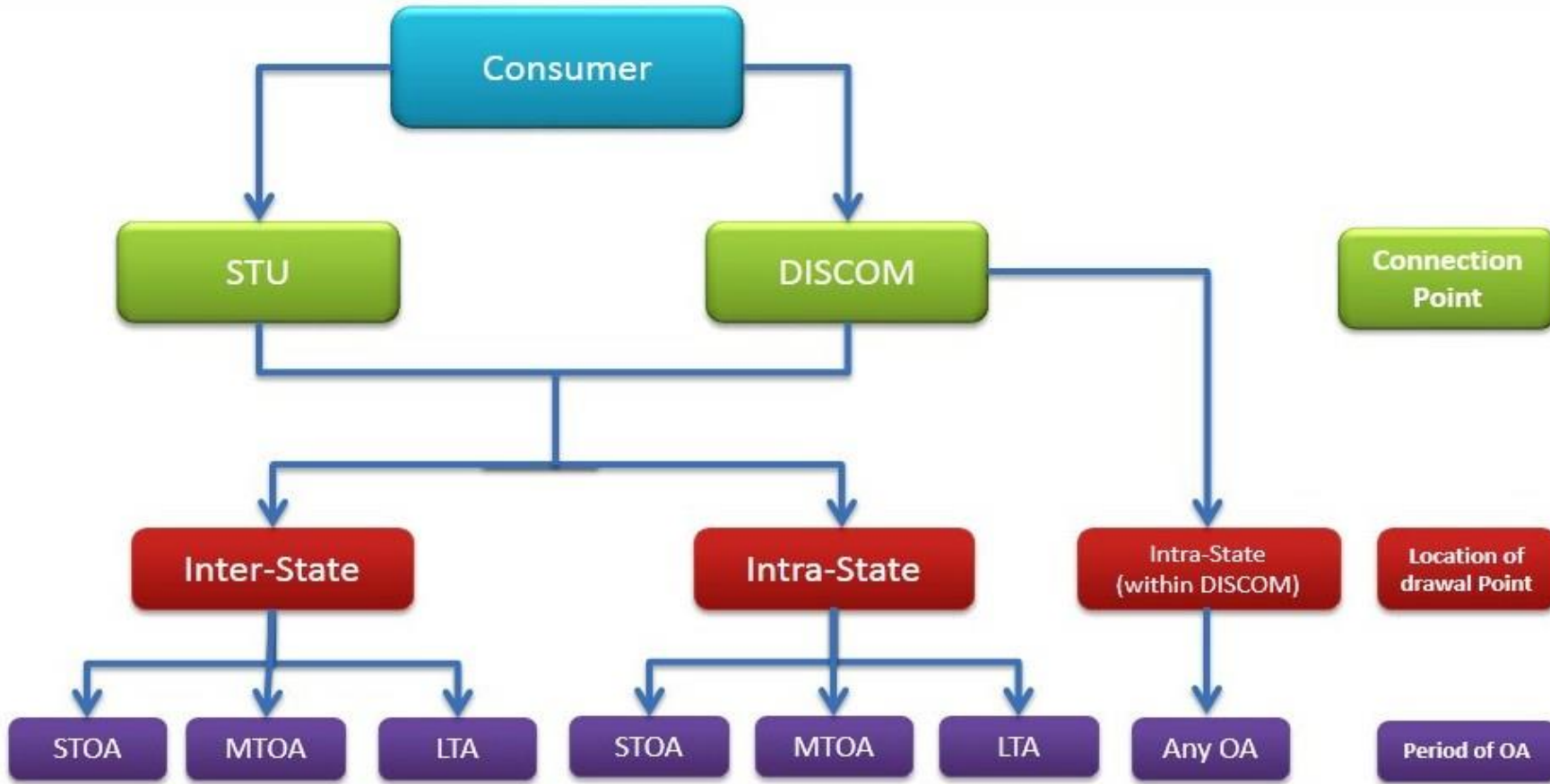
### New Proposal

#### Creation of Disaster Resilient Corpus Fund

- Odisha faces lot of **natural calamities** like **cyclone, flood, thunderstorm, wind storm**, etc
- **Timely Restoration** of power supply
- **Adequate resources** like man & materials
- **Availability** of adequate resources **to meet cost** of such **unforeseen events** by DISCOMs
- Requirement for **creation of certain fund** to meet emergency situations
- Licensee proposes a separate charge of **Rs. 2 per month or 2 paise/Unit** to be recovered from consumers through **Energy Charges**

#### Special scheme for Alumina Melting Point

- M/s **ROMCO Aluminates Pvt. Ltd** filed a petition before OERC
- To extend **Load Factor benefit** as like of steel industries
- This industry has **electric arc furnace** and using electricity for manufacturing white fused alumina
- Licensee extends load factor benefit to industries having **induction furnace with no CGP** and not to ferro alloy industries using arc furnace.
- Licensee prays Hon'ble Commission to kindly make a **prudence check and consider if possible** in the instant case filed by the petitioner



# Determination of Wheeling Charges



\* Allocation of power purchase cost towards wheeling has been made considering 8% Loss on input after effecting EHT sale.

	EHT	HT	LT	TOTAL
Input received in the system(MU)	12800	7755	5012	
Proposed Sale (MU) for 23-24	5045	2123	3314	10482
Proposed Input (MU) for 23-24	5045	2743	5012	12800
Loss (MU)	0	620	1698	2318

Wheeling cost per kwh is **147 paise**  
The calculation for the same is:

**$\frac{\text{Total wheeling cost for FY 23-24 (in Cr)}}{\text{Input received in the system from HT (in MUs)}}$**

$$\left[ \frac{1137.79}{7755} \times 1000 \right]$$

Sl No.	Cost/Income Component	ARR for FY 23-24 (Cr)	Assumption Ratio for consideration in Wheeling Business	Assumption Ratio for consideration in Retail Supply Business	Wheeling Cost for FY 23-24 (Cr)	Retail Supply Cost for FY 23-24 (Cr)
1	Cost of Power	4740	0%	100%	223.34	4516.65
2	Transmission Charges	358.4	0%	100%	17.37	341.02
3	SLDC Charges	1.66	0%	100%	1.67	0
	<b>Total power purchase cost *</b>	<b>5100.06</b>			<b>242.38</b>	<b>4857.67</b>
	<b>O&amp;M</b>					
4	Employee Cost	614.97	60%	40%	368.98	245.99
5	Repair & Maintenance Cost	346.01	90%	10%	311.41	34.60
6	Administrative & General Expenses	262.16	50%	50%	131.08	131.08
7	Bad & Doubtful Debt including Rebate	61.72	0%	100%	0	61.72
8	Depreciation	97.06	90%	10%	87.36	9.71
	<b>Interest on Loans</b>					
9	for Capital loan	58.33	90%	10%	52.49	5.83
10	for Working capital	58.95	10%	90%	5.89	53.05
11	Interest on Security Deposits	46.75	0%	100%	0	46.75
12	Return on Equity	109.44	90%	10%	98.49	10.94
13	Tax on ROE	36.81	90%	10%	33.13	3.68
14	Carrying cost on Regulatory Assets/Liabilities	-16.45	90%	10%	-14.8	-1.64
	<b>Special Appropriation</b>					
15	Amortization of Regulator Assets	0	25%	75%	0	0
16	True Up of Current year	-714.55	25%	75%	-178.64	-535.91
17	Other, if any-Contingency Reserve	0	100%	0%	0	0
	<b>Grand Total</b>	<b>6061.28</b>			<b>1137.79</b>	<b>4923.49</b>
	<b>Miscellaneous Receipt</b>					
18	Non-Tariff Income - Wheeling		as per actual assumption	as per actual assumption		
19	Non-Tariff Income - Retail Business	289.33	as per actual assumption	as per actual assumption		

# Determination of CSS



## Determination of Surcharge for EHT category of Consumers

Total EHT Sales proposed for FY 2023-24 in MU	Proposed ARR for EHT Category (Rs in Crore)	Average Tariff (P/KWH) (T)*	Cost of Power Purchase (P/KWH) ( C )	Wheeling Charge (P/KWH) (D)	System Loss(%) (L)	Regulatory Asset (P/KWH)	Surcharge (P/KWH)(T – (C/(1-L/100) + D + R))
5045.00	3096.89	593.07	388	0	0	0	205

## Determination of Surcharge for HT category of Consumers

Total HT Sales proposed for FY 2022-23 in MU	Proposed ARR for HT Category (Rs in Crore)	Average Tariff (P/KWH) (T)*	Cost of Power Purchase (P/KWH) ( C )	Wheeling Charge (P/KWH) (D)	System Loss(%) (L)	Regulatory Asset (P/KWH)	Surcharge (P/KWH)(T – (C/(1-L/100) + D + R))
2123.00	1318.03	605.37	388.00	147	8	0	37

\*Average Tariff has been calculated based on kVAh quantum as kVAh billing has been started from 04.04.21





..... Application for approval of Truing Up for FY 20-21 (revised) & FY 21-22  
**CASE NO. 81 OF 2022**



# Statement of Revised Truing Up Calculation for FY 20-21



Expenditure	TPWODL Jan-21 to Mar-21 (Proposed for True-Up)	Audited (3 Months)	Allowed in Prov. True-Up	TPWODL Revised Submission FY 2020-21
Cost of Power Purchase	692.05	692.05	692.05	692.06
Employee Cost	79.85	79.85	79.85	116.38
Repair & Maintenance	5.75	5.75	5.75	5.75
Administrative and General Expenses	109.45	109.45	13.2	22.07
Provision for Bad & Doubtful Debts	8.53	8.53	8.53	8.53
Depreciation	16.4	16.4	16.4	16.4
Interest on Working Capital				8.88
Interest Chargeable to Revenue (Including SD)	10.94	10.94	10.94	10.94
<b>Sub-Total</b>	<b>922.97</b>	<b>922.97</b>	<b>826.72</b>	<b>881.01</b>
<b>(A) Total Expenses</b>	<b>922.97</b>	<b>922.97</b>	<b>826.72</b>	<b>881.01</b>
<b>(B) Total Special Appropriation</b>			0	
<b>(C) Return on Equity</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>TOTAL (A+B+C)</b>	<b>934.97</b>	<b>934.97</b>	<b>838.72</b>	<b>893.01</b>
Less: Miscellaneous Receipt	29.06	75.7	54.9	28.34
<b>Total Revenue Requirement</b>	<b>905.91</b>	<b>859.27</b>	<b>783.82</b>	<b>864.67</b>
<b>Revenue from Sale of Power</b>	<b>892.89</b>	<b>887.25</b>	<b>919.62</b>	<b>894.19</b>
<b>GAP/(SURPLUS)</b>	<b>13.02</b>	<b>(27.98)</b>	<b>(135.8)</b>	<b>(29.52)</b>
<b>Total Gap considered for True-Up</b>				
Units Purchased (MU) (Actual)			2013.06	
Dist Loss(%) (Approved)			19.60	
Dist Loss (MU)			394.56	
Units Billed (MU) (Approved)			1618.5	
Units Billed As per Audit(MU)			1561.53	
Revenue (Rs in Crores) (Audit)			887.25	
Average Rate of Realization (p/kwh) (Audit)			5.68	
Expected Revenue for Truing Up(Rs in Cr)			919.62	

- ❖ **Increase in Emp. Cost** due to consideration of outsourced & contractual cost from A&G, increase in Actuarial provision on cash outgo basis & Terminal Benefit (CTC).
- ❖ **Int. on WC** considered in accordance with Reg 7.49 of OERC Tariff Regulation, 2014
- ❖ **Actual Rev. from Sale of Power** considered in accordance with audited accounts (Jan – Mar)

**TPWODL requests to approve no Gap & no Surplus considering initial phase of setup of the Licensee.**

# Statement of Revised Truing Up Calculation for FY 21-22



Expenditure	OERC Approved FY 21-22	TPWODL FY 2021-22 (Audited)	Proposed for True-Up FY 2021-22
<b>Total Power Purchase, Transmission &amp; SLDC Cost(A)</b>	<b>3140.48</b>	<b>3395.98</b>	<b>3333.66</b>
Employee Cost	409.49	483.68	483.68
Repair & Maintenance	263.17	250.32	250.32
Administrative and General Expenses			
Provision for Bad & Doubtful Debts	27.42	45.03	45.03
Depreciation	36.34	24.45	24.45
Interest Chargeable to Revenue including Interest on S.D	34.37	42.94	32.95
Interest on Working capital & finance cost			51.65
<b>Total Operation &amp; Maintenance and Other Cost</b>	<b>770.78</b>	<b>846.41</b>	<b>888.08</b>
Return on Equity grossed up	48	63.74	68.85
Incentive on Arrear Collection		11.92	11.92
<b>Total Distribution Cost</b>	<b>818.78</b>	<b>922.08</b>	<b>968.85</b>
Less: Miscellaneous Receipt	237.45	167.43	117.44
<b>Net Distribution Cost (B)</b>	<b>581.33</b>	<b>754.65</b>	<b>851.41</b>
<b>Total Special Appropriation (C)</b>			
<b>Total Revenue Requirement (A+B+C)</b>	<b>3721.81</b>	<b>4150.63</b>	<b>4185.07</b>
Total Revenue (Full year) on accrual basis	3705.75	4691.85	4691.85
GAP at existing (+/-) on accrual basis	16.06	(541.23)	(506.78)
Carrying Cost @7.4% on SBI base rate as on 01.04.21			18.75
<b>GAP at existing (+/-) on accrual basis (incl. Carrying Cost)</b>			<b>(525.54)</b>
Amount yet to be collected from consumers out of above surplus as on 31st March-22			330.98

- ❖ **Input quantum** considered as per approved T&D Loss
- ❖ **Power Purchase Cost** Considered less of rebate (1%)
- ❖ Increase in **Emp Cost** due to increase in terminal benefit & consideration of outsource & contractual cost from A&G.
- ❖ Lower **R&M & A&G cost** due to delay in initial phase wrt awarding of AMC & appointment of circle wise MBC
- ❖ **No Dep. on grants/CC assets**
- ❖ **Int. on WC** considered in accordance with Reg 7.49 of OERC Tariff Regulation, 2014
- ❖ Grossed up **ROE** considered
- ❖ Effective gain on account of incentives on arrear collection as per vesting order

**TPWODL submits to approve Surplus of of Rs. 525.54 Cr incl. Carrying Cost.**



# MAJOR HIGHLIGHTS & INITIATIVES IN SAFETY



# Safety

## Safety Initiatives

### Public Safety

- Emphasis on public safety Awareness
- Fencing on Distributions Transformer-530 Nos.
- PSS Boundary wall
- Public safety Awareness through English & Odia News Paper & displaying banners, through television

### Employee Safety

- Classroom Training to BA's
- Use of Fire Extinguishers, CPR training
- Tool Box talk
- Daily Safety Oath
- Induction Training
- Practice Yards in each Circle
- Surprise Site Audits

### Safety Culture

- Safety Week Celebration
- Fire Safety Week
- Road Safety Awareness
- Distribution of Safety Shoes, Hemet's



Safety Awareness Message in News Paper



Use of Fire Extinguishers



Awareness through banner



Practice Yard in all Division



Safety Awareness Mobile Van



Class room Training



DTR Fencing in Public Places



Safety Week celebration



PSS Boundary wall work



# Public Safety & Energy Conservation Messages at different location



Public Safety & Energy Conservation Messages have been put up at 140 DTR Fencing







On Job Training on working at Height



Field Safety Audit by Safety Officer



Behaviour Base Safety (BBS) training



R&R for BA Employees

# Safety Initiatives for reducing Electrical Accidents

1

- On the job training given to 6150 Nos. BA Employees
- Regular training on use of PPE/working at height/LC/PTW process/use of discharge rod and neon tester.

2

- Competency assessment of BA field staff.
- Field Safety Audit by Safety team.
- Theme based safety drive organized

3

- Safety dissemination workshop conducted at all circle by Chief safety & environment ,Tata power.

4

- BBS training organized through AAKAR for executive and non-executive employee (686 Nos. employee participated).
- First aid training organized for employees.

5

- Public safety awareness organized among school children.
- Safety poster displayed at public places.

6

- Dedicated what's app no (8093049410) implemented for reporting safety observation by employees and public



Safety Workshop for Safety In-charge



Safety Awareness in Schools



Safety Awareness to Public



Safety Observation Reporting



# CONSUMER CENTRIC INITIATIVES



# BOUQUET OF CONSUMER SERVICES @ TPWODL



24\*7 Call Centre

Exclusive Customer Care Centre

Twitter

WhatsApp

Website

Email

My Tata Power App

Written Representation

Out Bound Calling

Digital Payment Services

Government Grievance Portal

Jana Sunani

# Fuse Call Complaint App

## Application Features

- FCC App is fully integrated with Call Centre CRM. The call registered at Call Centre by executives will be forwarded to concerned FCC-lineman /TO as mapped in the system.
- FCC User can create, view, transfer and close complaints through FCC application itself.
- Call Centre executives can view status of the tickets in CRM as and when it is updated in FCC App.
- Currently deployment has been done for SED Sambalpur division for No Power Supply Complaints. It will be extended to other division shortly with low voltage and commercial complaints as well.

### Intended Benefits :

- ❖ Immediate complaint information flow from consumer to lineman & section in charge.
- ❖ Mobile application –ensuring anytime, anywhere usage.
- ❖ Reduction in restoration time due to optimized process.

The image displays four screenshots of the FCC App interface:

- FCC App Home Page:** Shows the TPWOD logo, a 'D&IT' logo, and input fields for 'TPWOOL', '500250', and a PIN. A 'SUBMIT (0/05 Pkg)' button is visible.
- CREATE A CALL:** A form with fields for 'CONSUMER PHONE NUMBER' (9865238008), 'CONSUMER NAME' (Mr Ramesh Nayak), 'VILLAGE/AREA' (KALIMANDIR), and 'TYPE OF ISSUE' (No Power Supply-Individual). A 'CREATE NOTIFICATION' button is at the bottom.
- NOTIFICATION DATA:** A list of notifications with details like 'Village/Area: Rameshwar Mandir', 'Notification Number: 4210112200036', and 'Date/Time: 10-11-2022 11:21:20'. It includes an 'ACKNOWLEDGE' button.
- DASHBOARD:** A 'DASHBOARD SYNC MASTER' screen with a chart titled 'OPEN NOTIFICATION STATISTICS' and buttons for 'CREATE CALL FOR' (NO POWER SUPPLY, LOW VOLTAGE, COMMERCIAL) and 'SUMMARY & PENDING DATA'.

Below the screenshots is a flowchart:

```

    graph LR
      A[FCC App Home Page] --> B[Tickets raised thru Call centre-CRM or FCC App]
      B --> C[Notification from CRM / App sent to FCC]
      C --> D[Dashboard: Status - view & updated]
  
```



# Inaugurations of Sampark Kendra

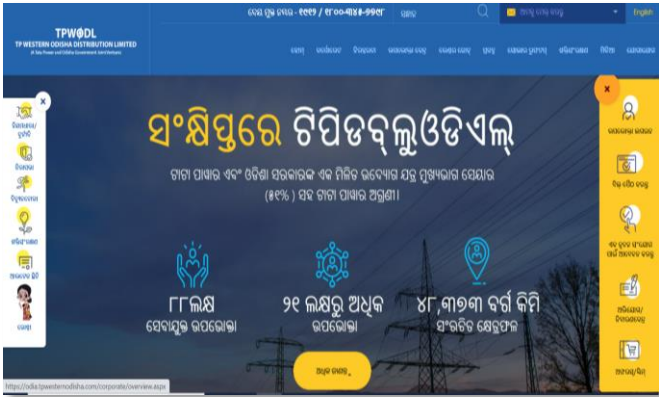




# Consumer-Centric Initiatives

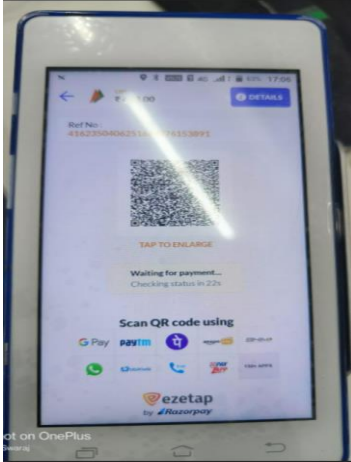


## Interactive Website - Odia and English



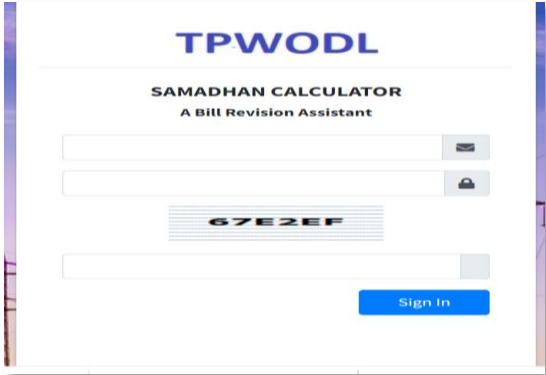
## POS enablement

One stop payment solution at consumer doorstep through UPI, QR, Card & cash



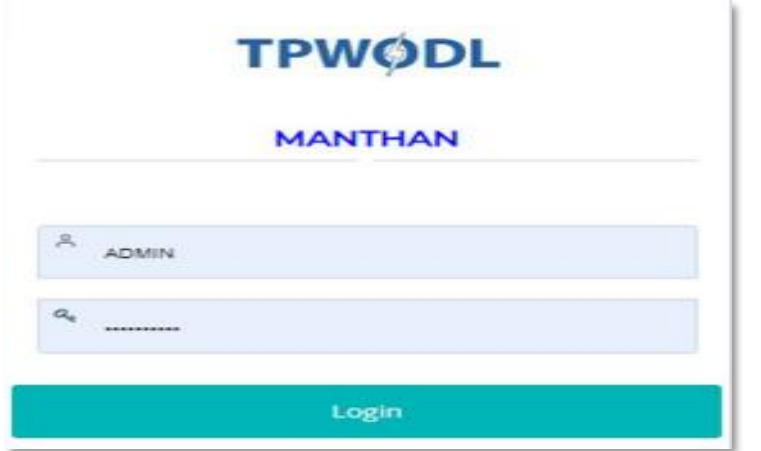
## SAMADHAN

JE calculator for consumer bill revision



## MANTHAN

App for identifying and tracking GHOST Consumers



## “MY TATA POWER” - Consumer Mobile App

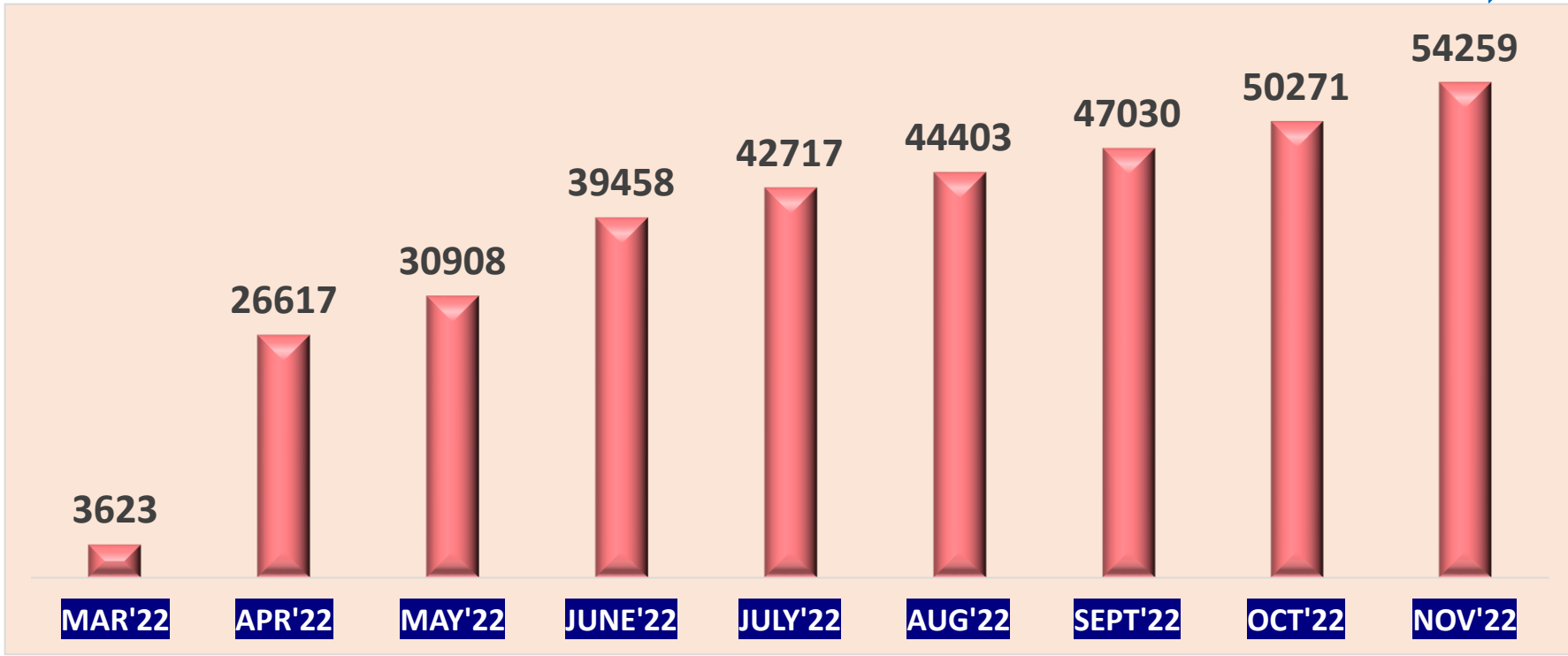


### Features :

- view and pay the bill in single click
- View consumption & payment history
- submit self meter reading
- raise request / complaint



50k milestone of Email Id updation in FG billing system



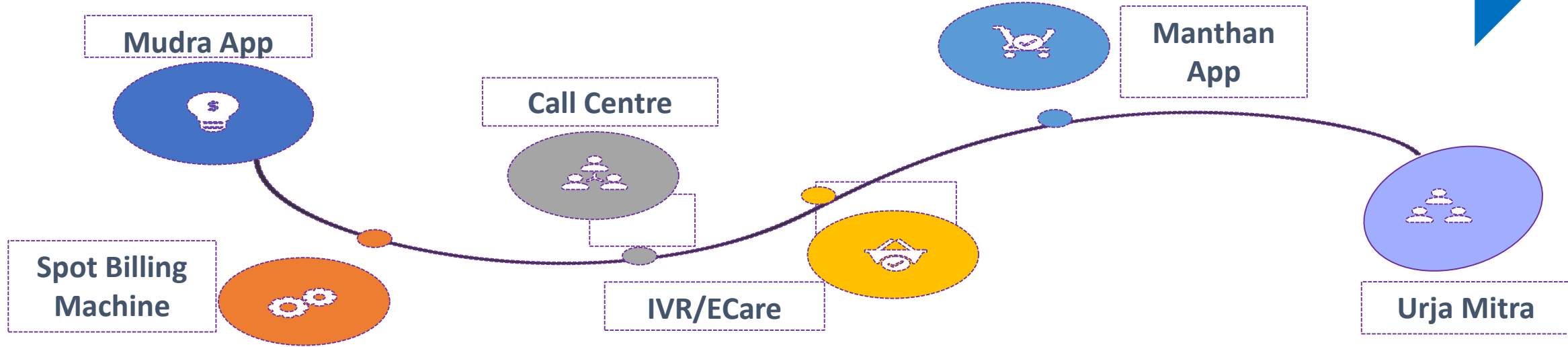
TYPE	Count
1 PHASE	39828
3 PHASE	13171
HT - EHT	1260
<b>TOTAL</b>	<b>54259</b>

As on date Email Ids Consumer Base-54,259

- ❖ Consumers who have given request on IVR have been reverified through out calling
- ❖ Email Ids collected during arrear due intimation calling
- ❖ Consumers who have sent emails to ECARE, their email ids registered in the data base.
- ❖ Email ids collected during MY TATA Power app Promotional calling activity.
- ❖ Total Email Registered till date 54,259

# Consumer wise Mobile Numbers updation status: Live Consumers

Over 6 Lakhs Mobile numbers have been updated from Apr'22 onwards through below mediums

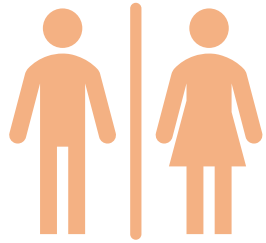


Circle	1 PHASE			3 PHASE			HT - EHT			Total		
	Base	Mob No updated	%	Base	Mob No updated	%	Base	Mob No updated	%	Base	Mob No updated	%
BALANGIR	501652	331803	66%	7859	5455	69%	189	189	100%	509705	337448	66%
BARGARH	291923	252056	86%	5592	4311	77%	175	175	100%	297866	256539	86%
KALAHANDI	466313	301129	65%	5693	3882	68%	146	146	100%	472156	305160	65%
ROURKELA	412057	360169	87%	11267	9954	88%	398	398	100%	423713	370516	87%
SAMBALPUR	419966	348964	83%	13549	9691	72%	342	342	100%	433851	358996	83%
<b>GRAND TOTAL</b>	<b>2091911</b>	<b>1594121</b>	<b>76%</b>	<b>43960</b>	<b>33293</b>	<b>76%</b>	<b>1250</b>	<b>1250</b>	<b>100%</b>	<b>2137291</b>	<b>1628659</b>	<b>76%</b>

# Key CSR Highlights H1 FY 23

Rs. 15.5 Lakhs

TPWODL



12,000+  
Lives Touched



3  
Districts touched



Rs. 1.5 Crores  
Allocated for  
FY 23



186 Volunteering Hours  
generated



# Livelihood Projects at Bargarh

**Rs. 4.5 Lakhs (Additionally Rs. 12.24 Lakhs spent from Tata Power Community Development Trust**



**Ragi Seed Distribution at Nityanandpur Village , Jharband**

Livelihoods project in 22 villages of Jharband and Bijepur Block with the objective of promotion of millet cultivation and support in income generation activities

### Objective

- Promotion of Millet Cultivation in collaboration with Odisha Millets Missio, Bargarh.
- Input Support and Training for improvement or introduction of Income Generation Activities like Vegetable Cultivation, Poultry, Duckery ,Mushroom Farming and Bamboo.

### Beneficiary Count

600+ Farmers and WSHG members.



**Ragi Harvest at Bijepur**



**Mushroom Farm in Barangbahal ,Bijepur**



**Cultivated Chilli in Bilaspur Village, Jharband**



**Tools support to Bamboo Artisans at Chiroli, Jharband Block**



**Vegetable Seed Distribution at Lahurpalli, Bijepur**



**Poultry and Duck at Loharsingh , Bijepur**



**Ragi Harvest Verification sown during June at K Gandapali , Bijepur**



## Mobile Health Dispensary in Kalahandi

- 11000 approx. Treatments undertaken and Medicines give from April to September.
- Introduction of Awareness sessions on health issues related to the community such as Sanitation, alcohol deaddiction and Acidity in addition to treatment and medication.
- Increased attendance of patients at earlier visited location with patients coming from nearby villages.
- 40 Villages in two blocks visited repeatedly- Golamunda and Junagarh

## Volunteering across TPWODL

- Blood Donation Drive at Rourkela Circle with 56 Units of Blood collected and 62 volunteers.
- Total 186 Volunteering Hours generated.



A newly visited village-Ghumerguda



MHD in Talpadar Village



MHD in Mukursola Village



Blood Donation Drive at Rourkela Circle



Blood Donation Drive at Rourkela Circle



Patients awaiting treatment from our MHD in Kalahandi



Patients queuing up at MHD in Beheraguda village



Session on Sanitation about to begin!



# Key CSR Highlights Q4 FY 23

Rs. 51 Lakhs

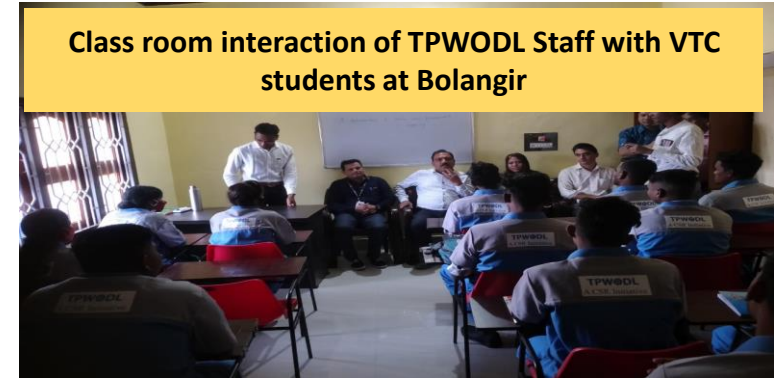
TPWODL



**Mahalaya SHG has started Namkeen Business with Capital Support and Training Provided by TPWODL CSR and set up its first stall in Sonepur where it earned Rs 22,000.**



**Launch of TB Nikshay Mitra at Bargarh**



**Class room interaction of TPWODL Staff with VTC students at Bolangir**



**Millet Mandi by OMM for Procurement of Millets where Farmers supported by TPWODL also participated**



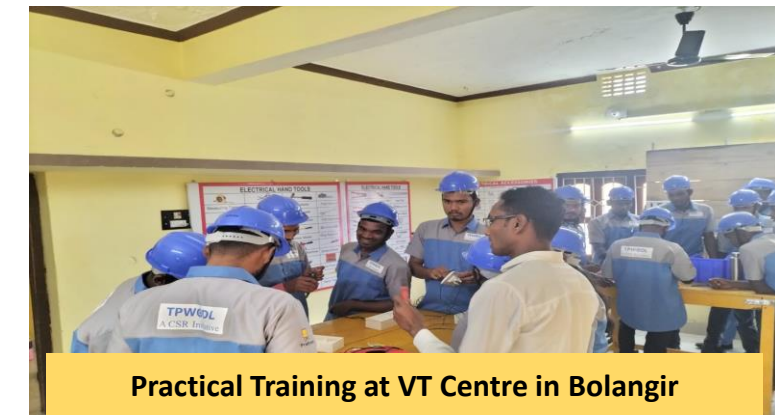
**Mobile Health Dispensary in Sonepur**



**Launch of Mobile Health Dispensary in Deogarh.**



**Covid caused Orphans supported in Bijepur**



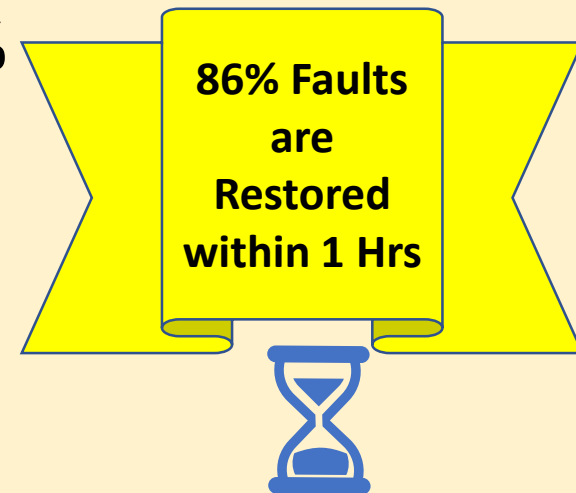
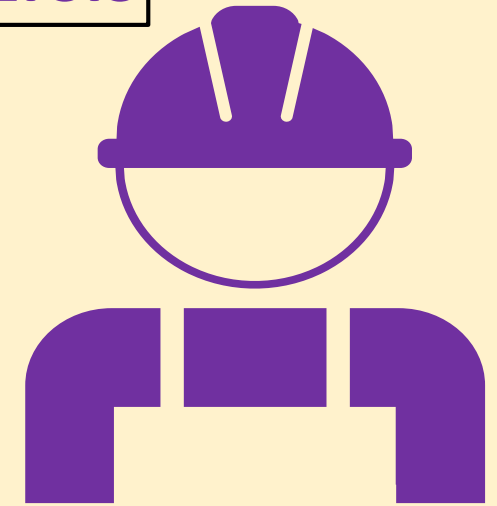
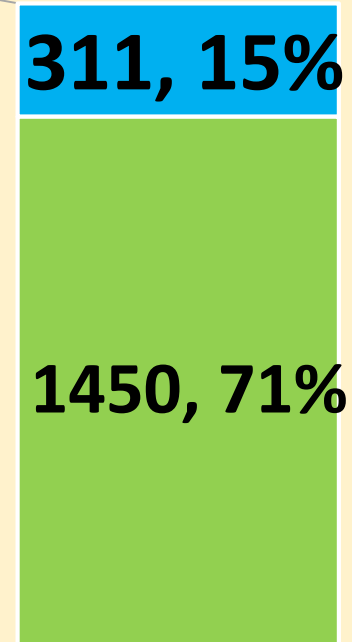
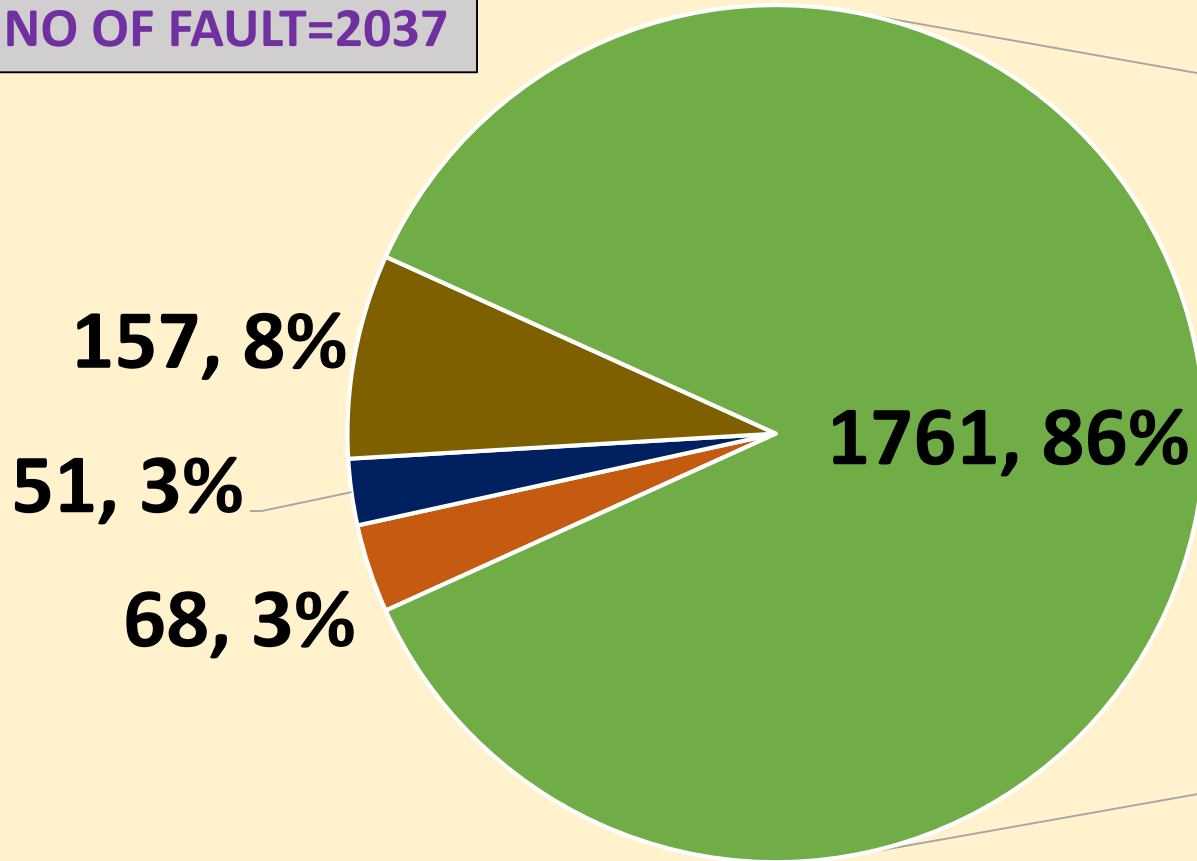
**Practical Training at VT Centre in Bolangir**



# OPERATIONAL EXCELLENCE INITIATIVES

## QUATERLY Q2 FAULT RESTORATION DURATION ANALYSIS

TOTAL NO OF FAULT=2037



■ Above 3 Hrs   ■ 121-180 Min   ■ 61-120 Min   ■ 31-60 Min   ■ Below 30 Min



# Glimpses of Maintenance Activities



**BATIBAHAL FDR VCA RECTIFICATION**



**New 33KV AB Switch(400Amps) installed in 33KV BSL O/G Feeder at Biramitrapur PSS .**



**LINE AB SWITCH INSTALLED IN MUKHIGUDA PSS**



**PTR Oil Leakage arrested in Saintala by Putty**



**LA REPLACEMENT WORK IN SINAPALI PSS**



**AB Switch Repairing WIP**



**PTR REPLACEMENT WORK IN KHARIAR PSS**



# DTR Failure Analysis



CIRCLE	DIVISION	DTR FAILURE APR-SEP FY'23	DTR FAILURE APR-SEP FY'23	TOTAL DTR INSTALLED IN SYSTEM	ANALYSIS
		(NOS.)	(%)		
SAMBALPUR	SAMBALPUR EAST(SEED)	195	5.48	3560	<p>16KVA</p>
	SAMBALPUR (SED)	34	2.39	1425	
	DEOGARH (DED)	100	3.42	2924	
	JHARSUGUDA (JED)	136	3.41	3993	
	BRAJARAJNAGAR (BED)	91	6.68	1362	
BARGARH	BARGARH (BED)	131	2.50	5248	<p>25KVA</p>
	BARGARH WEST (BWED)	122	1.32	9273	
ROURKELA	ROURKELA	33	2.77	1191	<p>63KVA</p>
	ROURKELA SADAR (RSED)	87	2.08	4191	
	RAJGANGPUR (RED)	156	3.77	4136	
	SUNDERGARH (SED)	136	2.89	4710	
BALANGIR	BALANGIR (BED)	145	2.88	5028	<p>100KVA</p>
	SONEPUR (SED)	105	2.22	4737	
	TITILAGARH (TED)	162	2.65	6124	
KALAHANDI, BHAWANIPATNA	KALAHANDI EAST (KEED)	138	2.71	5084	<p>Over-Loaded</p>
	KALAHANDI WEST (KWED)	80	1.61	4963	
	NUAPADA (NED)	145	3.07	4730	
<b>TOTAL</b>		<b>1996</b>	<b>2.75</b>	<b>72679</b>	



# Some initiatives to reduce AT&C Loss & Safety Improvements



## AT&C LOSS REDUCTION INITIATIVES

S. No.	Description of activity	UOM	Total Planned	Work completed	Balance	Target date
1	Replacement Damaged jumpers	nos	25000	8553	16447	Jan-23
	Double jumpering at main line	nos	500	150	350	Jan-23
2	Usage of 2*6 sqmm cable instead of 2*4 sqmm cable to reduce technical loss(Kms)	Kms	500	250	250	Feb-23
3	Jointed service cable replacement	nos	2500	1200	1350	Mar-23

## SAFETY IMPROVEMENT INITIATIVES

S. No.	Description of activity	UOM	Total Planned	Work done	Balance	Target date/Remarks
1	Competency mapping of all BA employees in Practice yard	Nos	2500	2500	0	Completed
2	Commitment Drive of all BA employees	nos	4500	4500	0	Ccompleted
3	Current Leakage Drive	nos	750	750	0	Completed/5 leakage rectified.
5	Ladder cutting Drive	nos	500	500	0	27 Nos of damaged ladders are replaced
4	Distribution of Accessibility/Unauthorized construction notices	nos	350	15	335	March-23

# PSS Modernization Works



RTU panel installed at Ainthapali PSS to facilitate SCADA communication. Electromechanical relays also replaced with new numerical ones.

Station transformer installed at Pradhanpali PSS to cater station load which was earlier taken from OPTCL- GSS facility disconnection notice for which has been served.

33 KV VCB was replaced on the same day at Kuchinda PSS after limb failure leading to early normalization.

Joint site visits were made with Civil team and methodology adopted for concreting and gravel filling jobs inside PSS.

Defunct CTs/PTs were replaced at Kolabira and Madanpur PSS to facilitate energy audit.

Safety and Job Induction training conducted for new GETs.

Approval taken for Jharupada and Dumribahal PSS upliftment job.

Sl.NO	Activity	Location covered YTD FY 22-23	Locations
1	Structure Painting	35	Basanty,Agalpur,Jharbandh
2	Gravel Spreading/Tow wall	9	Tileibani, Agalpur, Kuchinda
3	Auxillary Earthing	48	Rairakhol,Hatibari,Madanpur
4	Bus Reconfiguration	25	Gaisilat,Rairakhol
5	VCB Installation	54	Kuchinda,Saintala,Gorbhoga
6	PTR/St.Tr installation	19	Pradhanpali,Panposh
7	CT/PT/Relay Replacement	29	Burla,Ainthapali,Gorbhoga
8	Battery Replacement	21	Biswanathpur,Tusura,Durlaga

# Some Special Initiatives



## PSS Nameplate Installation

- Pilot Installation Of Name Plate done at Burla-3 PSS.

## Auxiliary mesh Earthing .

- Auxiliary mesh earthing initiated at Ainthapali and Putibandh PSS.
- Dedicated neutral earthing provided for PTRs.

## Participation in seminar and subsequent knowledge sharing.

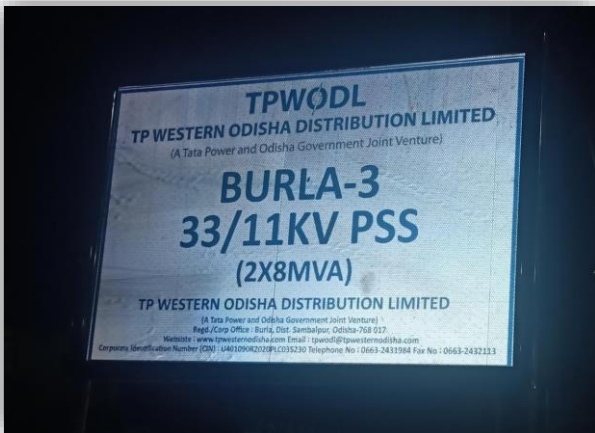
- Seminar attended on Advanced Distribution Practises by Mr. Kallol Koner and the learnings shared with team.

## Safety Risk mitigation: Goshala

- 33KV jumper height clearance was found insufficient for safe working. Same was removed and site cleared for new tr. Foundation.

## QC/Prayaas Involvement

- Nomination sent for 1 QC and 5 Prayaas Projects.



# Circle wise PSS Modernization Works



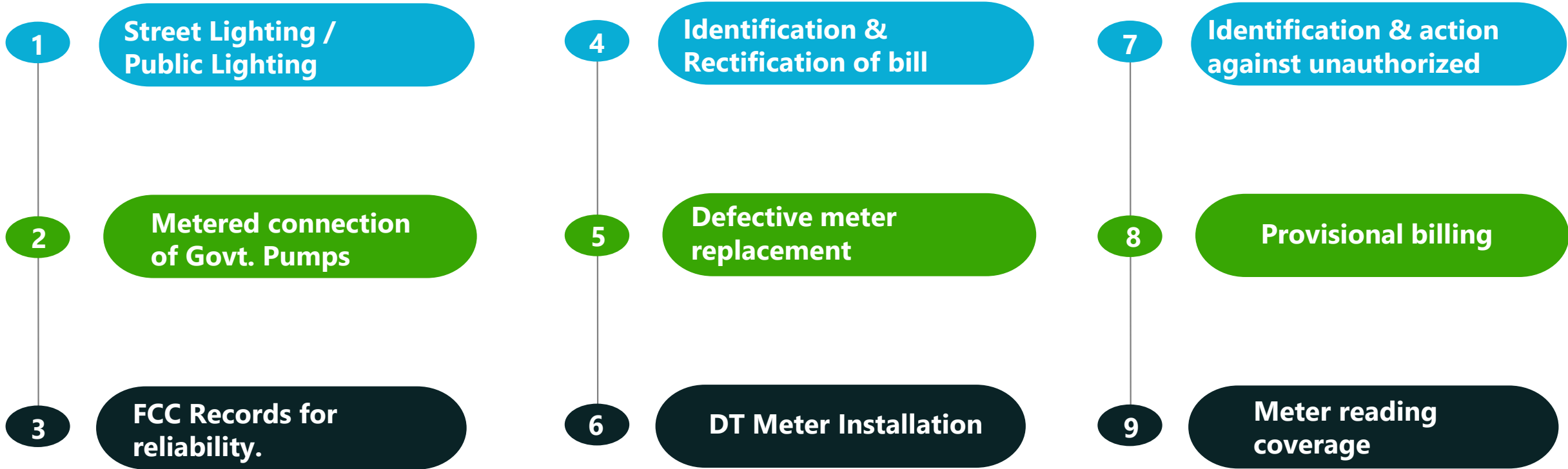
Total PSS				PSS COVERED		
SI No	Circle	High Revenue	Non-High Revenue	High Revenue	Non-High Revenue	Total
1	Sambalpur	19	43	9	15	24
2	Rourkela	18	43	9	9	18
3	Bargarh	9	35	3	16	19
4	Bolangir	7	58	3	7	10
5	Kalahandi	6	49	2	6	8
<b>Total</b>		<b>59</b>	<b>228</b>	<b>26</b>	<b>53</b>	<b>79</b>

Circle Wise Progress									
Circle	Total PSS	PSS Covered	Structure Painting/Gravels spreading	Earthing Improvement	Bus Reconfiguration	VCB Installation	PTR/DTR Installation	Auxillary Equipment Replacement	CT/PT/Relay Replacement
Sambalpur	62	24	19	20	14	17	8	11	13
Rourkela	61	18	7	12	7	7	3	4	6
Bargarh	44	19	6	7	3	15	3	5	5
Bolangir	65	10	3	4	1	7	1	5	2
Kalahandi	55	8	0	5	0	8	4	1	3
<b>Total</b>	<b>287</b>	<b>79</b>	<b>35</b>	<b>48</b>	<b>25</b>	<b>54</b>	<b>19</b>	<b>26</b>	<b>29</b>

# Model Gram Village



Total 44 villages adopted under model gram village





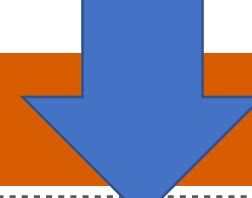
# Glimpses of Theft Identified



*Both meter of Krishna Sweet shop at budharaja road Sambalpur found tamper and connected load of 11 KW booked. Consumer has paid the penalty amount of **Rs 6.22 Lac on 06-09-22***



Direct theft found at brick factory at **DURKATHENGA** village Kalahandi west division and connected load of 10 KW booked. Consumer has paid the penalty amount of **Rs 5.76 Lacs on 16-09-22**



*2 Nos Meter tamper and 1 No Meter bypass found in single premises at Bhawanipatna Town and total load of 20 KW booked. Consumer has made the payment of **penalty amount of Rs 2.43 Lacs on 28-09-22***



# Glimpse of Theft Assessment Settlement Camps



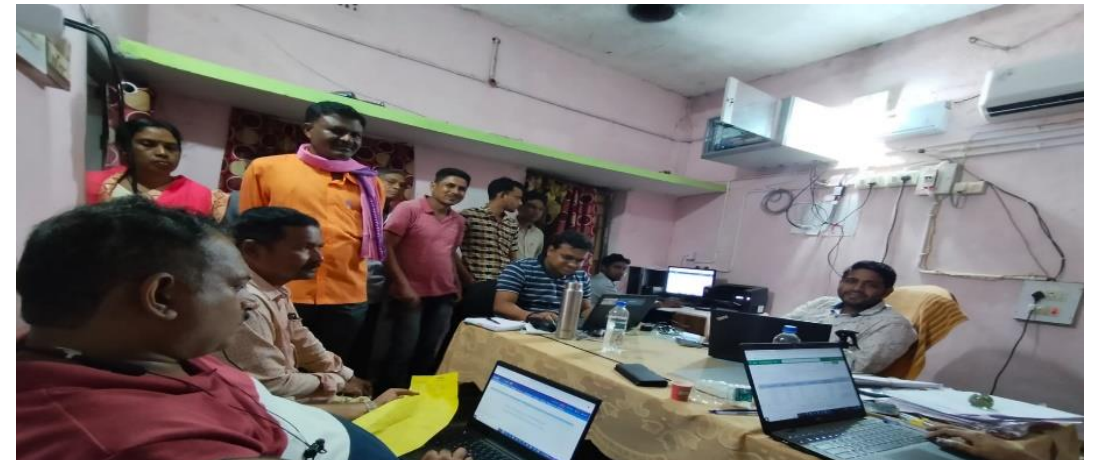
Kalahandi



BED, Bargarh



BED, Bolangir



Paikamal

# Civil Highlights FY 22-23

## ❖ Office Renovation

• **SE office-**  
Target for FY 22-23- 2nos  
Work in progress- 2nos


• **Division office-**  
Target for FY 22-23- 16nos  
Completed FY 22-23 – 1 Nos  
Work in progress- 8nos

• **SDO office-**  
Target for FY 22-23- 31nos  
work in progress - 15nos  
**Section office-**  
Target for FY 22-23- 71nos  
Completed FY 22-23 – 1 Nos  
work in progress - 39nos

## ❖ Seating Arrangement

• Target for FY 22-23- 675nos  
• Completed- 65nos  
• Work in progress- 220nos

## ❖ CRC

• Target for FY 22-23- 16nos  
• Completed- 9nos for FY 22-23  
• Work in progress – 4nos 

## ❖ DTR Fencing

• Target for FY 22-23- 500nos  
• Completed- 230nos in FY 22-23  
• Work in progress- 57nos

## ❖ DTR Plinth & VCB Foundation

• DTR Plinth Completed- 30nos  
• DTR Plinth Work in progress- 6nos

• PTR Foundation Completed- 8nos  
• PTR Foundation Work in progress- 1nos

• Breaker Foundation Completed – 16nos  
• Breaker Foundation Work in progress- 3nos

## ❖ Practice Yard

❖ Target for FY 22-23- 5nos  
❖ Work Completed – 1no (Kanut, Balangir)

## ❖ Washroom

❖ Target for FY 22-23- 100nos  
❖ Work Completed- 39nos  
❖ Work in progress- 75nos

## ❖ GIS & IT, PSCC & SCADA Building

- Extension of GIS, IT & PSCC, SCADA office Building at Burla completed.
- Development of periphery drain, Road, Boundary wall, Parking area – Completed
- Work in Progress – Conference Room , Canteen work in Progress

## ❖ PSS Boundary wall

- Target for FY 22-23- 30nos
- Completed- 5nos in FY 22-23
- Work in progress-26nos

## ❖ Main store work

### • Sambalpur- (FY 22-23)

- ❖ 1. Burla store -  
Work in Progress -  
Transformer Oil Storage Platform & Mono Slope open shed
- ❖ 2. Sarbahal (Jharsuguda)  
New Store - Completed

### • Rourkela- (FY 22-23)

- ❖ Rajgangpur - 220m road WIP  
Drain – 100M completed
- ❖ Chhend- Work completed
- Kalahandi- (FY22-23)
- ❖ Kesinga store – 3nos  
platform, 300m boundary wall completed
- ❖ Khariar- store shed Work in progress

### • Balangir- (FY22-23)

- ❖ Balangir store – Road 75m & 1 nos platform completed
- ❖ Belpada Store- Work completed
- Bargarh- (FY22-23) –
- ❖ Bhatli new store- Work Completed



# Customer Relationship Center



WORK DESCRIPTION		CIRCLE				COMPLETED	TARGET FOR FY 22-23	
		SAMBALPUR	ROURKELA	KALAHANDI	BARGARH		BALANGIR	QUARTER
CRC CENTER	Completed	1.Kalibadi FY 21-22 2.Ainthpali FY 22-23	1.Rajgangpur FY 22-23 2. Civil township FY 22-23 3. Sundargarh FY 22-23	1.Junagarh FY 21-22	1.BED-Bargarh FY 22-23	09 nos	Q1	3nos
	WIP		1. Udit Nagar	1.Nuapada 2.Kesinga	1. Sonepur		Q2	4nos
							Q3	6nos
							Q4	4nos
							<b>Total</b>	<b>17nos</b>

Month Wise Plan	
Month	Target
Mar-22	1no - (Junagarh)
Apr-22	1no - (Kalibari)
May-22	1no - (Rajganjpur)
Jun-22	1no - (Civil Township)
Jul-22	1no - (Sundargarh)
Aug-22	2no - (Titlagarh & Bargarh)
Sep-22	2no - (Ainthapali & Balangir)
Oct-22	2no - (Nauapara & Kesinga)
Nov-22	2no - (Udit Nagar & Sonepur)
Dec-22	1no - (Bhawanipatna)
Jan-23	1no - (Khariar)
Feb-23	1no - (Padampur)
Mar - 23	1 No - (Rairakhol)
<b>Total</b>	<b>17 Nos</b>



Balangir



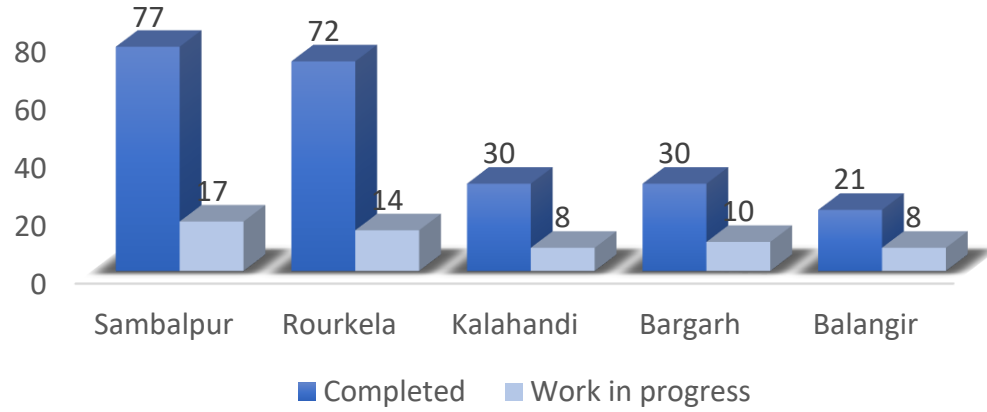
Sundargarh



Civil township, Rourkela



# DTR Fencing



SL No	Circle Name	Completed in FY 22-23	Work in progress in FY 22-23	Completed in FY 21-22	Total completed
1	Sambalpur	77	17	142	219
2	Rourkela	72	14	103	175
3	Kalahandi	30	8	75	105
4	Bargarh	30	10	51	81
5	Balangir	21	8	72	93
<b>Total</b>		<b>230</b>	<b>57</b>	<b>443</b>	<b>673</b>

**Model village DTR**  
Completed- 43nos



**Public Safety**  
Completed- 140nos

**CM Grievance**  
Completed- 23nos

**Elephant Corridor**  
Completed- 24nos

## DTR FENCING AT JHARSUGUDA



BEFORE

AFTER



# Elephant Corridor DTR Fencing



**DTR fencing at Sunalarambha, Thuapali,  
BED under Bargarh Circle**



**DTR fencing at Chandopala, NED,  
under Kalahandi Circle**



**DTR fencing at Betjharan 1, BNED, under  
Sambalpur Circle**



**DTR fencing at Badamaheswar, NED,  
Under Kalahandi Circle**



**DTR fencing at Mundatikra, JED,  
under Sambalpur Circle**



**DTR fencing at Jiajhor, JED, under  
Sambalpur Circle**



**DTR fencing at Dhatukpada, BNED,  
under Sambalpur Circle**



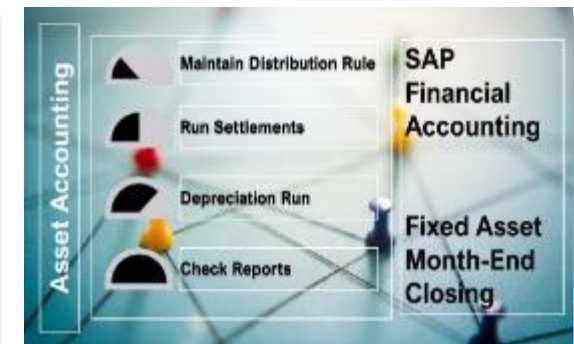
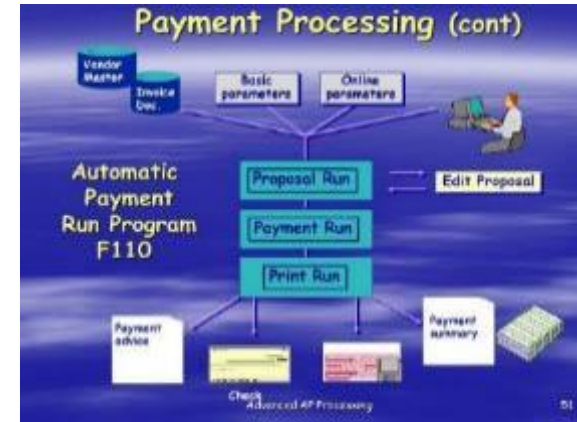
# Rourkela Hockey PSS Completed with in record time of 4.5 Months





## Process Digitalization in SAP for Ops Excellence :

- Automatic Payment Program
- Automation of Quarterly E-File returns
- Automation of Deprecation Run
- Mass Asset Creation
- System based Scrap Sale management
- Monitoring of Liquidated Damages
- Placement of Circle/ Division PO
- Treasury and Risk Management







## Rack Capacity: 50 Racks

- 20 Racks commissioned for TPWODL OT DC serving
- SCADA (Phase-1)
- Advance Metering Infrastructure (AMI)
- GIS, MDM
- Bespoke Applications



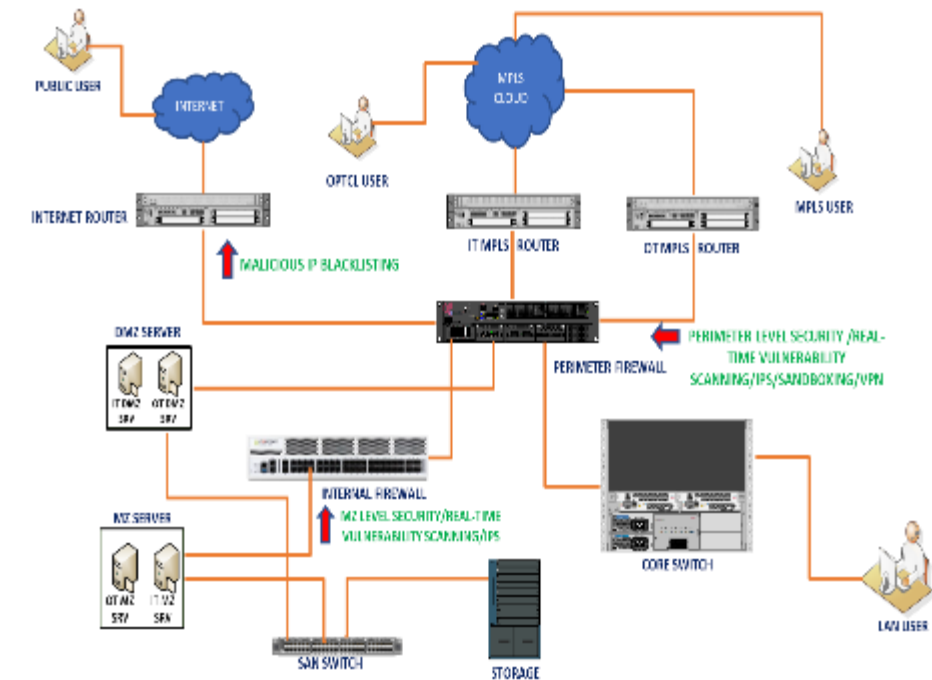
## Infrastructure installed

- 45 Physical Servers
- 2x50 TB Storage with SAN Switch
- 6x16 Port KVM Switch
- 8 Internal & Perimeter Firewalls (HA Mode) with IT / OT Network Isolation
- 12 Network Switch
- 5 Routers
- 2 Wi-Fi Controllers (HA Mode)

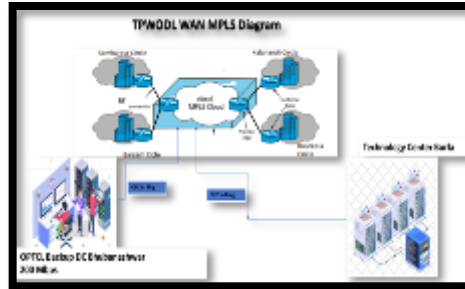


Actual site pictures : OT DC

## TECHNOLOGY CENTER NETWORK LOGICAL ARCHITECTURE –PHASE I



# Operation Technology at a glance



## PSCC

- Knowledge sharing & operationalisation going with all stake holders for unmanning of PSS by end of Q3, FY 22-23
- 100% cases of 33KV PTW is being issued from PSCC
- Unrestricted Peak is 1748MW i.e., 10.88 % increment on Peak demand FY22 to FY23 MTD
- Till Sep'22, 6347 Mus consumed against the approved 9300 Mus in FY23. I.e., 30% Increment in Mus consumption from FY22 to FY23 MTD

## Automation

- Online monitoring & control of 65 ODSSP PSS through SCADA has enabled in Q-2 & More 77 ODSSP PSS automation made ready.
- POC with Schneider T300 RTU for Rural PSS successfully completed.
- Auto-Reclosure & Sectionaliser FAT has completed through SCADA.
- E-mail alerts on communication failure to all stakeholders

## Communication infra

- MPLS communication established in 110 numbers of IT & OT locations in TPWODL area in H1 FY 22-23
- At 312 Priority locations of IT & OT, Network Elements installed.
- Hybrid network of IT & OT completed
- Deployment of MPLS communication in 142 PSS by end of FY-23

## GIS

- Production Roll out, Web access given to seven section of RSED & Sundergarh in Rourkela Circle
- GIS Sustance process roll out in RSED division.
- 100 % 11KV SLD prepared for all Circle & disseminate to Operation/PSCC for validation & subsequent correction.
- Drone Survey completed in 8 No's of 33KV feeders in Rourkela and Sambalpur Circle.
- Digital pole stickering has started & QC is being done through mobile Application

## Smart meter

- 3ph WC smart meter installation has started from 16th June 22, 7772 no's of meter has been installed till 30th Sept.
- Production infra readiness HES & MDMS completed and functional.
- Airtel and R-JIO MPLS link Established for Smart Meter
- HES & MDMS integration with FG for Billing is done for Aug and Sep month
- MDCC has given for 5th lot of 5000 no's of 3ph WC meter.
- 1-Phase 1 lakh smart meters PO has been awarded and delivery expected from March 2023 onwards.



# EMPLOYEE CONNECT & RECOGNITION

# Glimpses of initiatives to boost employee morale & satisfaction



Areas	SN	Employee Initiatives post June'22	Data / Remarks
Employee Engagement & Connect	1	Health & Wellness	Health Camp Drive at Circles Lose to Win Fitness Challenge Total Employee Coverage - <b>436</b> Annual Health Check-Up – Planned from Dec'22
	2	Ullas celebration	First in all Odisha Discoms More than 4200 participants
	3	Special Days	Father's Day, Sambalpuri Day – Across Circles Children's Day – Across Circles Yoga Day – Kalahandi Circle Total Employee coverage – <b>1250</b>
	4	Festival Celebrations	RAJA Parba, Ganesh Puja, Nuakhai, Diwali – Across All Circles Total employee coverage – <b>2133</b>
	5	Samaksh - HR@your workplace (HR connect)	Working from Section Offices



Areas	SN	Employee Initiatives	Data / Remarks
L&D Initiatives	1	Training programs organised in FY22-23	<ul style="list-style-type: none"> <li>• <b>3.78 Average Training Mandays (YTD)</b> per employee</li> <li>• 5734 Man-days training Completed</li> <li>• 19 Technical/ Functional Training Programs in 54 Batches</li> <li>• 6 Behavioral Competency Development Programs in 17 Batches</li> </ul>
	2	Gyankosh for online reading experience	<ul style="list-style-type: none"> <li>• Launched for Employees joined till 30<sup>th</sup> Sep'22</li> </ul>
	3	Key Notable L& D Programs	<ul style="list-style-type: none"> <li>• 2<sup>nd</sup> EDP in association with XIM University, Bhubaneswar with four BTP</li> <li>• MDP (residential at XIM University, Bhubaneswar)</li> <li>• Prayaas: Training on Customer Centricity</li> <li>• Suraksha Samvad : Completed for all ESOs and Technical Non-Executives</li> <li>• Induction Training Program</li> </ul>



## 2<sup>nd</sup> EDP with four Break Through Projects in association with XIM University, Bhubaneswar



## MDP (Residential) at XIM University, Bhubaneswar



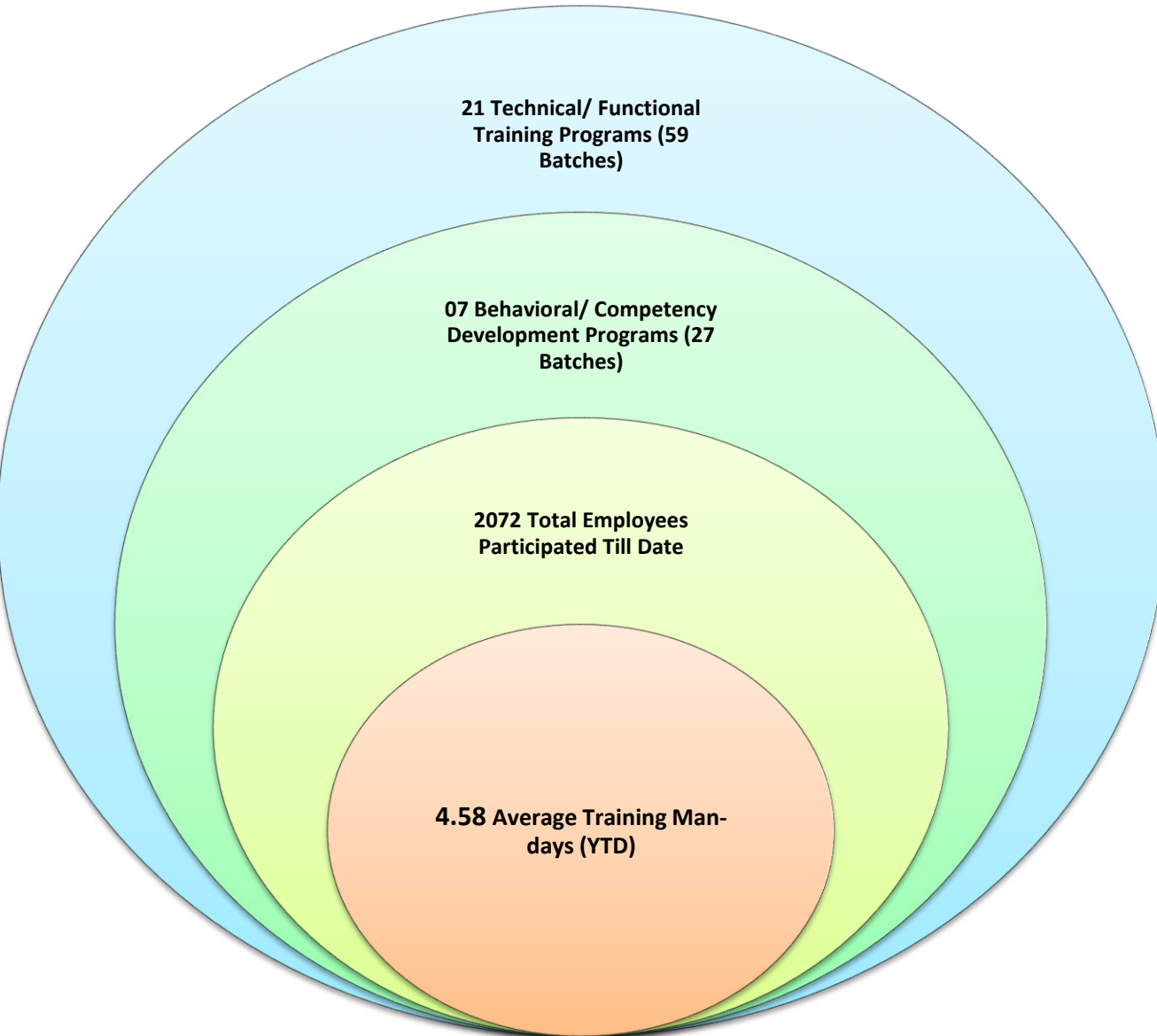




## Management Development Program in association with XIM University, Bhubaneswar



## Safety Competency Training Program





## “Suraksha Samvad” Behavioral-based Safety Training Programs Covered all ESOs & Technical Non-Executives







## Implementation of UDAAN Scheme for the outsource manpower A skill development program for Outsourced Employees

Application Received	1094
No. of Candidates enrolled	586
No. of Canters for UDAAN Course	09
No. of Batches	18
UDAAN Session Started from	27 <sup>th</sup> July 2022



**BA – Management Meeting**

## Recruitment of “Operational Trainee” for Outsource Manpower at TPWODL

Application Received	1745
No. of eligible candidates was invited for written test	823
No. of Candidates appeared for the written test	811
No. of candidates qualified for personal interview	501
The personal interview started on	22-11-2022
<b>Personal interview conducted till 31<sup>st</sup> Dec’22</b>	<b>220 candidates</b>



**Operational Trainee Interview**



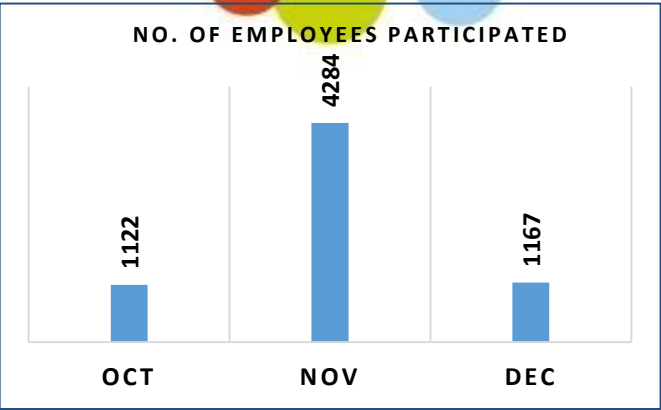
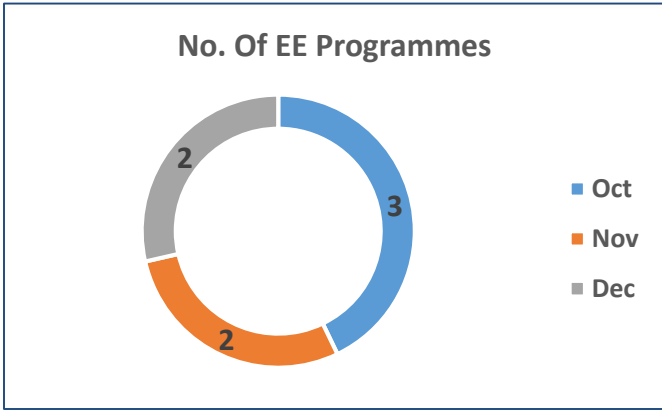
**BA Diwali Celebration**



# Employee Engagement



Month	Program Planned	Date of Execution
Oct	Navratri Celebration	26 <sup>th</sup> Sept to 04 <sup>th</sup> Oct-22
	Diwali Celebration	21 <sup>st</sup> Oct-22
Nov	Ullas – 2022 (A TPWODL Family Mela)	05 <sup>th</sup> Nov-22
	Children's Day Celebration	14 <sup>th</sup> Nov-22
Dec	TPWODL Cricket Tournament 2022	10 <sup>th</sup> Dec to 11 <sup>th</sup> Dec-22
	Secret Santa	20 <sup>th</sup> Dec to 23 <sup>rd</sup> Dec-22



**Navratri Celebration**



**Ullas – 2022 (A TPWODL Family Mela Celebration)**



**TPWODL Cricket Tournament 2022**



**Secret Santa –Christmas Celebration**



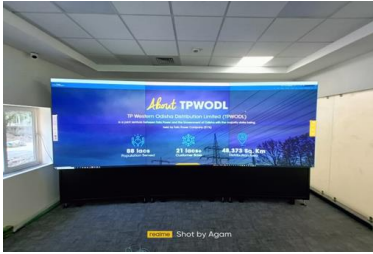


Launch of



Power BI

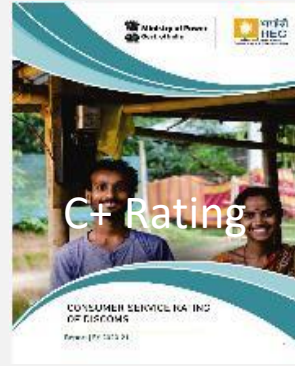
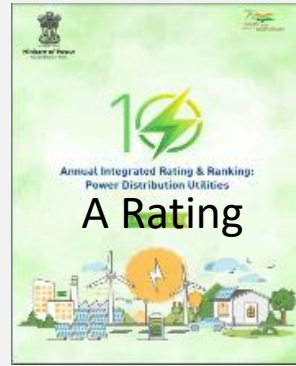
Technology Centre (SCADA | Data Centre)



UDAAN Scheme



Hockey Stadium  
PSS – 3.6MVA



Transformer  
Manufacturer  
Association

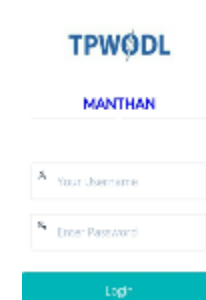
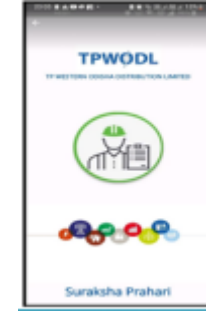
Electrical Safety Award - 2022



Participation in CCQC / ICQC-2022



Digital Empowerment to Team



# Achievements & Recognition



*Disclaimer: The contents of this presentation are private & confidential.  
Please do not duplicate, circulate or distribute without prior permission.*



# Thank You!

# Estimated Cost of Line Extension



Probable Expenditure for erection of one span -LT 1 PH Line

Sl. No.	Description of materials (Transportation Erection)	Unit	Qty	Unit Rate	5%=(3% Stock & Storage+2% T&P)	Supply Rate	Supply Amount	Erection Rate	Erection Amount	Total Amount	
1	2	3	4	5	6=(5% of 5)	7=(5+6)	8=(4x7)	9=(19.5% of 5)	10=(4x9)	11=(8+10)	
1	Arial Bunch Conductor (ABC) with 1x35mm.sq.(for Phase)+1x25mm.sq. Catenary (Neutral)	Km.	0.03	49560		49560	1586	9664	309	1895	
2	Pole Clamp for AB Cable	Pair	2	236		236	472	46	92	564	
3	Dead end Clamp (For ABC)	Nos.	2	77		77	153	15	30	183	
4	Eye Hook for AB Cable	Nos.	2	71		71	142	14	28	169	
5	Neutral Connector Type B	Nos.	1	39		39	39	8	8	47	
6	LT Stay Set	Nos.	1	614		614	614	120	120	733	
7	7/12SWG Stay wire	Kg.	6	89		89	531	17	104	635	
8	LT Stay Clamp (1.40 Kg./Pair)	Pair	1	130		130	130	25	25	155	
9	LT Stay Insulator	Nos.	1	35		35	35	7	7	42	
10	Earthing Coil	Nos.	1	196		196	196	38	38	234	
11	G.I. Nut & Bolts(Assorted size)	Kg.	1	92		92	92	18	18	110	
12	Piercing Connector	Nos.	1	94		94	94	18	18	113	
13	Service Connection Distribution box	Nos.	0	2608		2608	0	509	0	0	
14	Concreting of Stay	Nos.	1	531				531	531	531	
15	Padding of support.	Nos.	1	767				767	767	767	
<b>Subtotal (i)</b>							<b>4083</b>		<b>2094</b>	<b>6178</b>	
								9=(29.5% of 5)			
1	8mtr long 300 KG PSC Pole	No.	1	2360		2360	2360	696	696	3056	
<b>Sub-total (ii)</b>							<b>2360</b>		<b>696</b>	<b>3056</b>	
<b>Total (i+ii)</b>											<b>9235</b>

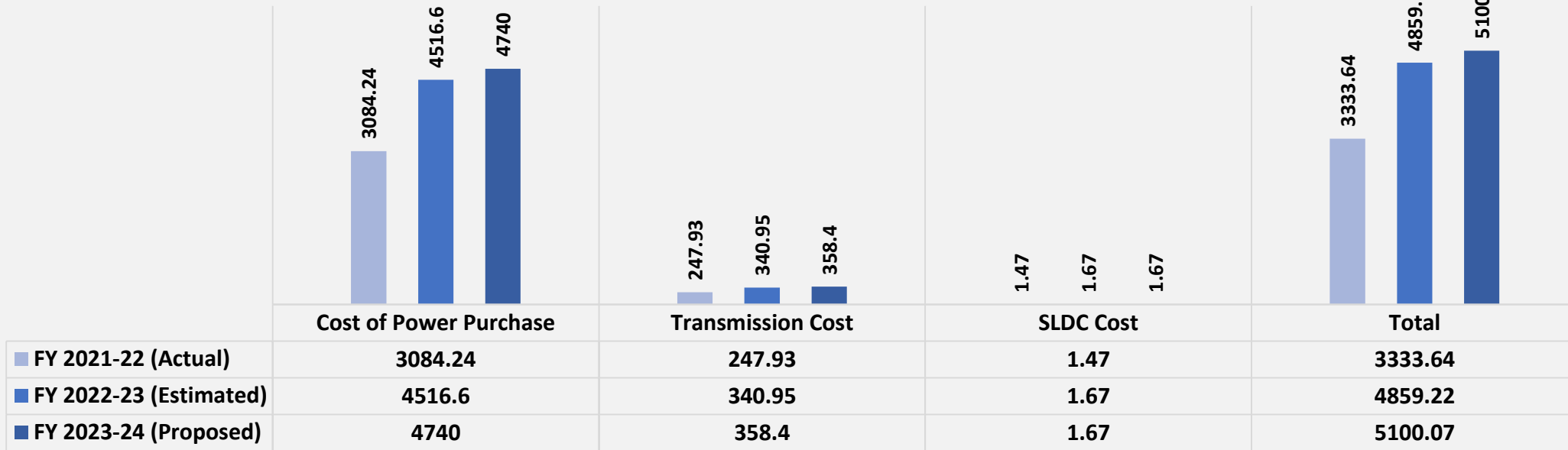
Probable Expenditure for erection of one span- LT 3 PH Line

Sl. No.	Description of materials (Transportation Erection)	Unit	Qty	Unit Rate	5%=(3% Stock & Storage+2% T&P)	Supply Rate	Supply Amount	Erection Rate	Erection Amount	Total Amount	
1	2	3	4	5	6=(5% of 5)	7=(5+6)	8=(4x7)	9=(19.5% of 5)	10=(4x9)	11=(8+10)	
1	Arial Bunch Conductor (ABC) with 1x35mm.sq.(for Phase)+1x25mm.sq. Catenary (Neutral)	Km.	0.032	127440		127440	4078	24851	795	4873	
2	Pole Clamp for AB Cable	Pair	2	236		236	472	46	92	564	
3	Dead end Clamp (For ABC)	Nos.	2	77		77	153	15	30	183	
4	Eye Hook for AB Cable	Nos.	2	71		71	142	14	28	169	
5	Neutral Connector Type B	Nos.	1	39		39	39	8	8	47	
6	LT Stay Set	Nos.	1	614		614	614	120	120	733	
7	7/12SWG Stay wire	Kg.	6	89		89	531	17	104	635	
8	LT Stay Clamp (1.40 Kg./Pair)	Pair	1	130		130	130	25	25	155	
9	LT Stay Insulator	Nos.	1	35		35	35	7	7	42	
10	Earthing Coil	Nos.	1	196		196	196	38	38	234	
11	G.I. Nut & Bolts(Assorted size)	Kg.	1	92		92	92	18	18	110	
12	Piercing Connector	Nos.	3	94		94	283	18	55	338	
13	Service Connection Distribution box	Nos.	0	2608		2608	0	509	0	0	
14	Concreting of Stay	Nos.	1	531				531	531	531	
15	adding of support.	Nos.	1	767				767	767	767	
<b>Subtotal (i)</b>								<b>6765</b>		<b>2617</b>	<b>9382</b>
									9=(29.5% of 5)		
1	8mtr long 300 KG PSC Pole	No.	1	2360		2360	2360	696	696	3056	
<b>Sub-total (ii)</b>								<b>2360</b>		<b>696</b>	<b>3056</b>
<b>Total Part-(I+II)</b>											<b>12438</b>

# Proposed Power Purchase Cost FY 23-24

## ALL FIGURES IN CR

■ FY 2021-22 (Actual)    ■ FY 2022-23 (Estimated)    ■ FY 2023-24 (Proposed)



- For the year FY 2023-24, energy input of **12800 MU** has been estimated based on the estimated sale of **10482 MU** and Distribution loss of **18.11%**.
- During the ensuing year FY 2023-24 power purchase cost has been estimated at **Rs 5100.06 Crores** with BSP @**360 paise p.u**, transmission charges @**28 paise p.u** and SLDC charges @**Rs 13.89 Lakhs per month**.





# Proposed Employee Expenses FY 23-24



SI No	Account Code	Erstwhile Total (In Cr)	CTC Total (In Cr)	Total FY 23-24 (In Cr)
1	Basic Pay	132.98	74.53	207.51
2	Grade Pay			
3	Dearness Allowance	59.84	0.00	59.84
4	Reimbursement of House Rent	23.93	2.77	26.70
5	Other Allowance	2.13	33.11	35.25
6	Arrear of 7th Pay Commission including pension		<b>0.00</b>	
7	Pperformance Pay	0.35	0.00	0.35
<b>8</b>	<b>Subtotal (1 to 7)</b>	<b>219.25</b>	<b>110.41</b>	<b>329.67</b>
9	Contractual Obligation	39.01	0.00	39.01
10	Outsource Obligation for Grid and S/S manning (maintenance, watch & ward)	0.00	0.00	0.00
11	Other staff Cost (LTA,Medical exp., Incentive, Misc)	23.63	9.55	33.18
<b>12</b>	<b>Total additional Employee cost(9 to 11)</b>	<b>62.64</b>	<b>9.55</b>	<b>72.19</b>
13	Staff Welfare Expenses	15.96	0.64	16.60
14	Terminal Benefits(Pension)	178.12	0.00	178.12
15	Terminal Benefits(Gratuity,Rehabilitation & Unutilised leave)	42.26	1.77	44.03
<b>16</b>	<b>Total cost of Terminal Benefits,Gratuity,welfare Exp.)</b>	<b>236.34</b>	<b>2.41</b>	<b>238.75</b>
17	<b>Total (8+12+16)</b>	<b>518.24</b>	<b>122.38</b>	<b>640.63</b>
18	<b>Less:-Employee cost Capitalised</b>	<b>20.76</b>	<b>4.90</b>	<b>25.66</b>
19	<b>Net Employee Cost</b>	<b>497.48</b>	<b>117.48</b>	<b>614.97</b>

Rev. Est. for  
FY 22-23

Actual Employee Expenses till Dec'22 **Rs. 405.12 Cr.** (CTC: **Rs. 66.10 Cr**, Erstwhile: **Rs. 193.43 Cr** Terminal Due :**Rs 145.59 Cr**)  
**Rev. Est : Rs. 583.68 Cr**  
**OERC Approved: Rs. 474.83 Cr**

Hon'ble Commission has already approved **508** (336+172) nos. of manpower recruitment for FY 2021-22 & **700** nos. for FY 2022-23.

Proposed for  
FY 23-24

As regards to FY 2023-24, TPWODL has proposed a recruitment plan of **761** employees for the ensuing year.

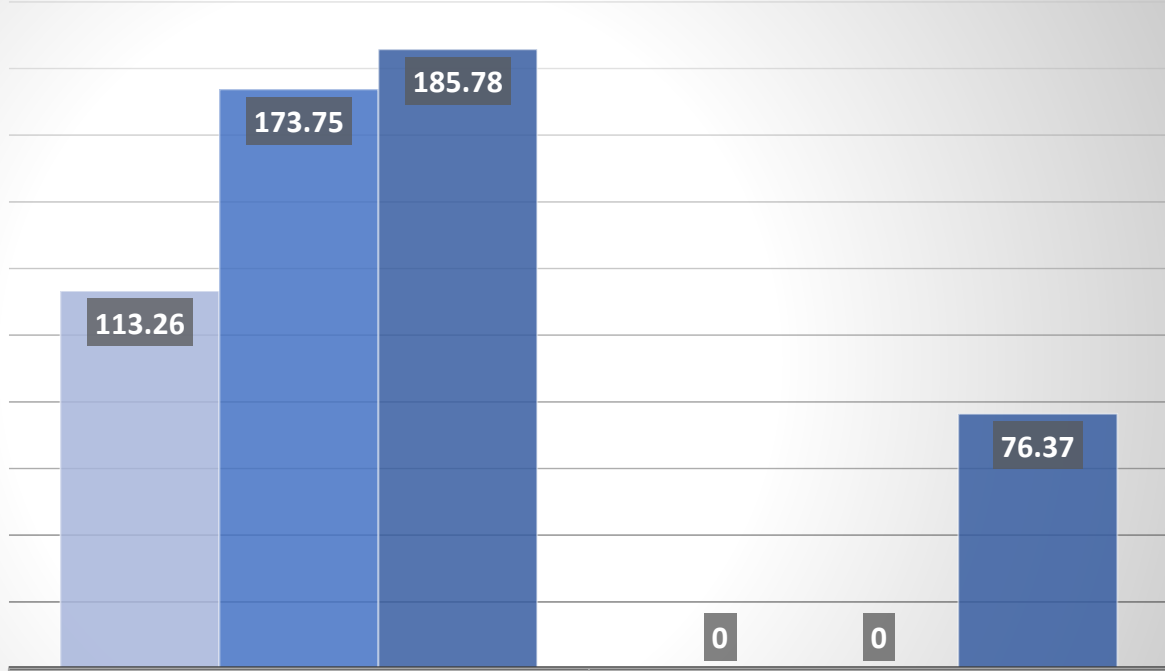
Accordingly, TPWODL proposed employee cost of **Rs. 640.63 Cr.** for the same.

# Proposed A&G Expenses FY 23-24



## ALL FIGURES IN CR

■ FY 2021-22(Actual) ■ FY 2022-23(Estimated) ■ FY 2023-24(Proposed)



	Administrative and General Expenses	Additional Expenses
■ FY 2021-22(Actual)	113.26	0
■ FY 2022-23(Estimated)	173.75	0
■ FY 2023-24(Proposed)	185.78	76.37

### A&G Expenses for FY 22-23

- Proposed **Rs. 173.75 Cr**
- Actual A&G Expenses (Upto Nov'22) **Rs. 106.40 Cr**
- Approved **Rs. 110.35 Cr**

### Proposed A&G Expenses for FY 23-24

- With escalation of **7%** on proposed A&G for FY 22-23, normal A&G for FY 23-24 is **Rs. 185.78 Cr.**
- Addnl. Expenses proposed for the following initiatives **Rs. 76.37 Cr.**
- Hence, total A&G proposed for FY 23-24 is **Rs. 262.16 Cr** may kindly be approved.

### Major Initiatives planned in FY 23-24

- Engagement of circle wise agencies for **metering, billing and collection** activities
- Customer care facilities, **vigilance/enforcement activities, setup of EPS, energy audit, etc**
- Implementation of advanced operational technologies like **SCADA, GIS, Communication, OT, Data Charges & IT automation etc.** for reliability improvement
- **Public safety** related initiatives



# Proposed R&M Expenses FY 23-24



Account Code	Particulars	Current Year (22-23) (In Crore)	Ensuing Year (23-24) (In Crore)
1	Civil repairs & maintenance	4.20	6.00
2	Distribution line repairs & maintenance (Material)	77.17	115.55
3	33 KV Network asset AMC	55.84	61.42
4	11 KV & below Network assets AMC	121.40	133.54
5	Substation operations & maintenance	10.98	8.00
6	Transformer maintenance	18.50	14.00
7	Other repairs & maintenance	14.27	5.50
8	Special R&M (33 kV & 11 kV river crossing & forest area Tower maintenance)	-	2.00
	<b>TOTAL</b>	<b>302.36</b>	<b>346.01</b>

The proposed R&M expenses- **5.4%** of opening Gross Fixed Assets (GFA)

The opening **GFA- Rs. 3009.44 Cr.** based on which the R&M expense turns out to be **Rs. 162.50 Cr.**

Apart from the above, the licensee has also considered 5.4% for R&M expenses on assets created under Govt. grants.

The grant asset works out to be -**Rs. 3398.17 Cr.** in tune of 5.4% entitlement the R&M expense- **Rs. 183.50 Cr.**

Therefore, the total R&M expense for FY 2023-24 is **Rs. 346.01 Cr. (Rs. 162.50 Cr+ Rs. 183.50 Cr )**

The R&M expense head includes the expenses for 11kV and 33kV AMC, civil maintenance, Distribution line repair, Substation, transformer repair & special R&M.



# Proposed provision for Doubtful debts & depreciation for FY 23-24

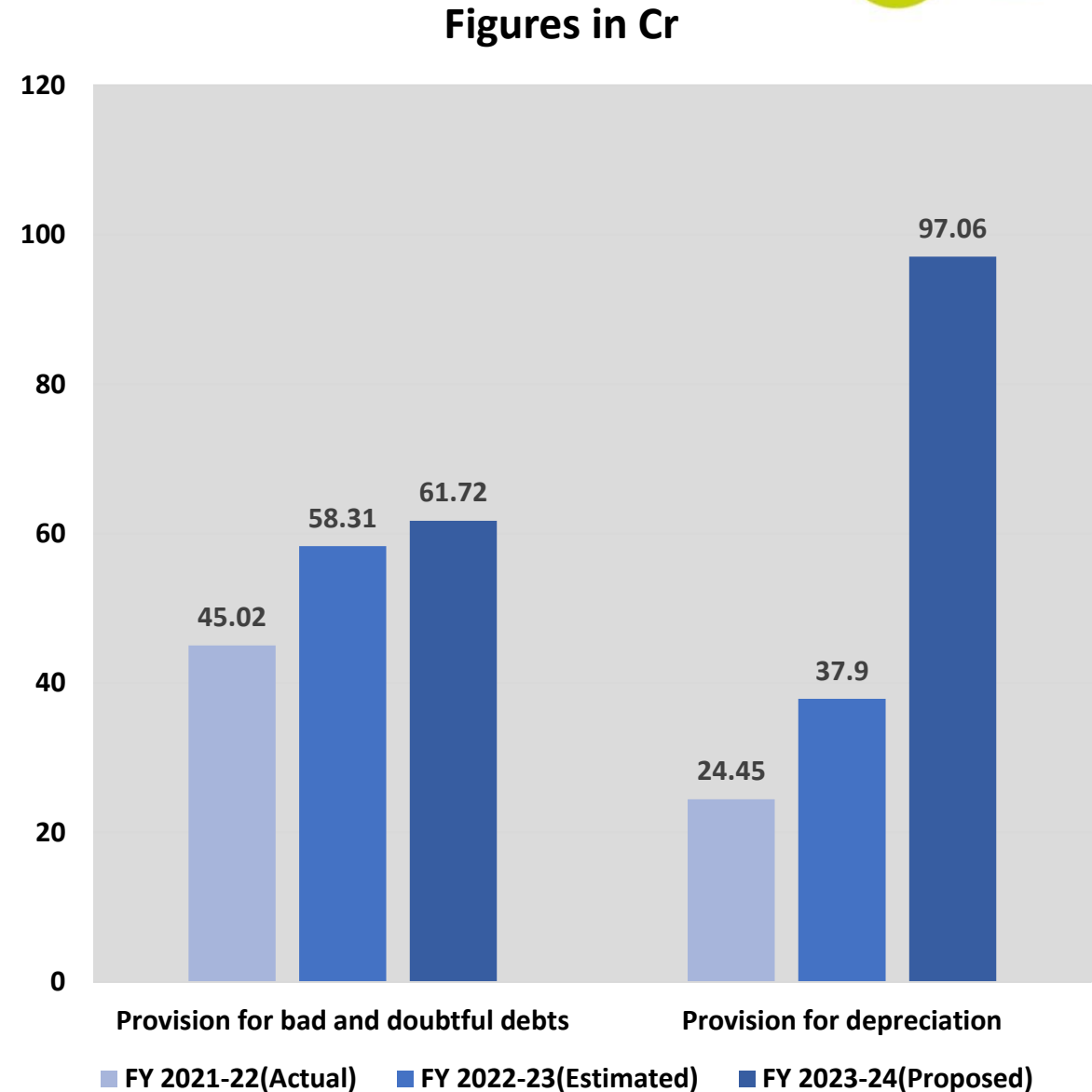
Description (Figures in Cr)	FY 2021-22 (Actual)	FY 2022-23 (Estimated)	FY 2023-24 (Proposed)
Provision for bad and doubtful debts	45.02	58.31	<b>61.72</b>
Provision for depreciation	24.45	37.90	<b>97.06</b>

## Provision for bad and doubtful debts

- As per Regulation Bad and Doubtful debt during the control period is permitted on normative basis @ 1% of the total annual revenue billed. The licensee has proposed the same as provisions for bad and doubtful debts amounting to **Rs 61.72 Cr.**

## Provision for depreciation

- Depreciation has been provided on the assets to be capitalized during the ensuing year excluding dep on consumer contribution assets. Depreciation on old assets @ pre-92 rate & on TPWODL assets as per new regulation.



# Proposed Interest Expenses for FY 23-24



Description (Figures in Cr.)	FY 22-23 (Estimated)	FY 23-24 (Proposed)
Interest on Loan for Capex	18.16	75.91
Interest on Loan for Working Capital	58.82	58.95
Interest on Security Deposit	41.89	46.75
<b>Total Interest for ARR</b>	<b>118.88</b>	<b>181.61</b>



## Proposed Rate of Interest @ 11.7% p.a.

- Proposed Capex plan Rs 516.39 Cr
- Proposed Funding of Rs 361.51 Cr with Debt:Equity ratio 70:30.
- Proposed interest on Loan for Capex is Rs 75.91 Cr FY 24.

## WORKING CAPITAL



## Proposed Rate of Interest 11.7% p.a.

- Proposed WC is Rs 503.87 Cr (O&M- and Power purchase cost 1 month, R&M 20% of monthly Average).



## Interest on security deposit @4.25% on balance of FY23 and addition during the ensuing year

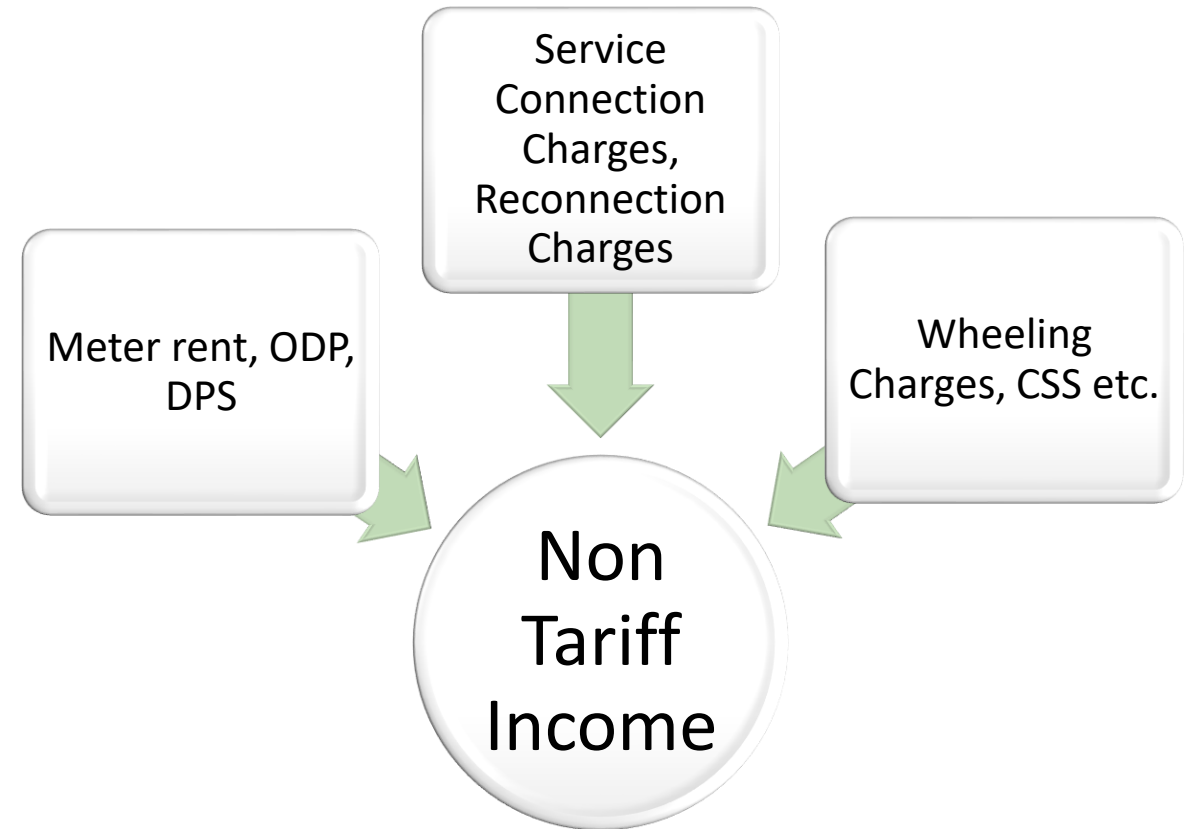
- Opening Balance as on Marc-23 is estimated as Rs.1068 crs  
Proposed SD as on March-24 is **Rs 1133 Crore**



# Misc. Receipt (Non-Tariff Income) for FY 23-24



Particulars	UoM	FY 23-24 (Proposed)
Rebate on Power Purchase	Rs. Cr	51.00
Meter Rent		-
Supervision Charges	Rs. Cr	6.67
Interest on FD	Rs. Cr	56.00
Open Access Charges (CSS & Wheeling)	Rs. Cr	150.00
Misc. Receipt	Rs. Cr	14.00
ODP	Rs. Cr	8.33
DPS	Rs. Cr	3.33
<b>Total</b>	<b>Rs. Cr</b>	<b>289.33</b>



The Utility has proposed Rs 289.33 Cr as Non Tariff Income for the ensuing year FY 2023-24.