

NORTHERN POWER DISTRIBUTION COMPANY OF TELANGANA LIMITED

(Distribution & Retail Supply Licensee)



Filing of ARR & Tariff Proposals for
Retail Supply Business for the FY 2015-16



February 2015

BEFORE THE HONOURABLE TELANGANA STATE ELECTRICITY REGULATORY COMMISSION
AT ITS OFFICE AT 5th Floor, Singareni Bhavan, Red Hills, Hyderabad - 500 004

FILING NO. _____/2015

CASE NO. _____/2015

In the matter of:

Filing of the ARR & Tariff applications for the Retail Supply Business for the year FY 2015-16 under Multi-Year Tariff principles in accordance with the erstwhile "Andhra Pradesh Electricity Regulatory Commission (Terms And Conditions For Determination Of Tariff For Wheeling And Retail Sale Of Electricity) Regulation, 2005" by the Northern Power Distribution Company of Telangana Limited ('TSNPDCL' or 'the Company' or 'the Licensee') as the Distribution and Retail Supply Licensee.

In the matter of:

NORTHERN POWER DISTRIBUTION COMPANY OF TELANGANA LIMITED

... Applicant

The Applicant respectfully submits as under: -

1. With the enactment of Andhra Pradesh Reorganization Act, 2014, the Telangana state has been carved out from the undivided Andhra Pradesh state as the 29th state of the Republic India on 02.06.2014. On the event of State bifurcation, the name of Northern Power Distribution Company of Andhra Pradesh Limited has been changed to Northern Power Distribution of Company Telangana Limited (TSNPDCL).
2. The erstwhile Regulatory Commission of the undivided state of Andhra Pradesh has issued Regulation No. 3 of 2014 (Reorganisation) Regulation, 2014 on 26.05.2014 consequent to the framing of Andhra Pradesh Reorganisation Act, 2014 notified by Government of India on 01.03.2014, Wherein Clause 3 of the regulation says that ,

3. "All the notified regulations as well as their supplementary regulations/amendments, rules, orders ,proceedings ,guidelines ,memos ,notifications, other instruments issued immediately before 2nd June 2014 by the APERC for conduct of business and other matters shall fully & completely apply to the whole of the states of Telangana and Andhra Pradesh and shall similarly apply in relation to all matters falling within the jurisdiction of the Commission until they are altered, repealed or amended by the respective State Electricity Regulatory Commissions."
4. In accordance with the above regulation, all the regulations framed by erstwhile APERC will continue to apply for the state of Telangana. Subsequently TSERC vide Telangana Official Gazette has issued its first regulation, Regulation No. 1 of 2014 on 10.12.2014 (Adoption of Previously Subsisting Regulations, Decisions, Directions or Orders, Licenses and Practice of Directions) wherein clause 2 says that
5. "All regulations, decisions, directions or orders, all the licences and practice directions issued by the erstwhile Andhra Pradesh Electricity Regulatory Commission (Regulatory Commission for States of Andhra Pradesh and Telangana) as in existence as on the date of the constitution of the Telangana State Electricity Regulatory Commission and in force, shall mutatis-mutandis apply in relation to the stakeholders in electricity in the State of Telangana including the Commission and shall continue to have effect until duly altered, repealed or amended, any of Regulation by the Commission with effect from the date of notification as per Notification issued by the Government of Telangana in G.O.Ms.No.3 Energy(Budget) Department, dt.26-07-2014 constituting the Commission."
6. This filing is made by the NORTHERN POWER DISTRIBUTION COMPANY OF TELANGANA LIMITED (TSNPDCL) under Section 61 of the Electricity Act 2003 for determination of the Aggregate Revenue Requirement (ARR) and Tariff for the Retail Supply Business for the year FY 2015-16.
7. The licensee has adopted the following methodology to arrive at the ARR for retail supply business.
 - Distribution Cost: The Licensee has considered the distribution cost approved by the erstwhile Andhra Pradesh Electricity Regulatory Commission (APERC) as per the Multi

Year Tariff order dated 9th May 2014 and has excluded the expenses pertaining to 7 mandals which were to be transferred to APEPDCL. The licensee has segregated the approved Distribution Costs based on the actual sales of 2013-14 between TSNPDCL and 7 mandals.

- The Hon'ble TSERC has directed the Discoms vide Lr.No.TSERC/Distribution/Secy/2, dt:02.01.2015 to file the ARR for Distribution Business and FPT of wheeling charges afresh for the remaining part of the control period in view of the state bifurcation. Accordingly, the Licensees are in the process of preparation and filing of ARR and Tariff proposals for Distribution Business of 3rd MYT control period i.e. FY 2015-16 to FY 2018-19. For the present filing, the Licensee has considered the distribution cost approved in the Tariff Order dt:09.05.2014 duly excluding the expenses pertaining to 7 mandals. The Licensee prays that the Hon'ble Commission accepts the filing of distribution business by the licensee in due course of time.
- Transmission Cost: The licensee has considered the approved transmission cost as per the Transmission Tariff Order dated 9th May 2014 and has excluded the expenses pertaining to 7 Mandals to arrive at transmission cost pertaining to TSNPDCL.
- SLDC Cost: The licensee has considered the approved figures as per the SLDC Annual Fee and Operating Charges order dated 9th May 2014 and has excluded the expenses pertaining to 7 Mandals to arrive at SLDC Annual Fee and Operating Charges for TSNPDCL.
- PGCIL and ULDC Costs: PGCIL and ULDC costs have been projected for FY 2014-15H2 and FY 2015-16 based on the H1 actuals of FY 2014-15.
- Distribution losses: The Licensee has considered the Distribution Losses as approved by the then Hon ERC in its tariff Order dated 9th May, 2014.
- Transmission losses: The licensee has considered the approved loss figures as per the Transmission Tariff Order dated 09th May 2014.
- PGCIL Losses: The external losses (PGCIL) are estimated at same level of TSTRANSCO.

8. As per Regulation No. 4 of 2005, the licensee is required to file the Aggregate Revenue Requirement (ARR) for Retail Supply Business and Tariff proposal for the entire control period i.e., for the period FY 2014-15 to FY 2018-19. However, the licensee had requested the Hon'ble Commission to allow it to submit the ARR for Retail Supply Business for the FY 2015-16 on yearly basis, instead for the entire control period due to the reasons as mentioned below:

a. Significant uncertainty involved in projection of quantum of power to be purchased from various sources as well as in costs -

- Projections of Generation Availability

Projection of power to be purchased from TSGenco stations, CGS Stations & other stations would be difficult beyond one or two years. As seen in the past there have been deviations from the scheduled commissioning for both thermal and Hydro plants. Given the high quantum of power likely to be purchased from the plants likely to be commissioned till FY 2018-19, any deviations in the power procurement schedule from these plants will have a material impact on the power purchase costs if projections are to be done for the entire 3rd control period.

- Projections of Power Purchase Costs

✓ Generation Tariffs based on the Generation regulation is yet to be determined. Hence the quantum of deviations between the generation tariffs used in the projections and the approved costs are likely to be magnified if the power purchase costs are to be projected over the entire 3rd control period.

- The licensee would like to submit that it is facing challenges in projecting the power procurement cost for the entire 3rd control period as there has been a sharp increase in the Power procurement cost in the recent past due to the following reasons:

- ✓ Sharp fall observed in Energy dispatched from cheaper Hydel sources over the years. The Energy dispatch from Hydel sources in FY 2011-12 was 6,221 MU while for FY 2012-13, it was only 3,171 MU.

- ✓ Sharp fall observed in Energy dispatched from Gas based IPP's over the years. The % contribution of Energy dispatched from Gas based IPP's in FY 2010-11 was 20% while the % contribution in FY 2012-13 was only around 9%. The reduction in Energy dispatched from Gas based IPP's is due to the shortage of gas supply from the KG-D6 basin to the IPP's.
- ✓ Increase observed in the variable cost of GENCO thermal plants due to the increased consumption of imported coal because of domestic coal shortage.
- ✓ The shortfall in energy from both Hydel sources and Gas based IPP's in FY 2012-13 was met from relatively expensive sources like Bilateral purchases and R-LNG.

As can be seen from the points mentioned above, there is a scope of significant variation in the power purchase costs of the licensee, if the projections of power procurement are done for the entire control period.

b. Regulatory objectives of a Multi-year tariff regime not met

- Mechanism of Incentivization

- ✓ One of the objectives of the multi-year tariff regime is to incentivize the performance of the licensee based on its achievement vis-à-vis the targets fixed by the regulator. In the current scenario, this concept is more relevant in distribution business as many of the ARR items in distribution business are deemed to be controllable and the licensee can take steps to achieve the targets fixed by the regulator thereby improving its operational performance. However in the retail supply business, the cost of power purchase is uncontrollable factor and hence not amenable to fixation of targets. Hence the regulatory objective of improving the performance of the licensee, intended to be achieved in a multi-year tariff regime is not met in case of retail supply business

- Tariff Certainty

- ✓ The other key objective intended to be achieved through a multi-year tariff framework is to reduce the regulatory uncertainty for consumers stemming from methodology followed by the regulator in tariff setting. This objective is achieved in the distribution business through the wheeling tariffs set for the MYT control period which are based on

the factors which are controllable by the licensee. However in retail supply business, following are the key constraints in fixing a tariff for entire control period-

- As explained in point 1, there is high degree of uncertainty in power purchase costs and it has a significant impact on the 'Cost to serve' which forms the basis of fixation of retail tariffs.
- In addition to 'cost of service', the retail tariffs also depend on the level of subsidy support from Government of Telangana and cross subsidy levels across consumer categories. These factors are beyond the control of the licensee.

Hence the objective of providing tariff certainty to consumers, which is well established in distribution business in the form wheeling tariffs, is unlikely to be met in retail supply business due to the uncontrollable factors mentioned above.

- Demand Side uncertainties -
 - The licensee has made best efforts in estimating to a good degree of accuracy, the quantum of load shedding done in the previous year for consumers category-wise and factoring the impact of the same in coming up with projections for the ensuing year. However any short-fall in the load relief estimates will have an adverse impact on the licensee if sales projections are done for the entire 3rd control period
 - The policy of the Government of Telangana towards the agricultural supply hours and the likely date of commissioning of the Lift Irrigation Schemes (LI Schemes) are other parameters which would significantly alter the demand projections for the 3rd control period.
- d. It is also very difficult to predict with accuracy the levels of demand that will be there for power from different category of consumers especially Industrial and Commercial consumers. These are dependent on macroeconomic situations and are not easy to forecast over a 5 year period. Variations in this demand will alter sales mix and therefore make ARR substantially inaccurate if done over 5year period.

The Hon'ble Commission has been kind enough in granting permission to submit the ARR & Proposed Tariff filings in respect of the Retail Supply Business for FY 2015-16 instead of total control period of FY 2014-15 to FY 2018-19 vide proceedings No. Lr.No. TSERC/DD(T-Engg)/T-03 of 2014/D.No. /14Dt. 15.12.2014.

9. In the following paragraphs, the licensee has provided a brief summary of its performance during FY 2013-14 as against the Tariff Order targets as well as the expected performance for the current year i.e. FY 2014-15 and projections for FY 2015-16.
10. True-ups: A scheme for financial restructuring of State owned licensees was formulated and approved by the Government of India to enable the turnaround of the state owned licensees and ensure their long term viability. The scheme contains measures to be taken by the State Government and State licensees for achieving turnaround by restructuring debt with support through a transitional Finance mechanism.
11. Under FRP scheme, accumulated losses of the Licensee as on 31st March 2013 was considered and was partly taken over by the State Government through issue of bond and the balance needs to be serviced by the Licensee through short-term loan. As on date the Licensee has structured short-term loan of Rs 1225 cr. The principal repayment of this loan is scheduled to start from FY 2017-18 onwards after a three year moratorium. The Licensee prays that the Honourable Commission permits the recovery of cost of servicing interest and principal through tariffs as and when principal repayment of loan commences. However, the Licensee has to service the interest cost on the ST loan from FY 2013-14.
12. As the Licensee is not claiming a separate true-up for the years prior to 2013-14 and as the above short term liability is not part of the asset base on which the Licensee earn the return, Licensee need to recover the above interest cost through tariffs. The annual interest cost for the short-term loan is Rs 141 cr. The Licensee prays that the Honourable Commission allows the licensee to recover the above interest cost through tariffs. The Licensee prays that the Honourable Commission allows the Licensee to claim the true-up for distribution business for FY 2013-14 in the next retail supply filing.

13. With the repeal of Regulation no 1 of 2003, the licensees are no longer empowered to recover the variation in power purchase cost through fuel surcharge from FY 2013-14 onwards. Based on the 1st Amendment to Terms and Conditions for Determination of Wheeling and Retail Tariff Regulation notified on 7th March 2014 vide regulation No.1 of 2014 by the ERC, the Licensees are permitted to recover the variation in power purchase cost annually along with the annual Retail Supply Tariff filing. Accordingly the Licensee has shown the variation in power purchase cost for 2013-14, along with other elements of retail supply business for FY 2013-14.
14. In the absence of the Tariff Order for FY 2014-15, the Licensee prays the Honourable Commission to consider the revenue deficit for FY 2014-15 and allow a true-up in FY 2015-16.
15. Summary of the Filing

Performance Analysis of the Licensee for the Previous Year FY 2013-14 and Current Year FY 2014-15

Performance Analysis: A brief analysis of the key elements of licensee's business is as follows:

- Sale of Energy and loss reduction:

Particulars	2013-14				2014-15	
	APERC		Actuals		Estimates	
	MU	%	MU	%	MU	%
Metered Sales	6,650	55.25%	5,925	49.93%	6,417	50.75%
LT Agricultural Sales	3,956	32.87%	4,361	36.75%	4,715	37.28%
Total Sales	10,605	88.12%	10,287	86.68%	11,133	88.03%
Dist. Losses (Excl: EHT Sales)	1,429	13.45%	1,581	14.89%	1,514	13.41%
EHT Sales	1,410	11.72%	1,251	10.54%	1,361	10.76%
Dist. Losses (Incl: EHT Sales)	1,429	11.88%	1,581	13.32%	1,514	11.97%
Discom Input (MU)	12,035	100%	11,868	100%	12,646	100%

As can be seen from the table above, in 2013-14, the percentage of metered sales is lower than the Tariff Order level by 5.33 %. The reduction is mainly due to imposing R&C measures on HT consumers and LT Industrial consumers in the first four months and load relief on other LT consumers except agriculture consumers. The following reasons led to decrease in metered sales over the Tariff Order.

- Total load curtailment (due to Load relief and R&C measures) during FY 2013-14.
- Increase in agriculture consumption by 406 MU which is 3.88% of input higher than the Tariff Order approved value.

Licensee has fixed 3168 meters for LV side of the Agricultural DTRs as per the ISI methodology approved by the Hon'ble Electricity Regulatory Commission. The Agricultural consumption is being estimated as per ISI methodology from October 2013 onwards and same is being furnished to the Hon'ble Commission.

Further, the licensee is in the process of releasing around 48,649 new agricultural connections during FY 2014-15. In view of this, the licensee requests the Hon'ble Commission to revisit the level of agricultural sales.

The licensee has made best possible efforts in reducing the losses and has achieved a loss level of 14.89% as against the Commission approved level of 13.45% in 2013-14. The licensee prays that the Hon'ble Commission considers the level of loss achieved in FY 2013-14 in fixing a revised loss reduction trajectory over the 3rd control period.

- Revenue

The table below shows a comparison of the revenue from various consumer categories as estimated and approved in the Tariff Order and as billed (2013-14) and expected to be billed (2014-15) by TSNPDCL.

Category Wise Revenues: (Figures shown in Rs Crores)

Consumer Categories	2013-14		2014-15
	ERC	Actual	Estimated Proj
L.T. Supply	1678.11	1551.82	1557.44
Domestic Supply	771.99	689.21	711.17
Non-Domestic Supply	467.23	428.16	441.96
Industrial Supply	165.46	227.26	196.49
Irrigation & Agricultural	43.24	35.87	37.44
LT Others	230.19	171.33	170.38
H.T. Supply	1562.17	1429.23	1559.11
Indl Segregated	853.24	819.85	858.12
Indl Non-Segregated	89.26	100.87	92.37
Airport, Bus stations, Rly. St		6.24	6.31
Irrigation & Agriculture	205.72	111.96	175.27
Traction	278.17	278.72	288.78
HT Others	135.78	111.58	138.25
Total	3240.28	2981.05	3116.56

- Estimated net gap during the current year

(Rs. Crs.)

Particulars	2014-15 Estimates
Distribution Cost	962.49
Power purchase	5,158.41
Transmission & SLDC Charges	271.66
PGCIL & ULDC charges	100.07
Interest on Consumer SD	47.23
Supply margin in RSB	7.11
Other Costs if any	0.20
Aggregate Revenue Requirement	6,547.17
Non-Tariff Income (Retail Supply Business)	28.12
Revenue at Current Tariffs	3,116.55
Revenue Gap/ (Surplus)	3,402.50
Subsidy	3140.27
Net Revenue Gap/ (Surplus)	262.23

As already mentioned, the Licensee prays that the Honourable Commission considers the provisional performance of the Licensee in the current year 2014-15 and allows a true-up in the current ARR for FY 2015-16. Further as highlighted earlier, the licensee has experienced shortfall in revenue approved by the Hon'ble Commission due to adverse sales mix. The Licensee prays that the Hon'ble Commission allows the the licensee to recover the revenue shortfall through appropriate mechanisms since as per the current regulation, only power purchase cost deviations are allowed to be recovered through a true-up mechanism.

16. The estimated revenue gap for the licensee for the current year is shown in the table below:

Particulars	2014-15
Aggregate Revenue Requirement (Rs. Crs.)	6547.17
Total Revenue	3144.67
Revenue from Current Tariffs (Net of incentives) (Rs. Crs.)	3116.55
Non - Tariff Income (Rs. Crs.)	28.12
Revenue Deficit (-) / Surplus (+) for Current year (Rs. Crs.) (before considering Tariff Subsidy)	-3402.50

Estimates for the Ensuing Year (FY 2015-16)

The licensee has adopted a modified trend approach for projecting the category-wise sales for the ensuing year. As the name suggests, the licensee has considered the historical growth trend observed in the sales of categories adjusted for load relief given during FY 2013-14 and the same has been moderated based on the other relevant inputs such as underlying economic growth drivers, number of pending applications etc. The total sales forecast for key categories is as follows:

Consumer Categories	FY 2014-15	FY 2015-16
	(In MU)	(In MU)
L.T. Supply	8195.19	8896.43
Domestic Supply	2403.54	2780.32
Non-Domestic Supply	497.36	577.85
Industrial Supply	266.09	280.83
Irrigation & Agricultural	4715.21	4903.82
H.T. Supply	2937.50	3327.05
Industrial	1268.91	1370.73
Non-Industrial	94.77	111.88
Total	11132.69	12223.48

Yearly Growth Rate

Consumer Categories	FY 2014-15/ FY 2013-14	FY 2015-16/ FY 2014-15
L.T. Supply	7.20%	8.56%
Domestic Supply	6.41%	15.68%
Non-Domestic Supply	5.55%	16.18%
Industrial Supply	0.19%	5.54%
Irrigation & Agricultural	8.46%	4.00%
H.T. Supply	12.80%	13.26%
Industrial	7.25%	8.02%
Non-Industrial	16.41%	18.05%
Total	8.62%	9.80%

Power Purchase Requirement for FY 2015-16:

The following are the key points considered by the licensee with regard to power purchase requirement by the licensee –

- Average PLF of 80% from TSGENCO & APGENCO (thermal) considered

- New sources of energy considered
 - TSGENCO KTHPP-II: 323 MW from Sep 15 – 1,223 MU
 - APGENCO Damodar Sanjeeviah Thermal Plant (Krishnapatnam) Unit-I : 431 MW from Jan 2015, Unit-II : 431 MW from Apr 2015 – 5,650 MU
 - CGS Tuticorin : 137 MW from Apr 2015, 841 MU
 - Hinduja Unit-I : 280 MW from Apr 15, Unit-II : 280 MW from Jul 15 – 3,449 MU
 - Thermal Power Tech through Case-I Long Term : 269 MW from Apr 15 -2,012 MU
 - 100 MW from Jhajhar and 800 MW from bilateral sources considered from Jun 2015 to Mar 2016
- 3,614 MU of Hydel energy considered for FY 15-16 (Last 10 year average)
- **Allocation Principles**
 - CGS as per CEA recommendations – 52.12%
 - NCE – As per Geographical location and from erstwhile APCPDCL
 - Tungabhadra/ Machkund Hydel Stations – 41.68% (Population ratio) as per AP Reorganisation Act
 - All other sources – 53.89% as per GO Ms. No. 20 of 2014
- Medium Term: Capacity of 215 MW from KSK Mahanadi has been considered as existing source contracted through Case-I Medium term process
- The licensee has considered the availability from all gas-based IPPs in the state based on supply of gas from M/s RIL. The licensee has considered 30% PLF to be available from the old IPPs. The licensee has not considered any energy from the new IPPs (GVK Extension, Gautami, Vemagiri and Konaseema) due to continuous reduction in gas from Reliance KG D6 wells. The licensee shall do a supplementary filing in event of any change in factoring cost due to additional availability from the new IPPs.

The overall energy scenario in FY 15-16 is given below

Particulars	FY 2015-16
Energy Requirement (MU)	52,100
Energy Availability from Long term & Medium Term sources (MU)	52,652
Surplus	553
Energy availability from Short term sources	7,598

Power Purchase Cost Estimate for the state of Telangana for FY 2015-16

- Variable costs for TSGENCO & APGENCO – Thermal and CGS – A 2% escalation over actual variable costs during H1 2014-15 has been assumed for TSGENCO & APGENCO – Thermal and CGS stations
- Fixed costs for existing stations have been considered as projected for the respective generating station
- Fixed costs for upcoming stations like KTHPP-II, Hinduja and Krishnapatnam have been taken on an indicative basis

The average PP cost at state level is projected to be at Rs. 3.84/unit for FY 2015-16

The estimated revenue gap for the licensee for FY 2015-16 is as follows:

Particulars	2015-16
Aggregate Revenue Requirement (Rs. Crs.)	7598.95
Total Revenue	3546.83
Revenue from Current Tariffs (Net of incentives) (Rs. Crs.)	3518.15
Non - Tariff Income (Rs. Crs.)	28.68
Revenue Deficit (-) / Surplus (+) at Current Tariffs (Rs. Crs.)	-4052.12
Revenue increase through proposed tariff (Rs Crs)	263.07
Net Deficit (-)/ Surplus (+) (Rs. Crs.)	-3789.05

17. Tariff Proposals:

The licensee has proposed the following tariff for various consumer categories

➤ **LT I Domestic**

- Proposed Energy Charges:
 - Up to 50 units per month – Rs 1.45/Unit
 - >50 and <=100 Units per month
 - 0-50 Slab – Rs. 1.45/Unit
 - 51-100 Slab – Rs. 2.60/Unit
 - >100 and <=200 Units per month
 - 0-50 Slab – Rs. 2.70/Unit
 - 51-100 Slab – Rs. 2.70/Unit

- 101-150 Slab – Rs. 3.75/Unit
- 151-200 Slab - Rs. 3.75/Unit
- >200 Units per month
 - 0-50 Slab – Rs. 2.75/Unit
 - 51-100 Slab – Rs. 3.44/Unit
 - 101-150 Slab – Rs. 5.16/Unit
 - 151-200 Slab - Rs. 5.95/Unit
 - 201-250 Slab – Rs. 6.75 /Unit
 - 251-300 Slab – Rs. 7.28 /Unit
 - 301-400 Slab –Rs. 7.80/Unit
 - 401-500 Slab – Rs 8.33/Unit
 - >500 – Rs. 8.86/Unit

➤ **LT II Non-domestic/Commercial**

- Proposed Fixed charges @ Rs. 52.92/kW/month for all consumers in this category
- Proposed Energy Charges:
 - LT-II(A): Up to 50 units per month – Rs. 5.71/Unit
 - LT-II(B): > 50 Units
 - 0-50 Slab – Rs. 7.01/Unit
 - 51-100 Slab – Rs. 7.80/Unit
 - 101-300 Slab – Rs. 8.60/Unit
 - 301-500 Slab – Rs. 9.13/Unit
 - >500 – Rs. 9.65/Unit
 - LT-II(C): Advertising Hoardings – Rs. 11.66/Unit

➤ **LT III Industrial**

- Proposed Fixed charges @ Rs. 52.92/kW/month for all consumers in this category (Except Sugarcane crushing, Pisciculture/Prawn culture – Rs, 21.17/kW/month)
- Proposed Energy charges
 - Industries – Rs. 6.43/Unit
 - Seasonal Industries – Rs. 7.14/Unit
 - Pisciculture/Prawn culture – Rs. 4.90/Unit

- Sugarcane crushing – Rs. 4.90/Unit
- Poultry farms – Rs. 5.95/Unit
- Mushroom and Rabbit farms – Rs. 5.95/Unit
- Floriculture in Green House – Rs. 5.95/Unit

➤ **LT IV Cottage Industries**

- Proposed Fixed charges @ Rs. 21.17/kW/month for all consumers in this category
- Proposed Energy charges
 - Cottage Industries – Rs. 3.97/Unit
 - Agro Based Activities – Rs. 3.97/Unit

➤ **LT V Agriculture**

- No tariff change for this category

➤ **LT VI Street lighting and PWS**

- Proposed Demand charges for all consumers – Rs. 31.75/kW or HP/month
- Proposed Energy charges
 - Street Lighting
 - Panchayats – Rs. 5.68/Unit
 - Municipalities - Rs. 6.21/Unit
 - Municipal Corporations - Rs. 6.74/Unit
 - PWS
 - Panchayats – Rs. 4.62/Unit
 - Municipalities - Rs. 5.68/Unit
 - Municipal Corporations - Rs. 6.21/Unit

➤ **LT VII General Purpose**

- Proposed Demand Charges– Rs. 21.17/kW/month
- Proposed Energy Charges
 - General Purposes – Rs. 6.91/Unit
 - Religious Places – Rs. 4.97/Unit

➤ **HT I - Industrial**

- Proposed Demand Charge: Rs. 370.17/kVA/month
- Proposed ToD Tariff: Additional Rs. 1.00/Unit on the Energy Charges.
- Proposed Energy Charge:

Voltage Level	Sub-Category	Proposed Energy charge (Rs. /Unit)
HT-I(A)		
11 KV	General	6.00
	Lights and Fans	6.00
	Industrial Colonies	6.01
	Seasonal Industries	7.30
33 KV	General	5.55
	Lights and Fans	5.55
	Industrial Colonies	6.01
	Seasonal Industries	6.64
132 KV	General	5.12
	Lights and Fans	5.12
	Industrial Colonies	6.01
	Seasonal Industries	6.38

➤ **HT I –Ferro Alloys**

- Proposed Energy Charge:
 - 11 kV :Rs. 5.72 /unit
 - 33kV : Rs. 5.27/unit
 - 132 kV :Rs. 4.84 /unit

➤ **HT II - Others**

- Proposed Demand Charge: Rs. 370.17/kVA/month
- Proposed ToD Tariff: Additional Rs. 1.00/Unit on the Energy Charges.
- Proposed Energy Charge:
 - 11 kV :Rs. 7.30/unit
 - 33kV : Rs. 6.64/unit
 - 132 kV :Rs. 6.38/unit

➤ **HT III–Airport,Rly. Stations and Bus Staions**

- Proposed Demand Charge: Rs. 370.17/kVA/month
- Proposed ToD Tariff: Additional Rs. 1.00/Unit on the Energy Charges.

- Proposed Energy Charge:
 - 11 kV :Rs. 6.96/unit
 - 33kV : Rs. 6.36/unit
 - 132 kV :Rs. 6.05/unit
- **HT IV – Lift Irrigation & Agriculture (for all Voltage levels)**
 - Proposed Energy charges
 - HT-IV(A): Government LIS – Rs. 5.68/Unit
 - HT-IV(B): Agriculture – Rs. 5.68/Unit
 - HT-IV(C): CPWS – Rs. 4.64/Unit
- **HT V – Railway Traction**
 - Proposed Demand Charges – Rs. 370.17/kVA/month
 - Proposed Energy Charges – Rs. 7.65/unit
- **HT VI – Townships and Residential Colonies (for all Voltage levels)**
 - Proposed Demand Charges – Rs. 52.92/kVA/month
 - Proposed Energy Charges – Rs. 6.01/unit
- **Determination of Cross subsidy Surcharge for FY 2015-16**

The Hon'ble commission, in 2012-13 determined the Cross Subsidy Surcharge for various categories of consumers based on the embedded cost methodology and no cross subsidy for FY 2013-14. The Commission is of the opinion that Embedded Cost Approach is the most appropriate approach since the embedded accounting costs are actually used to allocate costs to various consumer categories and to determine the current level of cross-subsidy.

As per National Tariff Policy, the Cross Subsidy Surcharge has to be determined based on avoided cost methodology. In view of this, the licensee would like to file a proposal for determination of cross-subsidy surcharge for Open Access transactions along with this ARR filing for FY 2015-16. It may be noted that the licensee has adopted the methodology stated in the National Tariff Policy for determination of the cross-subsidy surcharge.

Based on the information available, the Applicant has made sincere efforts to comply with the Regulation of the Hon'ble Commission and discharge its obligations to the best of its abilities. However, should any further material information become available in the near future, the Applicant reserves the right to file such additional information and consequently amend/ revise the application.

This filing has been discussed and approved by the Board of Directors of TSNPDCL and K. Venkata Narayana, Chairman and Managing Director of TSNPDCL has been authorised to execute and file the said document on behalf of TSNPDCL. Accordingly, the current filing documents are signed and verified by, and backed by the affidavit of K. Venkata Narayana, the Chairman and Managing Director of TSNPDCL.

In the aforesaid facts and circumstances, the Applicant requests that this Hon'ble Commission may be pleased to:

- a. Take the accompanying ARR and Tariff application of TSNPDCL on record and treat it as complete;
- b. Grant suitable opportunity to TSNPDCL within a reasonable time frame to file additional material information that may be subsequently available;
- c. Consider and approve TSNPDCL's ARR and Tariff application including all requested regulatory treatments in the filing;
- d. Pass such order as the Hon'ble Commission may deem fit and proper in the facts and circumstances of the case.

**NORTHERN POWER DISTRIBUTION COMPANY OF TELANGANA LIMITED
(APPLICANT)**

Through

Place: Warangal
Dated: 07-02-2015



CHAIRMAN AND MANAGING DIRECTOR

Chairman & Managing Director
TSNPDCL/Warangal.

**BEFORE THE HONOURABLE TELANGANA ELECTRICITY REGULATORY
COMMISSION**

**AT ITS OFFICE AT 5th FLOOR, SINGARENI BHAVAN, RED HILLS, HYDERABAD
500 004**

FILING NO. _____/2015

CASE NO. _____/2015

In the matter of:

Filing of the ARR & Tariff applications for the year 2015-16 in accordance with the “Telangana Electricity Regulatory Commission (Terms And Conditions For Determination Of Tariff For Wheeling And Retail Sale Of Electricity) Regulation, 2005” by the NORTHERN POWER DISTRIBUTION COMPANY OF TELANGANA LIMITED (‘TSNPDCL’ or ‘the Company’ or ‘the Licensee’) as the Distribution and Retail Supply Licensee.

In the matter of:

NORTHERN POWER DISTRIBUTION COMPANY OF TELANGANA LIMITED

... Applicant

**AFFIDAVIT OF APPLICANT VERIFYING THE APPLICATION ACCOMPANYING
FILING AS PER TERMS AND CONDITIONS OF TARIFF FOR WHEELING AND
RETAIL SALE OF ELECTRICITY**

I, Sri K. Venkata Narayana, son of Sri Rama Chandraiah, working for gain at the Northern Power Distribution Company of Telangana Limited do solemnly affirm and say as follows:

1 I am the Chairman and Managing Director of TSNPDCL, the Licensee that has, vide the Hon'ble Commission's approval in proceedings No. APERC/Secy/Engg/No.6 dt.31.3.2000, been granted the distribution and retail supply functions that Transco was authorised to conduct or carry out under the Act and the license, with respect to the business of distribution and retail supply of electricity in the Northern distribution zone in Telangana. On December 27, 2000, the Hon'ble Commission has awarded a Distribution and Retail Supply License to NPDCL effected from April 1, 2001. I am competent and duly authorised by TSNPDCL to affirm, swear, execute and file this affidavit in the present proceedings.

- 2 As such, I submit that I have been duly authorised by the Board of Directors of TSNPDCL to submit the application, as per Terms and Conditions of Tariff for Wheeling and Retail Sale of Electricity (Regulation 4 of 2005) of TSNPDCL for the FY 2015-16 to Hon'ble Commission.
- 3 I submit that I have read and understood the contents of the appended application of TSNPDCL. The facts stated in the application are true to the best of my knowledge, which are derived from the official records made available and certain facts stated are based on information and advice which, I believe to be true and correct.
- 4 I submit that for the reasons, and facts stated in the appended application this Applicant pray that the Hon'ble Commission may be pleased to
- (a) Take the accompanying ARR and Tariff application of TSNPDCL on record and treat it as complete;
 - (b) Grant suitable opportunity to TSNPDCL within a reasonable time frame to file additional material information that may be subsequently available;
 - (c) Consider and approve TSNPDCL's ARR and Tariff application including all requested regulatory treatments in the filing;
 - (d) Pass such order as the Hon'ble Commission may deem fit and proper in the facts and circumstances of the case.



DEPONENT

Chairman & Managing Director
TSNPDCL/Warangal.

VERIFICATION:

I, the above named Deponent solemnly affirm at Hyderabad on this ...^{7th}... day of February 2015 that the contents of the above affidavit are true to my knowledge, no part of it is false and nothing material has been concealed there from.



DEPONENT

Chairman & Managing Director
TSNPDCL/Warangal.

Solemnly affirmed and signed before me.


K. VENKATESHAM
COMPANY SECRETARY
T.S.N.P.D.C. Ltd.
Registered Office & Corporate Office
Vidyuth Bhavan, Hanamkonda
Warangal-506 001.

1 Introduction

Filings based on Multi-Year Tariff (MYT) Principles

With the enactment of Andhra Pradesh Reorganization Act, 2014, the Telangana state has been carved out from the undivided Andhra Pradesh state as the 29th state of the Republic India on 02.06.2014. On the event of State bifurcation, the name of Northern Power Distribution Company of Andhra Pradesh Limited has been changed to Northern Power Distribution of Company Telangana Limited (TSNPDCL).

The erstwhile Regulatory Commission of the undivided state of Andhra Pradesh has issued Regulation No. 3 of 2014 (Reorganisation) Regulation, 2014 on 26.05.2014 consequent to the framing of Andhra Pradesh Reorganisation Act, 2014 notified by Government of India on 01.03.2014, wherein Clause 3 of the regulation states that ,

“All the notified regulations as well as their supplementary regulations/amendments, rules, orders ,proceedings ,guidelines ,memos ,notifications, other instruments issued immediately before 2nd June 2014 by the APERC for conduct of business and other matters shall fully & completely apply to the whole of the states of Telangana and Andhra Pradesh and shall similarly apply in relation to all matters falling within the jurisdiction of the Commission until they altered, repealed or amended by the respective State Electricity Regulatory Commissions.”

In accordance with the above regulation, all the regulations framed by erstwhile APERC will continue to apply for the state of Telangana. Subsequently the TSERC vide Telangana Official Gazette has issued its first regulation, Regulation No. 1 of 2014 on 10.12.2014 (Adoption of Previously Subsisting Regulations, Decisions, Directions or Orders, Licenses and Practice of Directions) wherein clause 2 states that:

“All regulations, decisions, directions or orders, all the licences and practice directions issued by the erstwhile Andhra Pradesh Electricity Regulatory Commission (Regulatory Commission for States of Andhra Pradesh and Telangana) as in existence as on the date of the constitution of the Telangana State Electricity Regulatory Commission and in force, shall mutatis-mutandis apply in relation to the stakeholders in electricity in the State of Telangana including the Commission and shall continue to have effect until duly altered, repealed or amended, any of Regulation by the Commission with effect from the date of

notification as per Notification issued by the Government of Telangana in G.O.Ms.No.3 Energy(Budget) Department, dt.26-07-2014 constituting the Commission.”

Hence, the TSNPDCL has made these filings in accordance with the Principle Regulation namely “Terms and Conditions for determination of Tariff for Wheeling and retail supply of electricity” - Regulation 4 of 2005 (“Regulation”) and its subsequent amendment regulation 1 of 2014, which lays the principles for determination of Aggregate Revenue Requirement (ARR) for a) Distribution Business and b) Retail Supply Business of the licensees. The ARR so determined for each of the businesses will form the basis for fixation of wheeling tariff / charges and charges for retail sale of electricity.

In the Regulation, the Commission has also laid down the procedures for filing under multi-year tariff principles. The current filing pertains to the Third Control Period. The Commission has specified the following procedure in Para 6.2 of the Regulation 4 of 2005 for ARR filing for the distribution and retail supply business:

“The ARR filing for the Distribution business shall be for the entire Control Period. For the Retail Supply business the ARR filing will be on annual basis for the first Control Period and the entire Control Period for the subsequent Control Periods”.

The TSDISCOMS have sought permission from Hon’ble TSERC to file ARR for Retail Supply Business for FY 2015-16 on annual basis in view of the difficulties in projection of power purchase cost estimation for the entire control period and Tariff uncertainty and the Hon’ble Commission was kind enough to grant permission for filing Retail Supply Business (RSB) only for FY 2015-16 vide its Lr. No. TSERC/DD(T-Engg)/T-03 of 2014/D.No. /14Dt. 15.12.2014.

The current filing follows the principles laid down under this Regulation for determination of the ARR for the retail supply business for the year 2015-16, which is the second year of the Third Control Period.

As per the amended Andhra Pradesh Reorganization Act, 2014, 7 mandals (Chintoor, Kunavaram, Vararamachandrapuram, Kukunuru, Velairupadu, Badrachalam (excluding Badrachalam town) and part of Burgampadu (excluding 12 revenue villages) of the TSNPDCL (erstwhile APNPDC) were to be transferred to residual state of Andhra Pradesh. In view of the above, the information furnished by the licensee for the FY 2013-14 is

including the above 7 mandals information and for current year 2014-15 & ensuing year 2015-16 are excluding the above 7 mandals' information.

Filing Contents

The filing is structured in the following way:

Section 2 provides analysis of performance for year 2013-14 and year 2014-15 for Retail supply Business comprising

- Operating Performance
- Financial Performance

Section 3 provides true up on Financial Restructuring Plan and True up of ARR & Revenue Gap for Retail Supply Business for FY 2013-14 & FY 2014-15.

Section 4 Deals with Power procurement plan for FY 2014-15 and for FY 2015-16

Section 5 Deals with losses for the FY 2014-15 & FY 2015-16.

Section 6 Charts out expenditure projections comprising of

- Power Purchase Cost
- Transmission and PGCIL Charges
- SLDC Charges
- Distribution Cost
- Interest on Consumer Security Deposits
- Supply Margin
- Other Costs
- Finally amounting to Aggregate Revenue Requirement for Retail Supply Business

Section 7 Discusses revenue projections based on

- Sales Forecast
- Revenue from Current Tariffs
- Non-tariff Income at Current Charges
- Revenue at Current Tariffs and Charges

Section 8 Discusses revenue gap

- Revenue Deficit / Surplus at Current Tariff and Charges
- Proposals to handle the Deficit / Surplus

Section 9 Discusses tariff proposals and modifications for the FY 2015-16

Section 10 Deals with cross subsidy surcharges determination

Section 11 Deals with Cost of Service

Annexure –I Give status update on implementation of Directives.

Annexure –II Contains the Performance parameters.

Annexure –III Contains the Retail Supply Business filing formats.

Annexure –IV Cost of Service (CoS) filing formats

2.1 Introduction

This chapter presents the analysis of licensee's performance during the Current Year when compared to the previous year & also with the Tariff Order-2013-14. Key operating and financial parameters have been considered for this analysis.

2.2 Operating Performance

2.2.2 Energy Balance:

Particulars	2013-14				2014-15	
	Commission		Actuals		Estimates	
	MU	%	MU	%	MU	%
Metered Sales	6,650	55.25%	5,925	49.93%	6,417	50.75%
LT Agricultural Sales	3,956	32.87%	4,361	36.75%	4,715	37.28%
Total Sales	10,605	88.12%	10,287	86.68%	11,133	88.03%
Dist. Losses (Excl: EHT Sales)	1,429	13.45%	1,581	14.89%	1,514	13.41%
EHT Sales	1,410	11.72%	1,251	10.54%	1,361	10.76%
Dist. Losses (Incl: EHT Sales)	1,429	11.88%	1,581	13.32%	1,514	11.97%
Discom Input (MU)	12,035	100%	11,868	100%	12,646	100%

Distribution Loss Reduction –

Year	Loss Target as per ERC		Actual		No. of 11 KV T&MHQ feeders for which energy audit done	Additional 33/11 KV sub-stations charged
	Excl. EHT	Incl. EHT	Excl. EHT	Incl. EHT		
2009-10	18.76%	15.80%	16.43%	14.53%	407	103
2010-11	16.92%	14.47%	15.95%	14.21%	445	65
2011-12	15.38%	13.33%	15.63%	14.02%	464	27
2012-13	13.99%	12.36%	15.06%	13.37%	505	70
2013-14	13.45%	11.88%	14.89%	13.32%	529	18
2014-15	Tariff Order was not issued		13.41%	11.97%	563	*91

*Proposed

As seen from the above table, the actual distribution losses for the FY 2013-14 are 14.89% and reduced compared to previous year loss of 15.06%. However it is expected that the losses will reduce further with the implementation of the following measures.

- i) Strict implementation of Restriction and Control measures to ensure the assured number of hours of supply to agricultural sector.
- ii) Reduction of both technical and commercial losses by actively conducting 11 KV feeder wise energy audit of around 563 feeders in the company.
- iii) During the year 2012-13, only 505 11 KV Town & MHQ feeders were considered for energy audit where as during the year 2013-14, 529 feeders energy audit is being done on regular basis at corporate office level.

For the year 2013-14, 18 additional 33/11 KV sub-stations were charged and in the year 2014-15, 91 additional 33/11 KV sub-stations are proposed to reduce the load on over loaded 33 KV & 11 KV lines and to maintain good voltage profiles up to the consumers end.

Metered Sales:-

As can be seen from the table above, in 2013-14, the percentage of metered sales on input is lower than the Tariff Order level by 5.33 %. The reduction is mainly due to imposing R&C measures on HT consumers and LT Industrial consumers in the first four

months and load relief on other LT consumers except agriculture consumers. The following reasons led to decrease in metered sales over the Tariff Order.

- Total load curtailment (due to Load relief and R&C measures) during FY 2013-14
- Increase in agriculture consumption by 406 MU which is 10.26% higher than the Tariff Order approved value.

In 2014-15, the metered sales are expected to increase by about 509 MU above 2013-14 actuals.

Agriculture Sales:

In the year 2013-14 the actual Agriculture Consumption is 4,361 MU as against the approved ERC target of 3956 MU, which is 406MU more than the given ERC target. During the first half of the current year the agriculture consumption stood at 2,119 MU. A growth rate of 4.00 % is considered for projection on the H2 of 2014-15 on account of new services. Thus expected agricultural consumption of FY 2014-15 is 4,715 MU.

2.3 Financial Performance

The overview of NPDCL's financial performance for the previous year and current years are explained in the true up chapter.

3 True up on Financial Restructuring Plan and True up of ARR & Revenue Gap for Retails Supply Business for FY 2013-14 & FY 2014-15.

3.1 True up on Financial Restructuring Plan:-

A scheme for financial restructuring of State owned DISCOMs was formulated and approved by the Government of India to enable the turnaround of the state owned DISCOMs and ensure their long term viability. The scheme contains measures to be taken by the State Government and State DISCOMs for achieving turnaround by restructuring debt with support through a transitional Finance mechanism.

The accumulated losses on the balance sheet of TSSPDCL and TSNPDCL as on 31st March 2013 is as follows-

Particulars	Rs. In Crores
Accumulated Losses of DISCOMS as on 30st March 2013	
CPDCL	7,829.81
NPDCCL	3,512.00
Total	11,341.81
TSSPDCL (82.45% of CPDCL)	6,455.68
TSNPDCCL	3,512.00
TSDISCOMS	9,967.68

As per the FRP scheme, the State Government has issued bonds to the extent of Rs 4060.73 Cr for TS DISCOMs. The bonds issued cover the expensive power purchased by the TSDISCOMs for the period 2008-09 to 2013-14. This is around 40% of the total accumulated losses of the TS DISCOMs. The same is shown below

-

Particulars	Rs. In Crores
Bonds Issued by State Govt	
CPDCL	2,809.81
NPDCCL	1,744.04
Total	4,553.85
TSSPDCL (82.45% of CPDCL)	2,316.69
TSNPDCCL	1,744.04
TSDISCOMS	4,060.73

The balance losses which have to be structured for TS DISCOMs are given below. The key components of these losses are unapproved portion of Fuel Surcharge

Adjustment (FSA) for the year 2009-10 to 2011-12, FSA cases pending courts and Government receivables over and above Rs 4,553.85 Crs which is agreed by Government as final settlement.

Particulars	Rs. In Crores
Balance losses to be restructured	
TSSPDCL	4,138.99
TSNPDCL	1,767.96
Total	5,906.95

Out of the above quantum, the total short term (ST) loans structured by the TS DISCOMs are Rs 2450 cr, which are as follows.

Particulars	Rs. In Crores
Short Term Loans Structured	
TSSPDCL	1,225.00
TSNPDCL	1,225.00
Total	2,450.00

As per the terms of the loan, there is a moratorium on principal re-payment for a period of 3 years effective from 1st April 2014. Hence the total interest payment on an annual basis for TS DISCOMs is Rs 282 Crs.

Ensuring the financial viability of the DISCOMs is the fundamental objective of the FRP scheme. The TSDISCOMs are not claiming a separate true-up for the years prior to 2013-14 and as the above short term liability is not part of the asset base on which the TS DISCOMs earn the return, TSDISCOMs need to recover the above interest cost through tariffs based on the approval of Hon'ble Commission.

Further TS DISCOMs Prays the Hon'ble Commission allows the Licensees to recover the loss amount restructured as short-term loan over and above Rs 2450 cr, as and when the restructuring is done by the TS DISCOMs. TSDISCOMs also Prays that the Hon'ble Commission allows the licensees to recover the principle amount due from FY 17-18 onwards.

3.2 True up of ARR & Revenue Gap for Retails Supply Business for FY 2013-14

As against the Commission approved value Rs 5,845.60 cr, TSNPDCL has incurred a cost of Rs 5,644.69 cr which is Rs 200.91 cr less than the approved value. On the revenue front, revenue realised by TSNPDCL is Rs5,605.32 as against the approved

value of Rs 5,845.60 cr resulting in a shortfall of Rs 240.28 cr. The above factors have resulted in a net revenue deficit of Rs 39.37 cr for TSNPDCL in FY 2013-14.

The above revenue deficit also includes the deviation incurred in 7 mandals of Khammam circle which are now part of APEPDCL as per AP Reorganisation Act. Using sales as the basis of apportionment, Rs 0.14 cr is attributable to these 7 mandals. Hence the net gap for TSNPDCL excluding above 7 mandals is Rs 39.23 cr.

The cumulative carrying cost for FY 2013-14 and FY 2014-15 for the above amount considering actual cost of debt of 11.59% (for FY 2013-14) is Rs 9.62 cr. The total revenue gap for TSNPDCL in FY 2013-14 inclusive of carrying cost translates to Rs 48.85 cr.

Summary of ARR line items and revenue for FY 2013-14 is shown in the table below.

All figures in Rs. Crs.

Particulars		FY 2013-14		
		Commission	Actual	+ / (-)
A	Distribution Cost	890.88	890.88	-
B	Transmission Charges	222.85	227.47	4.62
C	SLDC Charges	6.58	6.72	0.14
D	PGCIL & NLDC charges	71.76	95.55	23.79
E=A to D	Network and SLDC Cost	1,192.07	1,220.61	28.54
F	Power purchase	4,604.24	4,378.49	(225.75)
G	Interest on Consumer Security Deposits	41.48	38.65	(2.83)
H	Supply margin in Retail Supply Business	7.23	6.76	(0.47)
I	Other Costs if any	0.58	0.18	(0.40)
J=F to I	Supply Cost	4,653.53	4,424.08	(229.45)
K=E+J	Aggregate Revenue Requirement	5,845.60	5,644.69	(200.91)
L	Revenue from Tariff	3,240.27	2,981.05	(259.22)
M	Non-Tariff Income	55.30	69.00	13.70
N	Tariff Subsidy	2,550.04	2,555.28	5.25
O=L to N	Total Revenue	5,845.60	5,605.32	(240.28)
P=(K-O)	Gap	-	39.37	39.37
Q	Apportion to 7 Mandals of Khammam Circle (Which were diverted to APEPDCL as per AP Reorganisation)	-	0.14	0.14
R=(P-Q)	Net Gap of Retail Supply Business for TSNPDCL	-	39.23	39.23
S	Carrying Cost for FY 2013-14 & FY 2014-15	-	9.62	9.62
T=(R+S)	Total Gap Incl. Carrying Cost	-	48.85	48.85

ERC – Approved by ERC, + / (-) – Deviation

3.2.1 Reasons for Element-wise Deviation in Aggregate Revenue Requirement and Revenue for FY 2013-14

3.2.1.1 Network Cost:-

TSNPDCL's actual Network cost for the FY 2013-14 is Rs 1,221 Crs. as against the Hon'ble Commission's approved cost of Rs. 1,192 Crs. resulting in a deviation of Rs 29 Crs. The network cost of TSNPDCL has increased mainly due to increase in Transmission, SLDC and PGCIL charges which are beyond the control of TSNPDCL.

State Transmission & SLDC charges:

Actual charges of the Licensee towards State Transmission & SLDC have increased by Rs. 4.77 Crores as against the Commission's approved figures in Tariff Order for 2nd control period. This is mainly due to variation in transmission capacity utilised in the FY 2013-14 as against the Commission's projected contracted capacity.

PGCIL & NLDC charges:

Increase in PGCIL and NLDC charges by Rs. 24 Crores has been mainly due to foreign exchange rate variations communicated by CERC and addition of new central generating power plants (i.e., Valluru and Aravally) as against the Commission approved figures for FY 2013-14.

3.2.1.2 Supply Cost:

Actual supply cost of NPDCL for the FY 2013-14 is Rs. 4,424 Crores as against the Hon'ble Commission's approved cost of Rs. 4,654 Crores in the Tariff Order and this has resulted in a deviation of Rs. 229 Crores.

Power Purchase Cost:

The supply cost for the FY 2013-14 has decreased mainly due to decrease in quantum of power and power purchase cost per unit with respect to the Commission approved cost. The average power purchase cost of the licensee for FY 2013-14 is less than Commission approved cost by Rs. 0.12

All figures in Rs. Crs.

Source	Commission		Actual		+ / (-)	
	Power Purchase MU	Power Purchase Cost (Crs.) MU	Power Purchase MU	Power Purchase Cost (Crs.) MU	Power Purchase MU	Power Purchase Cost (Crs.) MU
APGENCO						
Thermal (Genco)	5706.57	2115.99	5032.54	1736.77	-674.03	-379.22
Hydel (Genco)	1119.88	195.44	1127.01	172.98	7.13	-22.46
CGS excl. NTPC Simhadri	2546.27	666.77	2170.82	621.53	-375.45	-45.24
NTPC-Simhadri Stage I&II	1697.3	529.12	1645.54	616.49	-51.76	87.37
APGPCL I & II	44.23	12.34	37.44	11.32	-6.79	-1.02
IPPs	612.4	196.98	640.62	196.44	28.22	-0.54
NCE	469.41	208.67	282.44	123.13	-186.97	-85.54
Others Incl. Short Term & RLNG	459.79	659.41	1521.10	899.82	1061.31	240.41
Total	12655.85	4584.72	12457.50	4378.47	-198.35	-206.25
Purchase of REC		19.51				
Grand Total	12655.85	4604.23	12457.50	4378.47	-198.35	-225.76

The reasons for decrease in the average power purchase cost for the FY 2013-14 are as follows.

- In the Tariff Order for the FY 2013-14, the Hon'ble Commission has provided for procurement of 385.43 MU from IPPs using RLNG with an average cost of Rs. 9.96 per Unit whereas in actual scenario the licensee has not procured power from IPPs using RLNG which has resulted in lower power purchase cost.
- In view of the above, the average power purchase of NPDCL for the FY 2013-14 has come down from Rs. 3.64 per Unit to Rs. 3.52 per Unit.

Interest on Consumer Security Deposits:

The Licensee has incurred Rs.2.83 crores less than the amount approved by the Commission toward Interest on Consumer Security Deposits during FY 2013-14. The deviation from the approved figure is due to lower sales than the sales approved by the Commission.

Retail Supply Margin:

There is a variation of Rs. 0.47 crores in the supply margin compared to margin allowed by Commission. This is mainly due to variation in actual Regulated rate base (RRB) as against the Commission approved RRB.

All figures in Rs. Crs.

Particulars	2013-14		
	Commission	Actual	+ / (-)
Regulated Rate Base	1446.65	1352.67	-93.98
2% on Equity portion of RRB	7.23	6.76	-0.47

TSNPDCL's actual RRB for the FY 2013-14 is Rs 1,353 Crs. This is less by Rs 94 Crores when compared to Commission's approved figure of Rs. 1,447 Crs. Regulated Rate Base is lower due to lower addition of fixed assets than the level approved by the Commission.

Other Expenses:

Actual Other Expenditure for the FY 2013-14 is Rs. 0.58 Crs against the Rs. 0.18 Crores approved by the Hon'ble Commission.

3.2.2 Revenue from sale of Power:

The licensee has realised a revenue of Rs 2,981 Crores from sale of power for the FY 2013-14 as against the Hon'ble Commission's approved revenue of Rs. 3,240 Crores, resulting in a shortfall of Rs. 259 Crores.. Summary of category wise actual sales and revenue for FY 2013-14 as against the Commission approved value in Tariff Order is shown in the table below:

Categories	Sales in MU			Revenue in Crores		
	Commission	Actual	+ / (-)	Commission	Actual	+ / (-)
LT						
LT-I Domestic	2460.63	2276.69	-183.94	771.99	689.21	-82.78
LT-I Non - Domestic	536.35	473.62	-62.73	467.23	428.16	-39.07
LT-III Industry	315.65	266.38	-49.27	165.46	227.26	61.80
LT-IV Cottage and Dobighats	7.06	5.85	-1.21	3.40	2.62	-0.78
LT-V Agriculture	3955.61	4361.35	405.74	43.24	35.87	-7.37
LT-VI Street light and PWS	402.10	267.24	-134.86	205.31	142.42	-62.89
LT-VII General	31.94	31.35	-0.59	21.45	24.67	3.22
LT-VIII Temporary	0.03	0.00	-0.03	0.03	1.62	1.59
Total LT	7709.37	7682.48	-26.88	1678.11	1551.82	-126.28
HT						
HT-I Industrial (Seg.)	1149.54	1183.10	33.56	853.24	819.85	-33.39
HT-II Industrial (Non-seg)	98.09	87.68	-10.41	89.26	100.87	11.61
HT-IV Agriculture and Irrigation	395.18	175.46	-219.72	205.72	111.96	-93.76
HT-V Railway Traction	438.06	441.55	3.49	278.17	278.72	0.55
HT-VI Townships	128.65	142.14	13.49	75.66	88.51	12.85
Resco	686.39	574.26	-112.13	60.12	29.31	-30.81
Temporary	0.00	0.00	0.00	0.00	0.00	0.00
Total HT	2895.91	2604.20	-291.71	1562.17	1429.23	-132.94
Grand Total	10605.28	10286.68	-318.59	3240.28	2981.05	-259.23

The reasons for lower revenue from sale of power when compared to the Commission approved revenue for FY 2013-14 are explained below.

- NPDCL' total sales for the FY 2013-14 are less by 318 MU as against the Commission approved value.
- The licensee's sales of Agriculture category are higher than the Commission approved value by 406 MU..
- The sales of subsidising category were lower by 540 MU when compared to the tariff order approved figures;
- The actual average revenue realisation for the FY 2013-14 is Rs. 2.90 per Unit as against the Commission approved average revenue realisation of Rs. 3.06 per Unit which is less by Rs. 0.16 per unit resulted in lower revenue.

3.2.3 Non Tariff Income from Distribution Business

Actual Non Tariff Income (NTI) for the Period is Rs. 69 Crs., as against the Commission approved value of Rs.55 Crs. Non Tariff Income for FY 2013-14 has increased by Rs. 14 Crores mainly due to recovery of penalties from GVK, Spectrum and RIL power projects.

3.2.4 Treatment of ARR for the 7 mandals under AP Reorganisation Act 2014:

As per the amended Andhra Pradesh Reorganization Act, 2014, 7 mandals (Chintoor, Kunavaram, Vararamachandrapuram, Kukunuru, Velairupadu, Badrachalam (excluding Badrachalam town) and part of Burgampadu (excluding 12 revenue villages) of the TSNPDCL (erstwhile APNPDCL) were transferred to residual state of Andhra Pradesh. In this regard, the TSNPDCL has assumed ratio of 99.64%: 0.36% which is based on sales of TSNPDCL and 7 Mandals to arrive at true up of retail supply business for the FY 2013-14.

3.2.5 Carrying Cost:

NPDCL need to recover carrying cost of Rs. 9.62 Crs. for the true up of the FY 2013-14 for the previous and current year. Carrying cost has been computed as the interest on the short term loans taken by NPDCL to meet the revenue gap. Actual cost of debt i.e. 11.59% for FY 2013-14, has been considered for computing interest on short term loans.

3.2.6 Prayer:

The Petitioner (Distribution Licensee) prays that the Hon'ble Commission may:

- i. Approve the true-up of expenses and revenue for the Retail Supply Business for the FY 2013-14.
- ii. Approve Rs. 39 Crs. as total revenue gap from the Retail Supply Business for the FY 2013-14 excluding 7 Mandals which were allocated to APEPDCL.
- iii. Approve Rs. 10 Crs. as carrying cost for total revenue gap from the Distribution Business for the Period.
- iv. Approve Rs. 49 Crs. as total gap including carrying cost filed before the Hon'ble Commission for truing-up of the Retail Supply Business for the FY 2013-14.

3.3 True up of ARR & Revenue Gap for Retails Supply Business for FY 2014-15 For the FY 2014-15, the estimate of the key elements of ARR is as follows.

Details (Rs. Cr.)		2014-15
A	Transmission Cost	261.30
B	SLDC Cost	10.36
C	Distribution Cost	962.49
D	PGCIL & ULDC charges (Rs. Cr.)	100.07
E= A to D	Network and SLDC Cost	1,334.23
F	Power Purchase / Procurement Cost (Net)	5,158.41
G	Interest on Consumer Security Deposits	47.23
H	Supply Margin in Retail Supply Business	7.11
I	Other Costs, if any	0.20
J=F to I	Supply Related Cost	5,212.94
K=E+J	Aggregate Revenue Requirement	6,547.17
L	Revenue from Tariff	3,116.55
M	Non-Tariff Income	28.12
N	Tariff Subsidy	3,140.27
O=L to N	Total Revenue	6,284.94
P=K-O	Gap	262.23
Q	Cost of Debt	11.59%
R=P*Q	Carrying Cost	30.40
S=O+R	Total Gap Incl. Carrying Cost	292.63
T	Sales in MU	11,132.69
U	CoS (Rs./Unit)	5.88

For a projected sales quantum of 11,133 MU the power purchase cost is Rs 5,158 Crs. This is around 18 % increase from the power purchase cost of FY 2013-14.

MYT order pertaining to 2014-15 has been considered for transmission, distribution and SLDC cost. Considering the sales in 7 mandals to be reflective of the cost incurred in the mandals, all the above costs have been reduced by 0.34 % which is the proportion of sales in the 7 mandals as a percentage of total sales in TSNPDCL.

The ARR for FY 2014-15 is estimated to be Rs 6547 Crs., considering the revenue at current tariffs of Rs3145 Crs., a revenue gap of Rs 3402 is projected for FY 2014-15 before state government subsidy. The licensee has estimated Rs.3140 Crs. as the State Government subsidy for the FY 2014-15 based on the budget allocation.

The revenue gap of the licensee for the FY 2014-15 duly considering the State Govt subsidy is projected at Rs. 262 Crs. TSNPDCL need to recover carrying cost of Rs. 31 Crs. for the above revenue gap of the FY 2014-15 for the current year. Carrying cost has been computed as the interest on the short term loans taken by NPDCL to meet the revenue gap. Actual cost of debt i.e. 11.59% for FY 2013-14, has been considered for computing interest on short term loans.

The licensee prays the Hon'ble Commission to consider the entire revenue deficit Rs. 293 Crs incurred in the year 2014-15 including carrying cost as true up of FY 2013-14 and also requested allow to recover through ARR for the FY 2015-16.

4 POWER PURCHASE COST FOR CURRENT YEAR (FY 2014-15) SECOND HALF AND ENSUING YEAR (FY 2015-16):

4.1 BASIS OF ESTIMATION OF QUANTITY AND COST OF POWER PURCHASE

This section discusses the methodology and assumptions considered for estimating the quantum and corresponding cost of power purchase of the Licensee for the second half of the Financial Year ending March 31, 2015 and for the Financial Year ending March 31, 2016.

As per section 92 read with the Twelfth Schedule of the Andhra Pradesh Reorganisation Act, 2014 for bifurcation of united Andhra Pradesh (Central Act No. 6 of 2014, dated 01.03.2014), the districts of Anantpur and Kurnool which was within the jurisdiction of the erstwhile Andhra Pradesh Central Power Distribution Company Ltd. (APCPDCL, now Southern Power Distribution Company of Telengana Limited (TSSPDCL)) was reassigned to the Andhra Pradesh Southern Power Distribution Company Ltd. (APSPDCL). The proportionate share of power was transferred from the allocated share of the erstwhile APCPDCL to APSPDCL.

Before the bifurcation of united Andhra Pradesh, with the implementation of Multi-Buyer Model (MBM) in the state from June 9, 2005, each of the four Discoms of united Andhra Pradesh had been allocated a certain share of the generating stations contracted by APTRANSCO which is given in the below table.

S. No.	Name of the Distribution Company	Allocation Percentage
1	APCPDCL	46.06%
2	APNPDCL	15.87%
3	APEPDCL	15.80%
4	APSPDCL	22.27%

According to G.O. Ms. No. 20 (dated 08.05.2014), based on the last 5 years' average consumption of Anantpur and Kurnool districts, 17.45% of power earlier allocated to the erstwhile APCPDCL has to be transferred to APSPDCL. Power allocation percentages for Telangana Discoms and Andhra Pradesh Discoms have been modified accordingly. Telangana has been allocated a percentage of 53.89% of the erstwhile Andhra Pradesh

share. The revised power allocation percentages for the two Discoms of Telangana (TSSPDCL and TSNPDCL) are mentioned below.

PP allocation

- 52.12% of total power allocated to erstwhile united Andhra Pradesh from Central Generating Stations (CGS) allocated to Telangana state
- Of the total power allocated to united Andhra Pradesh from Machkund and Tungabhadra which are Inter-state Hydel stations, power to Telangana has been allocated in population ratio, i.e. 41.68% of total power allocated to erstwhile united Andhra Pradesh from Machkund and Tungabhadra allocated to Telangana
- Energy availability from Non-Conventional Energy sources has been taken based on the existing Power Purchase Agreements (PPAs) of NCE generators with the respective DISCOMS and also expected capacity addition in NCE. This also includes power from NCE projects located in Anantapur and Kurnool as these generators have signed PPAs with erstwhile APCPDCL.
- For all other sources, 53.89% of total power allocated to erstwhile united Andhra Pradesh has been allocated to Telangana
- The allocation percentages for different DISCOMs of TSGENCO & APGENCO and all the other sources (except NCEs) is being done as per the final transfer scheme are as follows:

S. No.	Name of the Distribution Company	Allocation Percentage
1	TSSPDCL	70.55 %
2	TSNPDCL	29.45 %

In case of deficit of energy, the external purchases have also been allocated based on the above allocation percentages.

In the following paragraphs, the capacities and availabilities of all the generating sources have been described. The actual energy availability in MU for each DISCOM has been projected based on the above allocation principles.

4.2 INSTALLED CAPACITY OF MAJOR GENERATING STATIONS

4.2.1 TS & AP GENCO

The table below shows the projected capacities of the Thermal and Hydel generating stations of TS & APGENCO including the share in the interstate projects. The DISCOMs purchase the entire generation of TS & APGENCO under the terms of the PPAs with the generator.

Source	Owner	Project Installed Capacity (MW)	TS Share Capacity (MW)
THERMAL			
Kothagudem-(A,B,C)	TSGENCO	720	388.01
Kothagudem-V	TSGENCO	500	269.45
KTPP -I	TSGENCO	500	269.45
KTPS-VI	TSGENCO	500	269.45
Ramagundam-B	TSGENCO	62.5	33.68
KTPP -II	TSGENCO	600	323.34
Dr. NTPPS (I, II, III)	APGENCO	1,260	679.014
Dr. NTPPS – IV	APGENCO	500	269.45
RTPP-I	APGENCO	420	226.34
RTPP-II	APGENCO	420	226.34
RTPP- III	APGENCO	210	113.17
Damodaram Sanjeevaiah TPP I &	APGENCO	1600	862.24
TOTAL THERMAL		7292.5	3929.93
HYDEL			
Interstate projects:			
Machkund, Orissa (AP share		84	35
T.B. Station, Karnataka (AP share		57.6	24
State projects:			
Donkarayi	APGENCO	25	13.47
Upper Sileru	APGENCO	240	129.34
Lower Sileru	APGENCO	460	247.894
Srisailam right bank PH	APGENCO	770	414.95
Nagarjunsagar right canal PH	APGENCO	90	48.50
Mini Hydel (Chettipeta)	APGENCO	1	0.54
PABM	APGENCO	20	10.78
Srisailam left bank PH	TSGENCO	900	485.01
Nagarjunsagar	TSGENCO	815.6	439.53

Source	Owner	Project Installed Capacity (MW)	TS Share Capacity (MW)
Nagarjunsagar left canal PH	TSGENCO	60	32.33
Nizam Sagar	TSGENCO	10	5.39
Pochampadu	TSGENCO	27	14.55
Pochampadu-Stage II	TSGENCO	9	4.85
Mini hydro(palair + peddapalli)	TSGENCO	11.16	6.01
Singur	TSGENCO	15	8.08
Priyadarshini Jurala*	Inter-State	234	63.051
Lower Jurala	TSGENCO	240	129.336
Nagarjunsagar Tail Pond	APGENCO	50	26.945
Pulichintala	TSGENCO	120	65
TOTAL HYDEL		4,237	2203
TOTAL APGENCO		11,530	6,133

*At present, in respect of jurala project MoU was entered with Karnataka, the Energy sharing is in the ratio of 50:50 between TS & Karnataka.

4.2.2 CENTRAL GENERATING STATIONS

The Licensees has Power Purchase Agreements with Central Generating Stations to purchase power from NTPC (SR), NTPC (SR) Stage-III, NTPC -Talcher-II, NTPC Simhadri-I, Vallur (JV) Power Project and Simhadri Stage-II, Neyveli Lignite Corporation Ltd ("NLC"), Madras Atomic Power Station ("MAPS") and Kaiga Atomic Power Station ("KAPS"). The share of the DISCOMs in the total capacity of the stations is provided below for FY 2015-16. Allocation percentage for CGS stations has been considered as 52.12% of united AP share as per the draft recommendations of CEA

Name of the Station	Installed Capacity		TS Share
	MW	MW	%
NTPC-(SR) Ramagundam I & II	2100	354	17%
NTPC-(SR) STAGE – Ramagundam- III	500	89	18%
NTPC-TALCHER-II	2000	215	11%
NLC TS II STAGE-I	630	63	10%
NLC TS II STAGE-II	840	109	13%
MAPS	440	23	5%
KAIGA 1 & 2	440	71	16%
KAIGA 3 & 4	440	75	17%
NTPC Simhadri Stage-II	1000	237	24%

Vallur (JV) NTPC with TANGEDCO *	1500	115	8%
Bundled Power under JVNSM from NTPC	85 MW Solar + 85 MW from CGS (NTPC)	91.61	53.89
NLC-TNPL Tuticorin	1000	133	13%
TOTAL	11060	1575	14%
NTPC-Simhadri I	1000	521	52%
GRAND-TOTAL (CGS)	12060	2096	17%

- 1st 500MW and 2nd 500MWs units of Vallur JV (NTPC with TANGEDCO) is under generation with a total capacity of 1500MW. Further, Hon'ble CERC has permitted the extension for achieving the CoD of 3rd unit of 500 MW up to 31.12.2014.
- 1000 MW (2x500 MW) Tuticorin Thermal Power Station, a Joint Venture Company formed between Neyveli Lignite Corporation Limited (NLC) and Tamil Nadu Electricity Board (TNEB) with a equity ratio of 89 : 11 respectively. Minister of Power, Government of India have allocated the 254.6 MW as firm power to the united State of Andhra Pradesh. Accordingly, united APDISCOMs have signed a Power Purchase Agreement with NLC-Tamil Nadu Power Limited (A Joint Venture Company) on 30.11.2010. Consequent to bifurcation of the state TSDISCOMs will have 52.12% of share i.e 133 MW. The expected CoD of this plant is April 2015.

4.2.3 INDEPENDENT POWER PRODUCERS (IPPs)

The following IPPs are under commercial operations in the then State of Andhra Pradesh of that, TSDISCOMs are having a share of 53.89%;

- 216.82 MW gas-based plant at Jegurupadu by GVK Industries ("GVK") (TS Share – 116 MW)
- 208.31 MW gas-based plant at Kakinada by Spectrum Power Generation Ltd., (TS Share – 112 MW)
- 355 MW gas-based plant at Vijayawada by Lanco Kondapalli Power Ltd ("Lanco Kondapalli"). (TS Share – 191 MW)
- 220.00 MW gas based plant at Samalkota, East Godavari District by M/s. Reliance Power Ltd. (formerly M/s. BSES). (TS Share – 119 MW)

The Plant Load Factor (PLF) of above four IPPs has been considered as per the present availability of Gas for the second half of FY 14.

4.2.3.1 NEW INDEPENDENT POWER PRODUCERS (NEW IPPs)

The details of the Gas based New IPPs capacity TS share is considered as 53.89% of the total capacity as per Go.Ms.No.20 and are tabulated as below.

Project Name	Erstwhile AP Capacity (MW)	Telangana Capacity (MW)
GVK Extension	220.00	119
Vemagiri	370.00	199
Gautami	464.00	250
Konaseema	444.08	239

The Natural Gas supplies to the 4 New IPPs viz., 220 MW GVK extension, 370 MW GMR Vemagiri, 464 MW Gautami and 444.08 MW Konaseema have become zero from 01.03.2013 onwards since then the IPPs are not generating any power.

4.2.4 AP Gas Power Corporation Ltd ("APGPCL"): Joint Sector

APGPCL is a joint sector gas-based power project. The allocation of power from this project is in proportion to the equity share capital of participating industries. The total installed capacity of the project along with the DISCOMs share is as given below:

Source	Installed Capacity (MW)	Total Transco share(MW)	Total Transco share(%)	TS Share (MW)	TS Share (%)
Stage I	100	16.00	16.00	8.62	8.62
Stage II	172	42.80	24.88	23.06	13.41
Total	272	58.80	21.62	31.68	11.64

4.2.5 Non-Conventional Energy (NCE) Sources

The installed capacities of NCE projects in the state projected for FY 14 and FY 15 are as follows:

Type of Project	FY 14 (MW)	FY 15 (MW)
Bio Mass Power Projects	51	51
Bagasse Cogeneration Projects.	73.95	73.95
Wind Power Projects	760	760
Mini Hydel Power Projects	5.95	5.95
Industrial Waste Based Power Projects	11.00	11.00
Municipal Waste Based Power Projects	6.60	6.60
NCL Energy Ltd.	6.59	4.09
Solar Power Projects	315	315
TOTAL	1,230	1,230

4.2.6 Hinduja National Power Corporation Limited (HNPCL)

The total installed capacity of HNPCL Unit-I and II is 1,040 MW (Unit-I & II – 520 MW each). It has been projected that from HNPCL, 280 MW would be available from April-2015 from Unit-I and another 280MW from July-2015 from Unit-II to Telangana and the energy availability projected from this plant is around 3448 MU for FY 2015-16.

4.2.7 Long Term Purchases under Case-I competitive bidding

The licensees have signed a Power Purchase Agreement with M/s. Thermal Power Tech Corporation India Limited (TPCIL) for a contracted capacity of 500 MW under long term basis through Case-I bidding route for a period of 25 years. Consequent to bifurcation of the state TSDISCOMs will have 53.89% of share i.e 269.54MW. In case licensees accepts the revised schedule date of delivery as requested by TPCIL, the supply of said power will commence from 01.04.2015 and the energy availability projected from this plant is 2011.82 MU for FY 2015-16.

4.2.8 Medium Term

The licensees have signed Medium term Power Purchase Agreements with M/s KSK Mahanadi Power Ltd for 400 MW and with M/s Corporate power Ltd for 150 MW on behalf of 4 DISCOMs. The energy of 215.56 MW(TS Share) from M/s KSK Mahanadi power Ltd would be available up to June – 2016 as per the existing PPA.

No power is being supplied from Corporate Power and hence Licensees have not considered this energy source.

4.2.9 Bilateral/ Inter-State purchases

The Licensee proposes to procure power from bilateral sources to bridge the energy deficit. It has been assumed that a maximum of 900 MU/month is available for procurement through existing bilateral sources/ Short Term purchases in FY 2014-15 and till May 2015

TSDISCOMS have signed contracts to the tune of 800 MW of power from Bilateral sources for the period June 2015 to March 2016 which translates to an energy availability of 6,853 MU for the period FY 15-16

4.2.9.1 Jhajjar Power Project

Currently, Telangana is utilizing 121 MW of power from NTPC Jhajjar which is expected till March 2015 and 100 MW for the period Apr-May 2015. Telangana may request MOP, GOI for further extension of allocation from Jhajjar Power Project for one more year. This would ensure availability of 100 MW of power for FY 15-16 which translates to energy availability of 744 MU.

4.3 BASIS OF ESTIMATION OF POWER AVAILABILITY FOR FY 14 H2 AND FY 15

4.3.1 TSGENCO & APGENCO

4.3.1.1 Thermal Energy:

The Energy availability for H2 of FY14 has been projected based on the actual performance of Plants up to Sep 2014 and projected performance estimated by TS & APGENCO from October 2014 to March 2015. For FY 15, the energy availability has been projected based on the projected performance estimated by TS & APGENCO and maintenance schedules of the plants. Considering the actual energy availability from TS & APGENCO plants for first half of FY 2014-15, an average PLF of 80% has been considered for projecting the energy availability for H2 FY 2014-15 and also FY 2015-16.

The following GENCO plants have been assumed to be commissioned in FY 2015-16:

- 1 The COD of Damodaram Sanjeevaiah Thermal power plant unit I (800 MW) is expected in Jan' 2015

- 2 The COD of Damodaram Sanjeevaiah Thermal power plant unit II (800 MW) is expected in April'15
- 3 Kakatiya Thermal Power Plant Stage II (600 MW) will be synchronized in September 2015
- 4 The 1st unit of Lower Jurala is expected in Apr'2015, 2nd unit in May'15 and 3rd unit is expected during June'2015, 4th unit is in Sep'2015.

TS & AP GENCO Thermal (Net Energy Availability- MUs) to Telangana			
S. No.	Station Name	FY 14-15 H2 TS Share	FY 15-16 TS share
APGENCO			
1	Dr NTPPS-I,II,III	2165	4342
2	Dr NTPPS-IV	871	1746
3	RTPP-I	720	1443
4	RTPP-II	720	1443
5	RTPP-III	360	721
6	Damodaram Sanjeevaiah Thermal Station-I&II	697	5650
TSGENCO			
7	KTPS-(A,B,C)	1224	2455
8	KTPS-D	856	1718
9	RTS-B	107	215
10	KTPP-I	871	1747
11	KTPP-2	0	1222
12	KTPS-VI	871	1747
	Total	9462	24,451

4.3.1.2 Hydro Energy:

It has been observed over the past few years that the actual availability from Hydel stations has been consistently lower than the value approved in the Tariff Orders issued by APERC. The table below shows the actual hydro-energy availability from FY 2004-05 to FY 2013-14.

Year	Approved hydro	Actual hydro	Variation between
2004-05	6,423	5,267	-18%
2005-06	5,979	7,873	32%
2006-07	7,586	9,328	23%
2007-08	8,592	9,566	11%
2008-09	9,046	7,729	-15%
2009-10	8,969	5,499	-39%
2010-11	7,662	6,751	-12%
2011-12	8,237	6221	-24%
2012-13	6,407	3171	-50%
2013-14	7,057	6780	0.64%

Hence, it is prudent to take the last 10 year average of hydel energy availability for FY 2015-16. The last 10 year Hydel energy availability from existing sources to Telangana state is around 3,600 MU

The following table shows the station-wise projected availability for FY 14 H2 and FY 15:

TS & AP GENCO Hydel (Net Energy Availability-MUs) – Telangana Share			
Sl No.	Station Name	FY 14-15 H2 TS share (53.89%)	FY 15-16 TS share (53.89%)
1	MACHKUND PH AP Share	68.44	121.56
2	TUNGBHADRA PH AP Share	40.84	51.24
3	USL	121.64	207.10
4	LSR	268.89	512.39
5	DONKARAYI	20.23	45.23
6	SSLM (Right Bank)	313.70	572.34
7	NSRCPH	34.89	69.59
8	Mini hydel (chettipeta)	4.01	1.41
9	PABM	0.544	2.57
10	Nagarjuna sagar tail pond dam PH		81.99
11	NSPH	281.16	696.70
12	NSLCPH	25.07	32.14
13	POCHAMPAD PH (including Stage II)	21.87	35.06
14	NIZAMSAGAR PH	4.75	5.61
15	MINI HYDRO&OTHERS	0.77	6.08
16	SINGUR	2.26	3.78
17	PRIYADARSHINI JURALA	60.82	153.07
18	SSLM LCPH	191.68	788.40
19	Lower Jurala power house		153.07
20	Pulichintal (New project)		75.67
	Total	1461.59	3,614

4.3.2 CENTRAL GENERATION STATIONS

The energy availability for H2 of FY14-15 has been projected based on the actual performance up to September 2014 and projected performance estimated for H2 of FY 14-15. For FY 15-16, the energy availability has been projected based on the projected performance estimated by CGS and maintenance schedules of the plants.

The Vallur Thermal Power Plant is under generation of 1000MWs with a total installed capacity of 1500MW. In this project, TS has a share of 9.18%.

The total power availability estimate from CGS for FY14- 15 H2 and FY 15-16 is tabulated below. Of the total power allocated to erstwhile united Andhra Pradesh, 52.12% has been considered for Telangana state

Central Generating Stations (Net Energy Availability - MUs) to Telangana			
Sl. No.	Station Name	FY 2014-15 H2	FY 2015-16
1	NTPC- RSTPS I & II	1359.75	2,418.15
2	NTPC- RSTPS– III	356.58	663.41
3	NTPC –TALCHER-II	829.30	1,383.54
4	NTPC- SIMHADRI Stage-I	1739.44	3,872.36
5	NTPC- Simhadri Stage –II (Unit 3 &4)	1005.13	2,014.63
5	NLC TPS II STAGE- I	161.25	343.81
6	NLC TS II STAGE- II	295.47	633.79
7	NPC-MAPS	59.54	132.13
8	NPC-KAIGA 1 & 2	175.36	419.45
9	NPC- KAIGA 3 & 4	233.08	444.79
10	Vallur (JV) NTPC & TANGEDCO	334.61	647.05
11	Tuticorin	0	841.31
11	NTPC's availability under JNSM	161.53	323.06
	TOTAL	6711	14137.48

4.3.3 APGPCL

The projections for APGPCL – I and APGPCL – II are as shown below. The actuals till October, 2014 have been factored while estimating energy availability for FY 14-15 H2 and FY 15-16.

APGPCL Allocated Capacity (Net Energy Availability- MUs) to Telangana			
S. No.	Station Name	FY 14-15 H2	FY 15-16
1	APGPCL I - Allocated capacity	10.98	21.12
2	APGPCL II - Allocated capacity	36.37	72.55
	Total	47.35	93.67

4.3.4 IPPs (Existing)

The availability of power from the generating stations of GVK, Spectrum, Lanco Kondapalli and Reliance (BSES) have been projected based on the current gas supply levels. Existing PPA of the Licensees with GVK would expire in June 2015 and with Lanco Kondapalli would expire in December 2015. The actuals till September, 2014, current gas supply levels and PPA expiry has been factored while estimating energy availability for FY 14-15 H2 and FY 15-16.

Old IPPs (Energy Availability-MU) to Telangana			
S. No.	Station Name	FY 14-15 H2	FY 15-16
1	GVK	153.47	126.86
2	Spectrum	180.21	568.69
3	Lanco Kondapalli (Gas)	354.85	536.17
4	Reliance	93.99	250.65
	Total	782.53	1,482

4.3.4.1 IPPs (New)

The Natural Gas supplies from RIL KG D-6 fields to the New IPPs viz; GVK EXtn, GMR Vemagiri, Gautami & Konaseema became zero from 01.03.2013 onwards. Hence there is no generation from these IPPs. EGoM, Gol during the meeting held on 23.08.2013 decided that the entire additional NELP gas production available during the years 2013-14, 2014-15 & 2015-16 after meeting the supply level of 31.5MMSCMD to the Fertilizer sector, be supplied to the Power sector. However, there is no official confirmation on allocation of this gas to the above IPPs. Therefore the energy availability for the period from 2014-15 and 2015-16 would be considered as zero.

The availability of new IPPS is tabulated as shown below

S.No	New IPPs	FY 14-15 H2	FY 15-16
1	GVK Extension Project	0	0
2	Vemagiri Power Generation Ltd	0	0
3	Gautami Power Ltd	0	0
4	Konaseema EPS Oakwell Power Ltd.	0	0
	Total	0	0

4.3.5 Availability from stations with DISCOM Specific Allocations

The NCE projects are not allocated on pro-rata basis but are allocated to specific DISCOMs based on their locations. The availability from these sources for each DISCOM is as shown below:

4.3.5.1 Non-Conventional Energy (NCE) Sources

The energy availability projections from NCE – Biomass Plants, Bagasse Plants, Industrial Waste of Energy, Municipal waste of energy, Mini Hydel, Solar Energy and NCL Energy for

FY 14-15 H2 and FY 15-16 is based on actual availability from these sources during FY H1 2014- 15.

The energy availability for upcoming solar Energy has been projected by considering 19% PLF and 23% PLF respectively for Solar PV and Solar CSP(thermal) power projects. Already a capacity of 85 MW of solar PV capacity has been added (35 MW solar PV and 50 MW from solar thermal power) as on 27.10.2014 and allocation is being done for the both the states of Telangana and residual AP from 10.11.2014 as per direction of MOP, GOI to CEA. The allocation 85MW solar power among both states is made in accordance with the G.O.Ms.No.20 dated: 08.05.2014.

The energy availability for upcoming Wind power station has been projected as 760 MW. However, the erstwhile APERC has approved a tariff of Rs. 4.70/unit for upcoming wind power generating stations till FY: 14-15 only. The applicability of tariff for the above wind projects is based on the COD of the plant and further determination of tariff by TSERC.

NCE plants which are located in residual AP and having PPAs with erstwhile APCPDCL (Now TSSPDCL) with a capacity of 570.1 MW have to be continued with TSSPDCL as per the provisions of AP Re-Organization Act 2014. At present the power is not being scheduled to TSDISCOMs. The issue is pending before the committee constituted by Gol to resolve the disputes and power matters after state bifurcation.

The DISCOM-wise energy availability projections for FY 14-15 H2 from various NCE sources is as summarized in the following table:

Sl. No.	Station Name	TSSPDCL	TSNPDCL	Total (Type-wise)
1	NCE - Bio-Mass	19	54	73
2	NCE – Bagasse	24	73	97
3	NCE - Municipal Waste to Energy	0.00	0.00	0.00
4	NCE - Industrial Waste based power project	16	0.00	16
5	NCE - Wind Power	282	0.00	282
6	NCE - Mini Hydel	1	0.12	1
7	NCE - NCL Energy Ltd	12	4.1	16
8	NCE – Solar Power	129	51	181
	Total Availability (DISCOM-wise)	483	183	665

The DISCOM-wise energy availability projections for FY 2015-16 from various NCE sources is as mentioned below:

Sl. No.	Station Name	SPDCL	NPDCL	Total (Type-wise)
1	NCE - Bio-Mass	36	106	143
2	NCE – Bagasse	46	137	183
3	Municipal Waste Energy	-	-	-
4	NCE - Industrial Waste based power project	29	-	29
5	NCE - Wind Power	710	-	710
6	NCE - Mini Hydel	2	0	2
7	NCE - NCL Energy Ltd	21	7	28
8	NCE – Solar Power	542	166	707
	Total Availability (DISCOM-wise)	1,386	417	1,803

4.3.6 Long Term/Medium Term Purchases

The licensees have signed PPA's with M/s Thermal Power Tech Ltd for supply of power through long term basis starting from April – 15 for a period of 25 years . It is estimated that 2,012 MU is available from M/s Thermal Power Tech Ltd for FY 2015-16.

The licensees have signed PPA's with KSK Mahanadi and Corporate Power for supply of power through medium term basis starting from June – 2013 for a period of 3 years i.e up to June-16. It is estimated that 930 MU is available from KSK Mahanadi Power Ltd for FY 2014-15H2 and 1609 MU for F.Y 2015-16. No power is expected from M/s Corporate power Ltd.

4.3.7 HNPCL

The erstwhile GoAP has also directed the united APDISCOMs as the successor entities of erstwhile APSEB to enter into a continuation agreement to the PPA of 1998 with M/s. HNPCL. It has been assumed that the power plant would be commissioned in FY 2015-16. A unit of 520 MW is expected to be commissioned by April 2015 and another unit of 520 MW by July 2015. TSDISCOMs having 53.89% of share from this project as per AP Reorganization Act 2014. It is estimated that 3,449 MU would be available from HNPCL for FY 2015-16.

4.3.8 Bilateral / Short Term Purchases

The Licensee proposes to procure power from bilateral / short term sources to bridge the energy deficit. The licensees are expected to contract around 800 MW of power from Bilateral sources from June 2015 onwards till May 2016. The existing contract from Bilateral sources to the tune of around 800 MU every month would expire by May 2015.

Therefore 800 MU every month till May 2015 and 800 MW (~525 MU every month) for the period June 2015 to March 2016 has been considered. This translates to an energy availability of 6,853 MU for FY 2015-16.

It has been assumed that a maximum of 900 MU/month would be available for FY 2014-15.

NTPC-Jhajjar

Currently, Telangana is utilizing 121 MW of power from NTPC Jhajjar which is expected till March 2014 and 100 MW for the period Apr-May 2015. Telangana may request MOP, GOI for further extension of allocation from Jhajjar Power Project for one more year. This would ensure availability of 100 MW of power for FY 15-16 which translates to energy availability of 745 MU

4.3.9 Summary

A summary of the source wise current estimate of dispatch for FY 14-15 H2 and FY 15-16 is presented below.

Generating Station	Net Energy Availability (MU) to Telangana	
	H2 FY 14-15	FY 15-16
TS & AP Genco - Thermal	9,462	24,451
TS & AP Genco - Hydel	1,462	3,614
CGS	6,701	14,137
NCE	665	1,803
IPPs	783	1,482
APGPCL	47	94
Medium Term	930	1,609
Hinduja Plant	-	3,449
Thermal Power Tech	-	2,011
Bilateral sources	5,222	7,597
Total	25,272	60,249

4.4 POWER PURCHASE COST

4.4.1 TS & AP GENCO

The annual fixed costs for all TS & AP GENCO stations for FY 14 have been considered provisionally as approved by APERC in Tariff Order FY 2013-14. Hence, the fixed costs for FY 14 H2 have been obtained by deducting the actual fixed costs for FY 2014-15 H1 from annual fixed costs for FY 14. The fixed costs for existing stations FY 15 have been considered as per the projections of TS & AP GENCO for FY 2015-16.

The total fixed costs for all the TS & AP GENCO Thermal and Hydel stations including both existing and new stations is Rs. 1,803 Crs for H2 of FY 14 and Rs. 4,193 Crs for FY 15-16 to be paid by TSDISCOMS.

TS & AP GENCO fixed costs to Telangana	Fixed Costs for FY 14 H2 (Rs. Cr.)	Fixed Costs for FY 15 (Rs. Cr.)
Dr NTTPS I	46.18	92.52
Dr NTTPS II	46.18	92.52
Dr NTTPS III	46.18	92.52
VTPS-IV	131.08	253.06
RTPP I	65.40	130.33
RTPP Stage-II	110.91	213.49
RTPP-III	74.52	143.58
Damodaram Sanjeevayya thermal pH	181.66	1,162
KTPS A	35.03	70.10
KTPS B	35.03	70.10
KTPS C	35.03	70.10
KTPS V	73.61	127.26
KTPS-VI	161.46	312.05
RTS B	12.67	25.93
	161.87	311.93
Kakatiya Thermal Power Plant Stage I		
Kakatiya Thermal Power Plant Stage II	0	274.57
TOTAL THERMAL	1,216.81	3,442.68
MACHKUND PH AP Share		
TUNGBHADRA PH AP Share	4.53	9.50
USL		
LSR		
DONKARAYI	24.52	70.82
SSLM RBPH	41.70	82.39
NSRCPH	3.67	7.16
Chettipeta (Mini Hydel)	1.73	3.46
PABM	2.25	4.45
Nagarjuna Sagar Tail Pond Dam Power house	4.98	26.42

TS & AP GENCO fixed costs to Telangana	Fixed Costs for FY 14 H2 (Rs. Cr.)	Fixed Costs for FY 15 (Rs. Cr.)
SSLM LCPH	131.22	255.06
NSPH		
NSLCPH	40.00	80.86
POCHAMPAD Stage II	1.47	3.18
Small Hydel (SINGUR+Nizamsagar+pochampad I)	3.27	12
MINI HYDRO&OTHERS (palair+Peddapalli)	0	0
Priyadarshini Jurala Hydro Electric Project	33.72	66.18
Lower jurala HES	0	87.99
Pulichinthal	0	36.26
TOTAL HYDRO	293.06	745.74
TOTAL APGENCO	1,509.87	4188.42

For existing GENCO thermal stations, the actual variable cost for H1 of FY 2014-15 has been considered for H2 of 2014-15. For projecting FY 2015-16 variable cost for GENCO stations, an escalation of 2% is taken on actual H1 FY 2014-15 variable cost per unit. For Damodaram Sanjeevaiah Thermal power station unit I variable cost per unit for H2 FY 2014-15 has been estimated to be Rs. 2.43/unit considering that 30% imported coal, 30% MCL washed coal and 40% domestic coal to be used. Rs. 2.48/unit variable cost has been assumed for FY 2015-16 considering a 2% escalation on H2 FY 2014-15 per unit variable cost. Same variable cost per unit has been considered for Damodaram Sanjeevaiah Thermal power station unit II for FY 2015-16.

The station-wise variable rates that have been adopted for TS & APGENCO Thermal plants for FY 14-15 H2 and for FY 15-16 are as follows:

Station	Variable Costs for FY 14-15 H2 (Rs./Unit)	Variable Costs for FY 15-16 (Rs./Unit)
VTPS (I, II, III)	2.73	2.78
VTPS-IV	2.83	2.88
RTPP-I	3.23	3.29
RTPP-II	3.23	3.29
RTPP-III	3.23	3.29
Damoram Sanjeevaiah TPS	2.43	2.48
KTPS (A, B, C)	2.33	2.38
KTPS- V	1.89	1.93
KTPS-VI	2.68	2.73
RTS- B	2.37	2.42
KTPP-I	2.30	2.35
KTPP-II	-	2.35

The incentives for TS & AP GENCO thermal stations are calculated based on APERC Regulation No 1 of 2008, at a flat rate of 25 paisa/kWh for ex-bus scheduled energy corresponding to scheduled generation in excess of ex-bus energy corresponding to target Plant Load Factor.

CGS:

4.4.1.1 NTPC-TALCHER -II (2000 MW)

CERC had notified the terms & conditions of tariff regulations for the control period FY 2014-19 i.e., for a period of 5 years and the regulations, 2014 was published by CERC by end of February 2014. CERC had modified the terms & conditions for determination of fixed charges as well as energy charges for the ensuing control period for inter-state generating stations. CERC provided the revised regulations stating that beneficiaries would pay the fixed charges for FY 2015-16 and energy charges to the inter-state generating stations based on the approved charges for FY 2013-14 and energy charges as per the regulations, 2009 till the finalization of orders for the respective inter-state generating station ie, NTPC & NLC, JV. Due to non-availability of orders of CERC, the fixed charges were considered based on the CERC approved charges for FY 2013-14. The incentives payable had been considered as 50 paise per unit based on the actual PLF above threshold level of 83% as per the prevailing regulations of CERC, 2014. In the orders of CERC for FY 2013-14, the income tax was grossed up in ROE component as per the regulations, 2009 and hence, the fixed charges determined for H2 FY 2014-15 and FY 2015-16 are inclusive of income tax. Based on the availability projections, the fixed charges along with payable incentives are considered for H2 FY 2014-15 and FY 2015-16 for Talcher-II. TS has a share of 11% from Talcher-II. Variable cost per unit for H2 FY 2014-15 has been considered same as actual per unit variable cost in H1 FY 2014-15. FY 2015-16 per unit variable cost has been projected by considering an escalation of 2% on H1 FY 2014-15 cost. The recoverable PLF of fixed charges are 83% only based on availability of generating station subject to any coal shortages occur, as per new regulations, 2014. Due to non-finalization of fixed charges in every year of the control period FY 2014-19, the prevailing fixed charges for FY 2013-14 had been recovered by NTPC by considering 83% PLF on availability.

4.4.1.2 NTPC (SR) (2100 MW)

CERC had notified the terms & conditions of tariff regulations for the control period FY 2014-19 i.e., for a period of 5 years and the regulations, 2014 was published by CERC by end of February 2014. CERC had modified the terms & conditions for determination of fixed charges as well as energy charges to the ensuing control period for inter-state generating stations. CERC provided the revised regulations stating that beneficiaries would pay the fixed charges for FY 2015-16 and energy charges to the inter-state generating stations based on the approved charges for FY 2013-14 and energy charges norms as per the regulations, 2009 till the finalization of orders for the respective inter-state generating station ie, NTPC & NLC, JV. Due to non-availability of orders of CERC, the fixed charges were considered based on the CERC approved charges for FY 2013-14. The incentives payable had been considered as 50 paise per unit based on the actual PLF above threshold level of 83% as per the prevailing regulations of CERC, 2014. In the orders of CERC for FY 2013-14, the income tax was grossed up in ROE component as per the regulations, 2009 and hence, the fixed charges determined for H2 FY 2014-15 and FY 2015-16 are inclusive of income tax. Based on the availability projections, the fixed charges along with payable incentives are considered for H2 FY 2014-15 and FY 2015-16 for Ramagundam I & II. TS has a share of 17% from Ramagundam I & II. Variable cost per unit for H2 FY 2014-15 has been considered same as actual per unit variable cost in H1 FY 2014-15. FY 2015-16 per unit variable cost has been projected by considering an escalation of 2% on H1 FY 2014-15 cost. The recoverable PLF of fixed charges are 83% only based on availability of generating station subject to any coal shortages occur, as per new regulations, 2014. Due to non-finalization of fixed charges in every year of the control period FY 2014-19, the prevailing fixed charges for FY 2013-14 had been recovered by NTPC by considering 83% PLF on availability.

4.4.1.3 NTPC (SR) STAGE-III (500 MW)

CERC had notified the terms & conditions of tariff regulations for the control period FY 2014-19 i.e., for a period of 5 years and the regulations, 2014 was published by CERC by end of February 2014. CERC had modified the terms & conditions for determination of fixed charges as well as energy charges to the ensuing control period for inter-state

generating stations. CERC provided the revised regulations stating that beneficiaries would pay the fixed charges for FY 2015-16 and energy charges to the inter-state generating stations based on the approved charges for FY 2013-14 and energy charges norms as per the regulations, 2009 till the finalization of orders for the respective inter-state generating station ie, NTPC & NLC, JV. Due to non-availability of orders of CERC, the fixed charges were considered based on the CERC approved charges for FY 2013-14. The incentives payable had been considered as 50 paise per unit based on the actual PLF above threshold level of 83% as per the prevailing regulations of CERC, 2014. In the orders of CERC for FY 2013-14, the income tax was grossed up in ROE component as per the regulations, 2009 and hence, the fixed charges determined for H2 FY 2014-15 and FY 2015-16 are inclusive of income tax. Based on the availability projections, the fixed charges along with payable incentives are considered for H2 FY 2014-15 and FY 2015-16 in case of Ramagundam III. TS has a share of 18% from Ramagundam III. Variable cost per unit for H2 FY 2014-15 has been considered same as actual per unit variable cost in H1 FY 2014-15. FY 2015-16 per unit variable cost has been projected by considering an escalation of 2% on H1 FY 2014-15 cost. The recoverable PLF of fixed charges are 83% only based on availability of generating station subject to any coal shortages occur, as per new regulations, 2014. Due to non-finalization of fixed charges in every year to the control period 2014-19, the prevailing fixed charges for FY 13-14 had been recovered by NTPC by considering 83% PLF on availability.

4.4.1.3.1 NTPC SIMHADRI STAGE-I (1000 MW)

CERC had notified the terms & conditions of tariff regulations for the control period FY 2014-19 i.e., for a period of 5 years and the regulations, 2014 was published by CERC by end of February 2014. CERC had modified the terms & conditions for determination of fixed charges as well as energy charges to the ensuing control period for inter-state generating stations. CERC provided the revised regulations stating that beneficiaries would pay the fixed charges for FY 2015-16 and energy charges to the inter-state generating stations based on the approved charges for FY 2013-14 and energy charges norms as per the regulations, 2009 till the finalization of orders for the respective inter-state generating station ie, NTPC & NLC, JV. Due to non-availability of orders of CERC, the

fixed charges were considered based on the CERC approved charges for FY 2013-14. Due to non-availability of orders of CERC, the fixed charges were considered based on the CERC approved charges for FY 2013-14. The incentives payable had been considered as 50 paise per unit based on the actual PLF above threshold level of 83% as per the prevailing regulations of CERC, 2014. In the orders of CERC for FY 2013-14, the income tax was grossed up in ROE component as per the regulations, 2009 and hence, the fixed charges determined for H2 FY 2014-15 and FY 2015-16 are inclusive of income tax. Based on the availability projections, the fixed charges along with payable incentives are considered for H2 FY 2014-15 and FY 2015-16 in case of Simhadri Stage-I. TS has a share of 52.12% from Simhadri Stage-I. Variable cost per unit for H2 FY 2014-15 has been considered same as actual per unit variable cost in H1 FY 2014-15. FY 2015-16 per unit variable cost has been projected by considering an escalation of 2% on H1 FY 2014-15 cost. The recoverable PLF of fixed charges are 83% only based on availability of generating station subject to any coal shortages occur, as per new regulations, 2014. Due to non-finalization of fixed charges in every year of the control period FY 2014-19, the prevailing fixed charges for FY 2013-14 had been recovered by NTPC by considering 83% PLF on availability.

4.4.1.3.2 NTPC- SIMHADRI II (1000 MW)

CERC had notified the terms & conditions of tariff regulations for the control period FY 2014-19 i.e., for a period of 5 years and the regulations, 2014 was published by CERC by end of February 2014. CERC had modified the terms & conditions for determination of fixed charges as well as energy charges for the ensuing control period for inter-state generating stations. CERC provided the revised regulations stating that beneficiaries would pay the fixed charges for FY 2015-16 and energy charges to the inter-state generating stations based on the approved charges for FY 2013-14 and energy charges as per the regulations, 2009 till the finalization of orders for the respective inter-state generating station ie, NTPC & NLC, JV. Due to non-availability of orders of CERC, the fixed charges were considered based on the CERC approved charges for FY 2013-14. The incentives payable had been considered as 50 paise per unit based on the actual PLF above threshold level of 83% as per the prevailing regulations of CERC, 2014. In the orders of CERC for FY 2013-14, the income tax was grossed up in ROE component as per

the regulations , 2009 and hence, the fixed charges determined for H2 FY 2014-15 and FY 2015-16 are inclusive of income tax. Based on the availability projections, the fixed charges along with payable incentives are considered for H2 FY 2014-15 and FY 2015-16 in case of Simhadri Stage-II. TS has a share of 24 % from Simhadri Stage-II. Variable cost per unit for H2 FY 2014-15 has been considered same as actual per unit variable cost in H1 FY 2014-15. FY 2015-16 per unit variable cost has been projected by considering an escalation of 2% on H1 FY 2014-15 cost. The recoverable PLF of fixed charges are 83% only based on availability of generating station subject to any coal shortages occur, as per new regulations, 2014. Due to non-finalization of fixed charges in every year of the control period FY 2014-19, the prevailing fixed charges for FY 2013-14 had been recovered by NTPC by considering 83% PLF on availability.

NLC TPS II (1470 MW)

CERC had issued Tariff Regulation for F.Y 2014-19 i.e for 5years on 21.02.2014. CERC is not finalized the individual orders of interstate generators for F.Y 2014-19. Due to non-availability of CERC orders for F.Y.2014-19, the annual fixed charges F.Y.2014 and 2015 were considered based on the approval of CERC orders of FY 13-14 In the final orders of CERC, the income tax was grossed up in ROE component and hence, the fixed charges determined for FY 14 H2 and FY 15 are inclusive of income tax. As per the Central Electricity Regulatory Commission (Terms and Conditions of Tariff) Regulations, 2014, Fixed charges and incentive are separate which are to be computed in every month based on the formulae provided in the Regulations. Based on the availability projections, the fixed charges and payable incentives are mentioned in the ARR for FY 14 H2 and FY 15 in case of NLC TPS-II. TS has a firm share of 12% from NLC TPS-II. The total variable charges for each month of FY 14 H2 and FY 15 are projected based on the variable charges per unit already paid during the monthly Energy Bill of September'14 with a 2% escalation.

4.4.1.3.3 NLC Stage –I (630 MW)

For the TSDISCOMs share of 10.26 % of 630 MW, the payable fixed charges and also lignite cost for the Control Period 2009-14 was determined by CERC in its final orders of NLC TPS-II. (Stage-I)

4.4.1.3.4 NLC Stage –II (840 MW)

For the TSDISCOMs share of 13.56 % of 840 MW, the payable fixed charges and also lignite cost for the Control Period 2009-14 was determined by CERC in its final orders of NLC TPS-II. (Stage-II)

1.4.1.6 MADRAS ATOMIC POWER STATION (MAPS) (440 MW):

The Department of Atomic Energy (Power Section) under the Government of India, notified the tariff for supply of power from MAPS vide 'Tariff Notification' dated 22.09.2006. The share of TS in MAPS is 5.38%. The payable charges to MAPS to the extent of TS allocation are computed based on the tariff determination of Department of Atomic Energy Commission.

4.4.1.7 KAIGA ATOMIC POWER STATION 1 & 2 (440 MW) and 3 & 4 (440MW):

The TS share from Kaiga 1 & 2 is 16.63% and it is 17.61% in case of Kaiga 3 & 4. The payable charges to Kaiga 1&2 and Kaiga 3 & 4 were computed based on the single part tariff which was approved by DAE.

4.4.1.8 Vallur Thermal JV Power Project (NTPC & TANGEDCO):

Ministry of Power,GOI had allocated firm share of 9.18% from total capacity of 1500MWs to TS. Presently, unit 1 & unit 2 are under generation and 137.7 MWs is being availed by TSDISCOMs from this power project. NTECL had made filings before CERC for determination of tariff to this JV Project and provisional orders were issued by CERC for payment of fixed charges. The fixed charges for FY H2 14 and FY 15 are computed based on the provisional fixed charges of CERC for FY 13-14 to vallur power project. In the final orders of CERC, the income tax was grossed up in ROE component and hence, the fixed charges determined for FY 14 H2 and FY 15 are inclusive of income tax. As per the Central Electricity Regulatory Commission (Terms and Conditions of Tariff) Regulations, 2014, Fixed charges and incentive are separate which are to be computed in every month based on the formulae provided in the Regulations. Based on the availability projections, the fixed charges and payable incentives are mentioned in the ARR for FY 14 H2 and FY 15 in case of Valluru thermal JV power project. TS has a firm share of 7.68% from of Valluru thermal JV power project. The total variable charges for each month of FY 14 H2 and FY 15 are projected based on the variable charges per unit already paid during the monthly Energy Bill of September'14 with a 2% escalation.

4.4.1.9 Bundled Power from NTPC(ER) Stations under JNNSM:

A capacity of 85MW under phase-I and batch-I under JNNSM scheme has been added as on 27.10.2014 for both the states and allocation is based on G.O.Ms.No.20, dated: 08.05.2014. The available energy was considered based on the solar power at an availability of 19% PLF for Solar PV projects and 23%PLF for Solar thermal projects to the total installed capacity of 85 MWs and unallocated coal power from NVVNL of 85MWs at an availability PLF of 85%.

4.4.1.11 PGCIL/CTU Charges, POSOCO Charges & ULDC Charges: TSDISCOMs have been making the payments in every month towards utilization of Inter-State Transmission Charges based on the determination of POC rates applicable to TS in every quarter. Further, POSOCO (SRLDC) charges as well ULDC charges are separately being paid to SRLDC & PGCIL respectively based on the fixed chargers determined by CERC for a period of 5 years. In case of PGCIL, as per the regulations, PGCIL has been recovering the full fixed charges through POC rates duly considering the orders of CERC and also subject to reconcile the entire amounts on pro-rata basis of payments in every quarter and if recovery of fixed charges are made lesser or higher side by PGCIL in every month. Presently, the projection of fixed charges of PGCIL, POSOCO & ULDC were projected for FY H2 14 based on the Sep'14 monthly bill and for FY 15, it was considered to escalate the Sep'14 monthly bill at the rate of 10% because certain additional inter-state transmission lines would be commissioned by PGCIL and under TBCB also.

4.4.2 APGPCL

The power purchase cost incurred by TSDISCOMs for procurement from APGPCL for FY 15 is as per the projections given by APGPCL:

Cost components for FY 14-15 H2 and FY 15-16 to Telangana		
<u>Stage-I</u>	FY 14-15 H2	FY 15-16
Fixed cost (Rs. Crs.)	0.65	2.03
Variable cost (Rs. / kWh)	2.84	2.90
<u>Stage -II</u>	FY 14-15 H2	FY 15-16
Fixed cost (Rs. Crs.)	2.21	4.32
Variable cost (Rs. / kWh)	2.61	2.66

4.4.3 IPPs

GVK JEGURUPADU POWER PROJECT

The fixed cost is fully recoverable at 68.50 % PLF. The variable charge of Rs. 2.72/KWh has been considered based on gas supplies by GAIL from ONGC, Ravva Satellite Fields and Reliance Gas for FY 15-16.

The capital cost of this plant is Rs. 816 Crs. The fixed cost is Rs. 27.67 Crs for FY 14-15 H2 and Rs.25.38 Crs for FY 15-16. The fixed cost includes foreign exchange variations payable by TSDISCOMs to the generator as per the provisions of Power Purchase Agreement. The actual fixed cost as settled by the licensee may be different from the estimates as presented above on account of the monthly Foreign Exchange Rate Variation (FERV). The licensee submits to the Hon'ble Commission to allow the licensee to subsequently claim the change in fixed cost on account of FERV.

Deemed / Notional generation claims will be payable to the generator up to 85 % PLF as per the incentive formulae provided in the PPA.

Computation of incentive has been carried out based on the formula provided in the PPA. As there is gas deficit the expected PLF for FY 13 may be of 68.50%. Hence incentive may not be applicable for the FY 14.

Incentive payment = Equity x (PLF - 68.50) x 0.00525;

Equity = Rs. 244.80 Crs;

Projected incentive for FY 14-15 H2 is Rs. 0.00 Crs and for FY 15-16 is Rs. 0.00 Crs (as there is deficit of Gas) there would be no additional units in excess of actual generation.

SPECTRUM:

The fixed cost is fully recoverable at 68.50 % PLF. The variable charge of Rs.3.23/ kWh has been considered based on gas supplies by GAIL from ONGC, Ravva Satellite Fields and Reliance Gas for FY 15-16.

The fixed cost of Rs. 34.10 Crs has been adopted for FY 14-15 H2 and Rs.61.64 Crs for FY 15-16. The fixed cost is inclusive of foreign exchange variations payable by TS to the generator as per the provisions of Power Purchase Agreement.

The actual fixed cost as settled by the licensee may be different from the estimates as presented above on account of the monthly Foreign Exchange Rate Variation (FERV). The licensee submits to the Hon'ble Commission to allow the licensee to subsequently claim the change in fixed cost on account of FERV.

Deemed / Notional generation claims will be payable to the generator up to 85% PLF as per the incentive formulae provided in the PPA.

Computation of incentive has been carried out based on the formula provided in the PPA. As there is deficit of Gas the expected PLF for FY 13 may be of 68.50%. Hence incentive may not be applicable for the FY 14.

Incentive payment = Equity x (PLF - 68.50) x 0.004 (if PLF > 68.50 < 80.50);

Incentive payment = Equity x (PLF - 68.50) x 0.005 (if PLF > 80.50 < 85.50);

Incentive payment = Equity x (PLF - 68.50) x 0.006 (if PLF > 85.50);

Equity = Rs. 117.92 Crs;

Projected incentive for FY 14-15 is Nil and for FY 15-16 is Nil (as there is gas deficit) there would be no additional units in excess of actual generation.

LANCO KONDAPALLI:

The fixed charges are fully recoverable at 80% PLF. The variable charge of Rs. 2.72 / KWh has been considered based on gas supplies by GAIL from ONGC, Ravva Satellite Fields & RIL. Estimated fixed cost for FY 14-15 H2 Rs. 33 Crs. and Estimated fixed cost for FY 15-16: Rs. 49.85 Crs.

As per the existing PPA of Lanco Kondapalli with TS & APDISCOMs , the FDSC component of the fixed charge will not be payable by TSDiscoms after completion of 10 years from the date of commencement of supply of power. This 10 year duration will be completed by December 2012. Hence, FDSC component will not be payable from Jan 2013 to March 2013. Hence the fixed cost for FY 14 has decreased compared to the fixed cost for FY 13.

Incentive: In case the plant achieves a PLF (I) greater than 80% for a tariff year, then the Board shall pay to the generator incentive (as a percentage of the other fixed charges) for any additional unit generated beyond the actual generation in excess of a PLF (I) of 80%.

The incentive structure is as shown below:

PLF (I) %	Incentive (%)
Up to 80 %	Nil
Above 80 % and up to 85 %	2 % for every 1 % increase in PLF(I) (i.e. for a PLF(I) of 85 %, the incentive will be 10 % of the Other Fixed Charge)
Above 85 % and up to 90 %	3 % for every 1 % increase in PLF(I) (i.e. for a PLF(I) of 90 %, the Incentive will be 10 % + 15 % = 25 % of the Other Fixed Charge)
Above 90 %	Same as for 90% i.e. 25% of the Other Fixed Charge.

Projected incentive for FY 14-15 is Rs. 0.00 Crs and for FY 15-16 is Rs. 0.00 Crs as there would be no additional units in excess of actual generation.

RELIANCE INFRASTRUCTURE LTD. (BSES)

The fixed charge is fully recoverable at 85 % PLF. The variable charge of Rs.2.17/ kWh has been considered based on gas supplies by GAIL from ONGC, Ravva Satellite Fields & RIL. The fixed cost payable to this generator is Rs. 6.95 Crs for FY 14-15 H2 and for FY 15-16 is Rs.17.63 Crs. by TSDISCOMS

Incentives: In case the plant achieves a PLF (I) greater than 85% for a tariff year, then the incentive (as a percentage of the other fixed charges) payable for any additional unit of actual generation in excess of a PLF (I) of 85 %. The incentive structure is as shown below:

PLF (I) %	Incentive (%)
Up to 80 %	Nil
Above 80 % and up to 85 %	At "Committed Incentive Charge"
Above 85 % and up to 90 %	2 % for every 1 % increase in PLF(I) (i.e. for a PLF(I) of 90 %, the Incentive will be 10 % of the Other Fixed Charge
Above 90 %	Same as for 90% i.e. 10 % of the Other Fixed Charge.

Projected incentive for FY 14-15 and FY 15-16 is Rs. 0.00 Crs and Rs. 0.00 Crs respectively as there would be no additional units in excess of actual generation. The licensee shall not bear the tax on incentives payable to the generator.

4.4.4 New IPPs

1. The Natural Gas supplies to the said IPPs have become zero from 01.03.2013 onwards.
2. At this stage, no information about the availability of the additional gas supplies in the ensuing period. Due to the above reasons, the availability of energy is projected as zero.
3. No fixed & Variable charge payment to the IPPs due to non availability of Natural Gas leading to no generation.

Recently MoP&NG, Gol has issued the New Domestic Natural Gas Pricing Guidelines, 2014. Accordingly, the price of domestically produced Natural Gas is revised to US \$

5.05/MMBTU on GCV basis. With this gas price the variable cost works out to about Rs 2.87/Unit besides the fixed cost of about Rs 1.06/unit totaling to about Rs 3.93/unit.

4.4.5 NON CONVENTIONAL ENERGY (NCE) SOURCES:

APERC issued orders on 20.03.2004, fixing power purchase price applicable for NCE Projects (Biomass/Industrial Waste, Bagasse & Mini Hydel) from 01.04.2004 to 31.03.2009. The NCE Project Developers filed cases before the Appellate Tribunal against the APERC orders. The Appellate tribunal set aside APERC Orders dated. 20.03.2004. APTRANSCO and APDISCOMs filed Appeals before Supreme Court against ATE Orders. The Hon'ble Supreme Court passed Orders dated. 08.07.2010 setting aside ATE Orders. The Supreme Court remanded the matter to APERC with a direction to hear NCE Project developers afresh and determine /fix tariff/power purchase price. APERC has initiated the public hearing in this matter from 28.09.2010 and passed three divergent orders vide its order dt:12.09.2011. The APERC orders are challenged before Appellate Tribunal for Electricity by NCE developers & APDISCOMs.

The Appellate Tribunal in its order dt:20.12.2012, fixing the parameters, directed APERC to fix the tariff accordingly to be payable to Non-conventional Energy Developers for the period 2004-2009. Aggrieved by the APTEL order dt:20.12.2012, APDISCOMs filed Civil Appeals Nos 1376-1385 of 2013 before Hon'ble Supreme Court. The apex court admitted the appeals and are pending for disposal.

The APDISCOMs filed an application I.A. No.22 of 2013 in O.P. No.1075 of 2000 praying the APERC to defer the hearing of the remand proceedings on NCE tariff cases as ordered by the Appellate Tribunal for Electricity in order dt:20.12.2012 till the final disposal of civil appeals (1376 to 1385) filed before Hon'ble Supreme Court. The APERC dismissed the I.A. No.22 of 2013 with the opinion that DISCOMs cannot ask for deferment of the tariff order to give effect to the APTEL order on the plea that the petition has been filed before Hon'ble Supreme Court and the same is admitted for hearing. The APERC issued order dt:22.06.2013, pursuant to APTEL order dt:20.12.2012, determining the tariff payable to NCE developers for the period 01.04.2004 to 31.03.2009. The DISCOMs filed Special Leave Petition in the Hon'ble Supreme Court against the order dated 22.6.2013 passed by the APERC vide SLP (Civil) No. 30416 to 30428 of 2013.

APERC issued suo-moto order dt:6.8.13 determining variable cost tariff in respect of Bagasse & Biomass (including Industrial Waste) projects giving consequential effect to the order dated 31.03.2009 in O.P No.5 of 2009 based on Hon'ble APTEL order dated 20.12.2012 & 30.04.2013. DISCOMs filed SLP against APERC order dated 06.08.2013 in the Hon'ble Supreme Court vide SLP (Civil) No. 19508 of 2013.

The Special Leave Petitions (Civil) 30416-28 filed against APERC order dt:22.6.13 & 19508 filed against APERC order dt:06.08.13 came up for admission on 28.10.2013 and the Lordships were not inclined to grant permission to file Special Leave Petitions directly against the orders of APERC and directed to withdraw the Special Leave Petitions. Accordingly, the Special Leave Petitions were withdrawn.

As such, IAs were filed in C.A 1376-85 of 2013 before Hon'ble Supreme Court requesting for grant of stay of APERC orders dt:22.06.2013 & 06.08.2013 and Appeal Nos 83 & 84 of 2014 were filed before APTEL against APERC orders dt:22.06.2013 & 06.08.2013. The same were dismissed by APTEL vide order dt:21.07.2014 as not maintainable. Subsequently, appeals are filed before Hon'ble Supreme Court against the orders of APTEL dt:21.07.2014. The appeals are yet to be numbered.

However, upon the directions of Hon'ble Supreme Court dt:16.12.2013, TSDISCOMs are implementing tariff to the NCE developers as per APERC order dt:22.06.2013 from the date of order, viz., 22.06.2013.

Further, vide orders dt:11.03.2014 & 13.03.2014, Hon'ble Supreme Court of India directed to release 50% amount due to the NCE developers.

APERC determined the variable cost for the control period FY 2014-19 vide APERC order dt:16.05.2014. Further, APERC determined the fixed cost tariff for the Biomass, Bagasse, Mini Hydel & Industrial Waste projects for beyond 10 years of operation vide APERC orders dt:19.07.2014, 05.08.2014, 23.08.2014 & 01.09.2014 respectively. The fixed cost & variable cost are adopted as per the above orders for cost projections for H2 FY 2014-15 and FY 2015-16.

The Commission vide its order dt:31.03.2009 fixed single part tariff for existing Wind and Municipal waste projects for the period from 1.4.2009 to 31.3.2014. Further APERC issued orders dt:15.11.2012 duly fixing new tariff @Rs 4.70/unit for upcoming wind power projects. TSDISCOMS have considered the Hon'ble Commission orders in factoring the costs.

The weighted average costs per unit (or Tariff Order rates) for NCE sources considered for FY 2015-16 are shown in the table below:

Project Type	Weighted average Cost Considered for FY 15-16 (Rs. / kWh)
NCE – Bio-mass	5.85
NCE – Bagasse	4.11
NCE – Municipal Waste to Energy	4.48
NCE – Industrial Waste based power project	5.85
NCE – Wind Power	4.63
NCE – Mini Hydel	2.22
NCE – NCL Energy Ltd.	2.22
NCE – Solar Power	4.69

4.4.6 HNPCL

M/s. HNPCL has submitted the tariff proposals for 1040 MW Coal based Thermal Power Plant to be set up at Visakhapatnam under cost plus basis before Hon'ble APERC for approval and the same is pending. Fixed cost of Rs. 638 Crs. towards TSDISCOMS has been considered for FY 15-16. The licensee has considered a variable cost of Rs. 2.29/Unit for FY 15-16.

4.4.7 Long Term & Medium Term

4.4.7.1 Long Term – Thermal PowerTech Corporation India Limited

Variable cost per unit of Rs.1.82/kWh (towards Energy charges) and fixed cost of Rs. 352 Crs (towards capacity charges) have been considered for FY 2015-16 based on the tariff quoted by the bidder while participating in Case-I Long Term tender.

4.4.7.2 Medium Term – KSK Mahanadi

Variable cost per unit of Rs.2.35/kWh (towards energy charges) and fixed cost of Rs. 241 Crs (towards capacity charges) have been considered for FY 2015-16 based on the tariff quoted by the bidder while participating in Case-I Medium Term tender.

4.4.8 Bilateral Purchases

Month-wise shortfall has been estimated based on the availability and requirement. A part of this deficit would be met from external sources such as power traders and power exchange. The estimated purchases from such external sources are estimated to be 9,123 MU for FY 14-15 and 2,249 MU for FY 15-16. Based on the information available with the licensees on the possible market prices for such purchases, the licensees have adopted the following landed cost of power purchase for external short term purchases. The licensees have considered Rs. 6.00/unit for bilateral purchases and Rs. 5.50/Unit for power from NTPC-Jhajjar for FY 15-16.

4.4.9 D-D Purchases

Month-wise availability of each TSDiscom has been calculated based on PPA allocation. The requirement of each Discom at TSTRANSCO periphery has been calculated, by grossing up the sales with losses. The D-D purchases / sales for each Discom have been estimated after taking into account the respective allocations to each Discom as per the Final Transfer Scheme. The D-D pool price has been considered at Rs. 5.50/kWh for H2 FY 2014-15 and Rs. 6.00/kWh for FY 2015-16 (price of energy from bilateral purchases).

4.5 Losses

4.5.1 DISCOM losses

The below table provides the voltage level losses for projecting the energy requirement for H2 FY 2014-15 and FY 2015-16.. For projecting the energy requirement for H2 FY 2014-15 and FY 2015-16, the licensee has used the loss trajectory as approved by the Hon'ble Commission.

TSNPDCL - DISCOM losses		
Voltage Level	H2 FY 2014-15	FY 2015-16
33 kV	4.00%	4.00%
11 kV	4.25%	4.25%
LT	7.00%	6.00%

4.5.2 TRANSCO losses

The Transco losses for H2 FY 2014-15 and FY 2015-16 have been taken as per approved Transmission loss levels in the MYT Tariff Order (FY 2014-15 to FY 2018-19).

Transmission Losses H2 FY 2014-15	Transmission Losses FY 2015-16
4.02%	4.02%

4.5.3 Losses external to TSTRANSCO system

The losses external to the TSTRANSCO system are estimated to equal to that of TSTRANSCO losses which is 4.02 %. This is applicable for procurement of power from Central Generating Stations and other medium and short term purchases. However, external losses have not been considered for bilateral / inter-state purchases due to considering average landed power purchase cost at TStranSCO periphery. Also no additional losses have been considered for the APTRANSCO network.

4.6 ENERGY REQUIREMENT

Based on the projected sales for FY 14-15 H2 and FY 15-16 for TSDISCOMS, the energy requirement for FY 14-15 H2 and FY 15-16 is given in the below table

FY 14-15 H2 Monthly Energy Requirement (MU)							
	Oct	Nov	Dec	Jan	Feb	Mar	Total
TSNPDCL	1,158	930	1,103	1,240	1,173	1,245	6,849
TSSPDCL	2,710	2,428	2,697	2,898	2,885	3,156	16,774
Total	3,868	3,358	3,800	4,138	4,059	4,401	23,623

FY 15-16 Monthly Energy Requirement (MU)													
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
TSNPDCL	1,271	937	958	1,180	1,331	1,399	1,211	1,000	1,161	1,371	1,315	1,341	14,476
TSSPDCL	3,174	2,944	2,983	3,063	3,455	3,410	3,110	2,623	2,878	3,289	3,247	3,447	37,624
Total	4,445	3,882	3,942	4,243	4,786	4,809	4,322	3,623	4,039	4,660	4,563	4,788	52,100

Based on the availability shown above and the energy requirement from all the DISCOMs, the actual energy to be purchased Discom-wise has been projected as follows:

DISCOMS	FY 14-15 H2	FY 15-16
	MU	MU
TSNPDCL	6,849	14,476
TSSPDCL	16,774	37,624
Total	23,623	52,100

The above energy requirement of the licensees has been arrived at by grossing up the sales of the licensee sales with appropriate transmission and distribution losses. The external loss on the power purchased from CGS only has also been factored in the above energy requirement.

It can be observed the Energy availability from all sources in FY 2015-16 is 60,250 MU while the energy requirement is 52,100 MU resulting in a surplus of 8,150 MU. Energy dispatch for FY 15-16 has been done based on the cheapest power source first approach. The below table lists down the Energy availability from various sources and Energy dispatch from various sources in FY 15-16.

Generating Station	FY 15-16 Energy Availability and Dispatch (MU)	
	Energy Availability	Energy Dispatch
TS & AP Genco - Thermal	24,451	23,099
TS & AP Genco - Hydel	3,614	3,614
CGS	14,137	13,814
NCE	1,803	1,803
IPPs	1,482	1,413
APGPCL	94	92
Medium Term	1,609	1,609
Hinduja Plant	3,449	3,449
Thermal Power Tech	2,012	2,012
Bilateral sources	7,598	1,194
Total	60,250	52,100

4.7 SUMMARY OF POWER PURCHASE FOR CURRENT YEAR H2 FY 2014-15 AND ENSUING YEAR FY 2015-16

Based on the availability, requirement and costs for each source, the summary of power purchase cost for Telangana for FY 2014-15 and FY 2015-16 is projected as follows:

Generating Station	FY 2014-15		FY 2015-16	
	Power Purchase (MU)	Total Power Purchase Costs (Rs.Crs)	Power Purchase (MU)	Total Power Purchase Costs (Rs.Crs)
GENCO Thermal	18,366	7,244	23,099	9,451
GENCO Hydel	3,659	615	3,614	746
CGS Excl Simhadri	7,745	2,263	7,927	2,505
NTPC Simhadri	5,898	2,248	5,887	2,274
APGPCL	87	27	92	31
IPPs	1,308	704	1,413	579
NCE	1,075	489	1,803	970
Others*	1,645	626	7,070	2,766
Market	8,713	4,987	1,194	695
Total	48,496	19,204	52,100	20,016

*Others include Case-I Long term and Medium term purchases, Hinduja

5. Losses

5.1 Discom Losses

The licensee has taken various steps to reduce the losses like strengthening of the network infrastructure, addition of network elements, and actively undertaking the Energy Audit visit to keep a close tab on the losses. However, the licensee would like to submit that the actual losses as computed for FY 2013-14 are higher than approved by the Hon'ble Commission.

The actual voltage level loss comparison with respect to approved loss for the FY 2013-14 is given in the below table.

FY 2013-14 Losses			
Item	Unit	Value	ERC approved
Energy Input at DISCOM Periphery (excl EHT sales)	MU	11,868	
33 kV sales	MU	295	
33 kV loss	MU	478	
33 kV losses (%)	%	4.50%	4.00%
Energy Input at 11 kV	MU	9,844	
11 kV Sales	MU	1,058	
11 kV Loss	MU	468	
11 kV losses (%)	%	4.75%	4.25%
Energy Input at LT	MU	8,318	
LT Sales	MU	7,682	
LT Loss	MU	636	
LT Loss (%)	%	7.64%	7.00%
Total Distribution Losses (MU)	MU	1,581	
Total Distribution Losses (%)	%	14.89%	

Additionally, the actual agricultural sales are higher than the ERC approved Agriculture sales. This has resulted in the licensee procuring additional energy from expensive sources which are not recognized leading to financial losses to the licensee. The actual Agriculture sales of the licensee in FY 2013-14 were 4361 MU as against the ERC approved figure of 3956 MU. The higher Agriculture sales of 406 MU translates into an additional energy procurement of nearly 491MU.

The Licensee has considered the following voltage Losses as approved by the then Hon ERC in its tariff Order dated 9th May, 2014 for projecting energy requirement for the FY 2014-15 and FY 2015-16.

Losses	FY 13-14	FY 14-15	FY 15-16
LT Loss (%)	7.64%	7.00%	6.00%
11 kV Loss (%)	4.75%	4.25%	4.25%
33 kV Loss (%)	4.50%	4.00%	4.00%

The licensee has made best possible efforts in reducing the losses and has achieved a loss level of 14.89% as against the Commission approved level of 13.45% in 2013-14. The licensee prays that the Hon'ble Commission considers achievable distribution loss trajectory for the 3rd control period based on actual losses achieved in the FY 2013-14.

The table below provides the Discom losses including and excluding EHT sales for year 2013-14, year 2014-15 and year 2015-16.

	2013-14		2014-15	2015-16
	APERC	Actual	Estimation	Projection
Discom Losses (Incl EHT) (%)	11.88%	13.32%	11.97%	11.18%
Discom Losses (Excl EHT) (%)	13.45%	14.89%	13.41%	12.58%

5.2 Transco Losses

Transmission losses for FY 2014-15 and FY 2015-16 have been taken based on approved loss levels.

Transmission Losses (2014-15)	Transmission Losses (2015-16)
4.02%	4.02%

5.3 PGCIL Losses

The external losses (PGCIL) are estimated to equal to that of TSTRANSCO losses which is 4.02 %. This is applicable for procurement of power from Central Generating Stations and other medium and short term purchases. However, external losses have not been considered for bilateral / inter-state purchases due to considering average landed power purchase cost at TSTRANSCO periphery. Also no additional losses have been considered for the APTRANSCO network.

External Losses (2014-15)	External Losses (2015-16)
4.02%	4.02%

6. Expenditure Projections

6.1 Power Purchase and Procurement Cost

As per the sales forecast and projected losses, NPDCL would require 13,272 MU for 2014-15 and 14,476 MU for 2015-16 for sale of power to various categories aggregated by energy losses and the cost of this energy would be Rs.5,158 Cr. and Rs.5,385 Cr. respectively after considering net of Pool transactions.

Details	2014-15	2015-16
Power Purchase (MU)	13,372.01	14,475.60
Power Purchase / Procurement Cost (Rs. Cr.)	5,158.41	5,385.35

6.2 Transmission Cost

The licensee has adopted the Transmission capacity contracted and rate of Transmission charges per MW per month as per the MYT Order issued by the Hon'ble Commission for the 3rd control period. Accordingly, the Transmission charges are expected for 2014-15 and 2015-16 are Rs. 261.30 Cr. and Rs.341.26 Cr. respectively duly excluding the transmission cost portion of 7 Mandals which were transferred from Khammam District (Telangana State) to residuary State of A.P under A.P. Reorganisation Act. 2014.

Details	2014-15	2015-16
Capacity Contracted (MW)	3334.64	3709.72
Rate (Rs. / kW / Month)	65.30	76.66
Transmission Charges (Rs. Cr.)	261.30	341.26

6.3 PGCIL & ULDC Charges

Based on the H1 actuals of FY 2014-15, the PGCIL and ULDC costs has been estimated for entire current year of FY 2014-15 and ensuing year FY 2015-16. The details of the PGCIL & ULDC charges are as shown in the table below:

Details	2014-15	2015-16
PGCIL Charges	95.55	104.84
ULDC Charges	4.53	6.69
PGCIL & ULDC Charges	100.08	111.53

6.4 SLDC Charges

SLDC charges are calculated for the years 2014-15 and 2015-16 at the rate and Transmission capacity contracted, as given in the MYT Order issued by the Hon'ble Commission for the 3rd control period. The charges are expected to be Rs.10.36 Cr. for 2014-15 and Rs.10.98 Cr for 2015-16 duly excluding the SLDC cost portion of 7 Mandals which were transferred from Khammam District (Telangana State) to residuary State of A.P under A.P. Reorganisation Act, 2014.

Details	2014-15	2015-16
Capacity Contracted (MW)	3334.64	3709.72
Annual Fee Rs. / MW / Year	2535.65	3092.78
Operating Charges Rs. / MW / Month	2378.11	2209.34
SLDC Charges (Rs. Cr.)	10.36	10.98

6.5 Distribution Cost

As per the Regulation No. 4 of 2005, NPDCL has filed ARR for the Distribution Business for 3rd control period (5 years from 2014-15 to 2018-19) and the Hon'ble Commission issued Tariff Order accordingly. The Hon'ble Commission has approved distribution cost for the 1st year of 3rd control period (FY 2014-15) duly trueing down the distribution cost for 1st control period. In the current filing, the licensee has filed losses as on 31st March 2013 which was recognized under FRP (Financial Restructuring Plan) as true up for the 1st & 2nd control period up to FY 2012-13. In view of this, licensee has excluded true down in the approved distribution cost for FY 2014-15 for consideration of distribution cost for FY 2014-15 in current filing. In this regard, the TSNPDCL has considered the Distribution cost as approved in the MYT Order for the years 2014-15 (excluding true down of 1st control period) and 2015-16 for the Distribution Business of third control period duly excluding the distribution cost portion of 7 Mandals which were transferred from Khammam District (Telangana State) to residuary State of A.P under A.P. Reorganisation Act, 2014.

Hence, the total distribution cost has been considered as Rs. 962.49 Cr. and Rs.1206.74 Cr. for 2014-15 and 2015-16 respectively.

Details (Rs. In Crores)	2014-15	2015-16
Return on Capital Employed	178.42	204.19
O&M Expenses	716.51	812.36
Depreciation	220.66	291.84
Taxes on Income	16.49	18.87
Special Appropriation for Safety measures	5.00	5.00
Other Expenditure	1.00	1.01
Gross ARR	1138.08	1333.27
Less: O&M Expenses Capitalized	33.92	42.48
Less: Non-Tariff Income	138.16	79.64
Net ARR	966.00	1211.15
Less: Apportion to 7 Mandals wick were transferred to APEPDCL as per AP Reorganisation Act. 2014	3.51	4.41
Net ARR of TSNPDCL	962.49	1206.74

6.6 Interest on Consumer Security Deposits

The licensee has adopted 9.00% p.a. as interest rate which is prevailing bank rate of RBI on security deposit for FY 2014-15 and FY 2015-16 in these filings. The interest on consumer security deposit for 2014-15 is estimated at Rs.47.23 Cr. and Rs.52.36 Cr. for 2015-16.

Details (Rs. Cr.)	2014-15	2015-16
Opening Balance	499.46	550.09
Additions during the Year	50.63	63.41
Closing Balance	550.09	613.50
Average Balance	524.77	581.79
Interest @ % p.a.	9.00%	9.00%
Interest Cost	47.23	52.36

6.7 Supply Margin in Retail Supply Business

The licensee has proposed 2% on equity portion of approved regulatory rate base (RRB) in MYT order for the third control period as Supply Margin in Retail Supply Business duly excluding the Regulated Rate Base (RRB) portion of 7 Mandals which were transferred from Khammam District (Telangana State) to residuary State of A.P under A.P.Reorganisation Act. 2014.

Details (Rs. Cr.)	2014-15	2015-16
Supply Margin in Retail Supply Business	7.11	8.14

6.8 Other Cost

The licensee has proposed reactive power charges payable to southern grid & true up explained in the chapter 3rd above under this head.

Details (Rs. Cr.)	2014-15	2015-16
Reactive charges	0.20	0.21
True up on FRP (Interest on loans which are converted from ST loans to LT loans under FRP).	-	140.88
True up of Retail Supply Business for FY 2013-14	-	48.85
True up of Retail Supply Business for FY 2014-15	-	292.63
Other Costs	0.20	482.57

6.9 Aggregate Revenue Requirement for Retail Supply Business

The Aggregate Revenue Requirement for the Retail Supply Business is provided below for years 2014-15 and 2015-16.

Details (Rs. Cr.)	2014-15	2015-16
Transmission Cost	261.30	341.26
SLDC Cost	10.36	10.98
Distribution Cost	962.49	1,206.74
PGCIL & ULDC charges (Rs. Cr.)	100.07	111.53
Network and SLDC Cost	1,334.23	1,670.52
Power Purchase / Procurement Cost (Net)	5,158.41	5,385.35
Interest on Consumer Security Deposits	47.23	52.36
Supply Margin in Retail Supply Business	7.11	8.14
Other Costs, if any	0.20	482.57
Supply Related Cost	5,212.94	5,928.42
Aggregate Revenue Requirement	6,547.17	7,598.95

7. Revenue Projections

7.1 Sales Forecast

The licensee has adopted two different methodologies namely, trend method and end-user method for forecasting the sales in various categories. The trend method has been used predominantly except in the case of HT - I and HT-IV category services, for which the end-user method has been adopted. As per the amended Andhra Pradesh Reorganization Act, 2014, 7 mandals (Chintoor, Kunavaram, Vararamachandrapuram, Kukunuru, Velairupadu, Badrachalam (excluding Badrachalam town) and part of Burgampadu (excluding 12 revenue villages) of the TSNPDCL (erstwhile APNPDCL) were to be transferred to residual state of Andhra Pradesh. In view of the sales projections for the current and ensuing years, the licensee has showed below actual sales of NPDCL for the FY 2013-14 duly excluding the above 7 mandals sales.

Trend Method

This method is a non-causal model of demand forecasting that assumes that the demand would follow the same trend as in the past. The licensee has projected the sales for the 2nd half of the FY 2014-15 by using the last four years' compound annual growth rate (CAGR from FY 2013-14 to FY 2009-10) and for the FY 2015-16, sales are projected by using 5 years CAGR (From FY 2014-15 to FY 2009-10) including 2014-15 year.

In the H2 of FY 2014-15, load relief to certain categories due to non availability of sufficient quantum of power in the grid is expected

The licensee expects that availability of power will improve in the ensuing financial year 2015-16 such load relief quantum is added to the projected sales for the FY 2015-16.

Adjusted Load Relief Quantum in MU for projection of sale energy for the H2 FY 2014-15 and FY 2015-16		
Consumer Category	2014-15	2015-16
	H2	H1&H2
L T		
Domestic supply -LT-I	-7.12	202.62
Non-Domestic supply -LT-II	-2.33	42.73
Industrial supply -LT-III	-	9.42
Cottage Industries - LT-IV	-0.03	0.51
Irrigation & Agriculture - LT-V		0.00
Public Lighting - LT- VI	0.25	24.46
General Purpose - LT-VII	-0.15	2.80
Temporary - LT-VIII		
Total L.T.	-9.38	282.54
H T		
Industrial Segregated - HT-I		27.58
Industrial Non- Segregated - HT-II	-0.51	7.95
Airport, Bus & Railway Stations HT-III	-0.04	0.65
Irrigation & Agriculture - HT-IV		
Railway Traction HT-V		
Townships & Colonies - HT-VI	-0.05	3.35
Resco - Sircilla		
HT TOTAL :	-0.59	39.53
LT+HT TOTAL		
	-9.98	322.07

End-User Method

The licensee has adopted this methodology primarily for HT – 1 (Industrial) and HT – IV (Irrigation and Agriculture) categories. For HT – I category, the licensee believes that the projection of consumption based on historical growth-rate is not correct because of the nature of the industries in its area. For HT – IV, the sales are scheme dependent and hence, for forecasting the sales of this category, the licensee has considered the inputs as given by the Irrigation Department.

Category-wise Load Forecast

HT-I Industrial:

This category is predominantly driven by Singareni Collieries, Cement Industry, Paper and

Ferro Alloy Industry. These industries contribute about 44%, 3%, 7% and 4% of the HT - I sales respectively.

Singareni Collieries: - In the recent past, they have closed down some of their underground mines and the new operational mines have been based on Open Cast. As per the historical data, there has been a downward trend in consumption due to low load requirement for opencast mining. In addition to the above, they have adopted energy conservation measures, which have resulted in reduction in energy consumption. The Compound Annual Growth Rate (CAGR) of sales for the last 12 years of this industry is nominal (about 0.3%) only. In the 1st half of the current year 2014-15, the consumption recorded showed negative growth of 5.62% with respect to the 1st half of the previous year 2013-14. In view of this, the same negative growth is expected for 2nd half of FY 2014-15 over 2nd half of FY 2013-14. However, the licensee expects nominal 1.68% growth rate on sales of Singareni Collieries for 2015-16, which was 5 years' CAGR. Considering the above growth rate on the revised sales of FY2014-15 i.e. 496.39 MU, the sales for FY 2015-16 are expected to be 504.71 MU.

Cement industry:- In FY 2010-11, the sales of this industry has recorded negative growth rate i.e., (-) 63% due to captive generation. In the segment, about 80% of sales contribution used to be by Orient Cement Industry service only, but in FY 2010-11, this consumer switched over to captive generation by installing 2X25MW generators. Due to this, the power consumption by the consumer has decreased by 70%, 36% and 60% in FY 2010-11, FY 2011-12 and FY 2012-13 respectively. The consumption of cement industry for the 1st half of FY 2014-15 has increased by 12%. Considering the above factors, same growth rate is adopted for the 2nd half of FY 2014-15 on sales of 2nd half of FY 2013-14. The sales so projected for FY 2014-15 are 44.16MU. However, in anticipation of nominal growth rate largely due to increase in consumption, the sales for FY 2015-16 are estimated to be 44.60MU.

Paper Industry:- The consumption of paper industry for the 2nd half of FY 2014-15 is expected to be 49.30 MU which is equal to sales of 2nd half of the previous year due to load relief and other reasons. However, the licensee expects a normal growth of 2% over projected sales of FY 2014-15. In FY 2015-16, the sales are thus estimated to be 90.06MU.

Ferro Alloy Units:- In licensee's area, there is only one Ferro Alloy unit with a contracted load of 5 MVA at 33 kV voltage level which was released in month of May 2011 in

Nizamabad District. In the 1st half of the current year 2014-15, the above service ran at 85% load factor and the same is expected for the 2nd half of FY 2014-15 and FY 2015-16. The estimated sales of Ferro Alloy unit for FY 2015-16 are 46.53 MU.

Other Industries: - In HT-I-Industrial Category, apart from Singareni, Cement, Paper, Ferro Alloy units, other industries contribute about 42% of the sales. In this segment, majority of the consumers avail supply at 11 KV and the growth in sales is due to increase in specific consumption of existing consumers in addition to release of new services. In 1st half of the current year, the consumption of other industries' increased by 30% with respect to the previous year R&C measures were implemented in the FY 2013-14 up to the end of the July 2013, and were lifted from August 2013. Thus, around 12.88% growth is expected for H2 of FY 2014-15 and for FY 2015-16 which is 4 year CAGR from FY 2013-14 to FY 2009-10. The projected sales for FY 2014-15 and FY 2015-16 are 591.55 MU and 657.25 MU respectively.

Further, the licensee has added load relief quantum under this category for the FY 2015-16 to the above sales.

(In MU)					
HT-I	2013-14	2014-15H1	2014-15H2	2014-15	2015-16
Voltage	Actuals	Actuals	Projections	Projections	Projections
132kV & above	585.12	276.45	294.67	571.13	585.96
33kV	199.25	108.19	104.63	212.82	220.52
11kV	398.73	236.54	248.43	484.97	564.24
Total	1183.10	621.18	647.73	1268.91	1370.73

HT-II Non-Industrial:

In this category, there are two consumers at 220 KV, out of which one consumer avails power from captive sources and another service was released in the end of the FY 2012-13 which was taken for construction of power plant and subsequently this service is being used for standby supply. The consumption of this category level is expected to be 1.70 MU and 1.74 MU for FY 2014-15 and FY 2015-16 respectively. The consumption of HT-II at 33 KV level is expected to be 9.08 MU and 9.74 MU for current and ensuing years respectively duly considering normal growth of 2%. The consumption of this category is mainly contributed by 11 KV consumers. The licensee has adopted the historical growth rate 10% on the revised sales of FY 2014-15 for projecting unrestricted sales for FY 2015-16. Accordingly, the sales for the FY 2015-16 are expected to be 92.45MU.

In the H2 of FY 2014-15, load relief is expected to be given to this category due to non availability of sufficient quantum of power in the grid.

The licensee has added load relief quantum under this category for the FY 2015-16 to the above project sales.

(In MU)

HT-II	2013-14	2014-15H1	2014-15H2	2014-15	2015-16
Voltage	Actuals	Actuals	Projections	Projections	Projections
132kV & above	2.26	0.64	1.06	1.70	1.74
33kV	6.75	4.97	4.10	9.08	9.74
11kV	72.40	47.45	36.54	83.99	100.40
Total	81.41	53.07	41.70	94.77	111.88

HT-III Airport, Bus Stations and Railway Stations:

As per the Tariff Order for the FY 2013-14, Airports, Bus Stations and Railway Stations are categorized under HT-III by the Hon'ble commission with effect from 01.04.2013. Hence, sales in this category are expected as 7.56 MU and 8.63 MU for the FY 2014-15 and FY 2015-16 respectively duly adjusting the load relief quantum.

In the H2 of FY 2014-15, load relief is expected to be given to this category due to non availability of sufficient quantum power in the grid.

The licensee has added load relief quantum under this category for the FY 2015-16 to the above project sales.

In MU

HT-III	2013-14	2014-15H1	2014-15H2	2014-15	2015-16
Voltage	Actuals	Actuals	Projections	Projections	Projections
132kV & above					
33kV					
11kV	6.27	4.28	3.29	7.56	8.63
Total	6.27	4.28	3.29	7.56	8.63

HT-IV Irrigation & Agriculture:

In NPDCL, the following are major State Government Lift Irrigation Schemes, which have been in operation.

Projected sales under Major LI schemes for the FY 2015-16							
Name of the Amjor Lift Irrigation scheme	District	Status	No. of Days to be Operated in a Year	No. of Hrs to be Operated in a Day	CMD (MVA)	Voltage	Projected sales in MU
Devadula Phase-I					56.76		108.98
Darma Sagar JCR-DLIS-Phase-I		Released	120	16	6.00	132	11.52
Atmakur (Pulkurthi) JCR-DLIS-Phase-I		Released	120	16	13.00	220	24.96
Bheemghanpur JCR-DLIS-Phase-I		Released	120	16	18.88	132	36.25
Gandiramaram JCR-DLIS-Phase-I		Released	120	16	18.88	132	36.25
Devadula Phase-II					146.50		236.16
Chalivagu JCR-DLIS-Phase-II	Warangal	Released	120	16	29.00	220	55.68
Intakewell at Eturnagaram JCR-DLIS-Phase-II		Expected to operate from 15-16	90	16	94.00	220	135.36
Chaghal JCR-DLIS-Phase-II		Released	120	16	7.00	33	13.44
Bommakur JCR-DLIS-Phase-II		Released	120	16	7.50	33	14.40
Gandiramaram JCR-DLIS-Phase-II		Released	120	16	9.00	33	17.28
Arugula Rajaram Guthpa					18.90		36.29
Nandipet - A R Guthpa - Ummeda		Released	120	16	11.34	132	21.77
Nandipet - A R Guthpa - Laxmapur		Released	120	16	7.56	132	14.52
Alisagar					23.64		45.39
Bodhan Alisagar-Kosli		Released	120	16	8.07	132	15.49
Bodhan Alisagar-Bhagepally		Released	120	16	10.88	132	20.89
Bodhan Alisagar-Jankam Pet		Released	120	16	4.69	132	9.00
CH Hanumantha Reddy	Nizamabad				6.51		12.49
Armoor - CH Hanumantha Reddy - Setpally		Released	120	16	5.678	33	10.90
CH Hanumantha Phase-II		Released	120	16	0.464	33	0.89
CH Hanumantha Phase-III		Released	120	16	0.365	33	0.70
SRSP LIS					6.75		12.96
Kotha Pally SRSP		Released	120	16	4.50	33	8.64
Navap tank SRSP		Released	120	16	2.00	33	3.84
Bodapally SRSP		Released	120	16	0.25	11	0.48
Total Major Lift Irrigation Schemes					259.06		452.27

The above major lift irrigation schemes, with a contracted load of 259 MVA including upcoming LIS with a load of 94 MVA, consumed 175 MU in the year 2013-14 and 131 MU in H1 of the FY 2014-15. The year 2013-14 witnessed less consumption by the aforesaid major LI Schemes as some services were under trial run and others due to technical problems were not in full operation. However, it is expected that the above services will run full-fledged in the FY 2015-16. Accordingly, the sales projected for the above services for year 2015-16 are as follows.

(In MU)

HT-IV	2013-14	2014-15H1	2014-15H2	2014-15	2015-16
Voltage	Actuals	Actuals	Projections	Projections	Projections
132kV & above	131.38	106.08	137.23	243.31	381.70
33kV	14.83	6.73	34.31	41.04	76.48
11kV	29.23	18.00	25.71	43.71	43.97
Total	175.44	130.81	197.25	328.06	502.15

HT-V Traction:

In this category, the sales of 2nd half of FY 2014-15 are projected using a growth rate 3.92% which is equal to 4 Years CAGR. The 5 years CAGR 3.70% is considered on the revised sales of FY 2014-15 for projecting the sales of FY 2015-16. Accordingly, the sales for FY2015-16 are expected to be 470.83 MU

(In MU)

HT-V	2013-14	2014-15H1	2014-15H2	2014-15	2015-16
Voltage	Actuals	Actuals	Projections	Projections	Projections
132kV & above	441.55	225.21	228.81	454.02	470.83
33kV					
11kV					
Total	441.55	225.21	228.81	454.02	470.83

HT-VI Colony Lighting:

In this category, townships of Singareni Collieries' consumption contribute about 84% of the total category's consumption. The consumption in this category decreased by 32.9% during the FY 2013-14 over sales of preceding year 2012-13. This happened primarily because one service under 132KV of Singareni Collieries with contracted load of 12MVA was being billed under HT-II category for six months (from May-2012 to October 2012). From the November 2012 onwards, the above service was billed under HT-VI only. Hence, the consumption of HT-VI category in the FY2013-14 has increased abnormally. Considering this, the sales for HT-VI category have been projected using a normal growth as 143.22 MU and 149.41 for FY 2014-15 and FY 2015-16 after adjusting the load relief quantum.

In the H2 of FY 2014-15, load relief is expected to be given to this category due to non availability of sufficient quantum of power in the grid.

The licensee has added load relief quantum under this category for the FY 2015-16 to the above project sales.

(In MU)

HT-VI	2013-14	2014-15H1	2014-15H2	2014-15	2015-16
Voltage	Actuals	Actuals	Projections	Projections	Projections
132kV & above	90.89	50.38	40.73	91.11	92.93
33kV	35.54	19.96	16.47	36.44	39.17
11kV	15.71	8.64	7.03	15.67	17.32
Total	142.14	78.99	64.23	143.22	149.41

HT- RESCO:

In this category, there is only one bulk supply consumer i.e., Rural Electrical Supply Co-Operative society, Sircilla and the consumption pattern of the Resco is in line with NPDCL's consumption of all consumer categories. The Resco's consumption in the 1st half of FY 2014-15 increased by 14.59% over the 1st half of FY 2013-14 due to high agriculture consumption. Sales are projected to grow at 8.80% in the second half of 2014-15. Hence, sales are projected for FY 2015-16 by using NPDCL all categories aggregate growth rate for FY 2015-16. The sales for the current year 2014-15 and ensuing year FY 2015-16 are projected to be 640.96 MU and 713.42 respectively.

(In MU)

HT-Resco	2013-14	2014-15H1	2014-15H2	2014-15	2015-16
Voltage	Actuals	Actuals	Projections	Projections	Projections
132kV & above					
33kV	38.79	26.52	25.11	51.63	57.46
11kV	535.47	293.24	296.09	589.33	655.96
Total	574.26	319.76	321.20	640.96	713.42

LT-I Domestic:

Two factors contribute to the Domestic category sales growth namely, releases of new service connections and increase in specific consumption. In FY 2013-14, the sales in this category recorded 8.9% growth over its previous year. Releases of new services and increase in specific consumption have given an impetus to increase in consumption by this category. 4 years CAGR 6.92% on sales of H2 of 2013-14 is considered for H2 of 2014-15. The licensee has adopted 5years CAGR 6.93% on revised sales of current year 2014-15 for projecting sales for FY 2015-16.

In the H2 of FY 2014-15, load relief is expected to be given to this category due to non availability of sufficient quantum of power in the grid.

The licensee has added load relief quantum under this category for the FY 2015-16 to the above project sales.

(In MU)

LT-I	2013-14	2014-15H1	2014-15H2	2014-15	2015-16
	Actuals	Actuals	Projections	Projections	Projections
Sales	2258.73	1304.52	1099.02	2403.54	2780.32

LT-II Non-Domestic /Commercial:

In the year 2013-14, the consumption of this category is increased by 9.1 % over FY 2012-13 sales. The 4 years CAGR 7.33% on sales of H2 of 2013-14 is considered to arrive at H2 sales of 2014-15. The licensee has adopted 5years CAGR 7.09% on revised sales of current year 2014-15 for projecting sales for FY 2015-16.

In the H2 of FY 2014-15, load relief is expected to be given to this category due to non availability of sufficient quantum power in the grid.

The licensee has added load relief quantum under this category for the FY 2015-16 to the above project sales.

(In MU)

LT-II	2013-14	2014-15H1	2014-15H2	2014-15	2015-16
	Actuals	Actuals	Projections	Projections	Projections
Sales	471.22	262.91	234.44	497.36	577.85

LT-III Industrial:

In this category, the last four years' compound annual growth rate in sales was confined to -1.4% (CAGR from FY 2013-14 to FY 2009-10). The licensee expects an optimistic growth rate of 2% for current and ensuing year. Accordingly the licensee estimated the following sales duly adding load relief quantum for the FY 2015-16 to arrive projected sales of the year.

The Actual sales from 2013-14 to H1 of 2014-15, projections of sales for H2 of 2014-15 and sales projection for 2015-16 are as shown below.

(In MU)

LT-III	2013-14	2014-15H1	2014-15H2	2014-15	2015-16
	Actuals	Actuals	Projections	Projections	Projections
Sales	265.59	129.94	136.16	266.09	280.83

LT-IV Cottage Industries:

This category has very low sales per year around 6 MU. However, the licensee expects the unrestricted consumption of 6.92MU for the FY 2015-16.

(In MU)

LT-IV	2013-14	2014-15H1	2014-15H2	2014-15	2015-16
	Actuals	Actuals	Projections	Projections	Projections
	5.85	3.08	3.00	6.08	6.92

LT-V Agriculture:

Agriculture consumption estimation based on ISI methodology:-

Licensee has fixed 3168 meters for LV side of the Agricultural DTRs as per the ISI methodology approved by the Hon'ble Electricity Regulatory Commission. The Agricultural consumption is being estimated as per ISI methodology from October 2013 onwards and same is being furnished to the Hon'ble Commission.

Projection of Agriculture category consumption for H2 of FY 2014-15 and FY 2015-16:-

In the FY 2013-14, the consumption of the agricultural category consumers increased from its previous year's levels of 4055.49 MU to 4347.68 MU which is 7.2% growth over the FY 2012-13 due to release of new agricultural service connections and increase in specific consumption per service. Due to insufficient rainfall in the jurisdiction of NPDCL, the consumption of Agl category in H1 of FY 2014-15 has increased by 14.47% over the H1 of FY 2013-14. In view of the above, the licensee expects growth rate of 4.00% for the H2 of FY 2014-15 over the H2 of FY 2013-14 on account of new services to be released. The sales for the FY 2014-15 are expected to be 4715 MU. In the current and previous year, the licensee has imposed the load restriction to certain categories such as domestic, commercial and industrial consumers to maintain grid stability under insufficient power availability duly maintaining 7 Hrs per day power supply to Agriculture consumers to the maximum extent possible. In FY 2015-16, the licensee expects that availability of power will improve on account of upcoming new generation power plants i.e., KTPP Stage-II, lower Jurala, Pulichinthala, Tuticori, Krishanptnam Stage-I & II, Hinduja and short term power procurement. In view of the above, the licensee shall provide 7 Hrs power supply to the Agriculture consumers. Thus, the licensee has estimated agriculture consumption of 4,904 MU for the FY 2015-16.

(In MU)

LT-V	2013-14	2014-15H1	2014-15H2	2014-15	2015-16
	Actuals	Actuals	Projections	Projections	Projections
Sales	4347.58	2118.51	2596.70	4715.21	4903.82

LT-VI Public Lighting & PWS Schemes:

In FY 2013-14, the consumption of this category decreased by 9.5 % from FY 2012-13 levels. This happened on account of load relief and energy conservation methods adopted by the local bodies. However, in the H1 of FY 2014-15, the consumption of this category increased by 3.89% over the H1 of FY 2013-14 the same growth rate is expected in the H2 of FY 2014-15 and FY 2015-16.

In the H2 of FY 2014-15, load relief is expected to be given to this category due to non availability of sufficient quantum power in the grid.

The licensee has added load relief quantum under this category for the FY 2015-16 to the above project sales.

(In MU)

LT-VI	2013-14	2014-15H1	2014-15H2	2014-15	2015-16
	Actuals	Actuals	Projections	Projections	Projections
Sales	265.46	138.19	137.11	275.31	310.22

LT-VII General Purpose:

In the year 2013-14, the consumption of this category is increased by 12.3 % over FY 2012-13 sales. The licensee expects 4 years CAGR 6.62% for H2 of 2014-14 over H2 of 2013-14. The revised estimate for FY 2014-15 include the actual sales till Sep 2014 and projected sales for Oct 2014 to Mar 2015. The licensee has adopted 5years CAGR 6.02% for projecting sales for FY 2015-16 over revised estimation of FY 2014-15.

In the H2 of FY 2014-15, it is expected to give load relief to this category due to non availability of sufficient quantum of power in the grid.

The licensee has added load relief quantum under this category for the FY 2015-16 to the above project sales.

(In MU)

LT-VII	2013-14	2014-15H1	2014-15H2	2014-15	2015-16
	Actuals	Actuals	Projections	Projections	Projections
Sales	30.66	15.85	15.75	31.60	36.47

Abstract of category wise sales 2013-14 (excl. 7 Mandals), 2014-15 and 2015-16 is given below:

(In MU)

Consumer category	2013-14	2014-15H1	2014-15H2	2014-15	2015-16	2014-15 on 2013-14	2015-16 on 2014-15
	Actuals	Actuals	Projections	Projection	Projection		
LT							
Domestic Supply : Cat. I	2258.73	1304.52	1099.02	2403.54	2780.32	6.41%	15.68%
Non-Domestic Supply : Cat. II	471.22	262.91	234.44	497.36	577.85	5.55%	16.18%
Industrial Supply : Cat. III	265.59	129.94	136.16	266.09	280.83	0.19%	5.54%
Cottage Industries : Cat. IV	5.85	3.08	3.00	6.08	6.92	3.90%	13.85%
Irrigation & Agriculture : Cat. V	4347.58	2118.51	2596.70	4715.21	4903.82	8.46%	4.00%
Public Lighting : Cat. VI	265.46	138.19	137.11	275.31	310.22	3.71%	12.68%
General Purpose : Cat. VII	30.66	15.85	15.75	31.60	36.47	3.08%	15.41%
TOTAL 'LOW TENSION'	7645.08	3972.99	4222.19	8195.19	8896.43	7.20%	8.56%
HT							
Industrial Segregated : Cat. I	1183.10	621.18	647.73	1268.91	1370.73	7.25%	8.02%
Others : Cat. II	81.41	53.07	41.70	94.77	111.88	16.41%	18.05%
Airport, Bus & Railway St.: Cat. III	6.27	4.28	3.29	7.56	8.63	20.65%	14.14%
Irrigation & Agriculture : Cat. IV	175.44	130.81	197.25	328.06	502.15	86.99%	53.07%
Railway Traction : Cat. V	441.55	225.21	228.81	454.02	470.83	2.82%	3.70%
Colony Lighting Cat. VI	142.14	78.99	64.23	143.22	149.41	0.76%	4.33%
Electric Co-Op Society	574.26	319.76	321.20	640.96	713.42	11.61%	11.30%
TOTAL 'HIGH TENSION'	2604.18	1433.29	1504.21	2937.50	3327.05	12.80%	13.26%
TOTAL (LT + HT)	10249.26	5406.29	5726.41	11132.69	12223.48	8.62%	9.80%

7.2 Revenue from Current Tariffs

The computation of revenue at current tariff for the year 2015-16 for each customer category has been carried out as per the "Guidelines for Tariff Filing – Retail Supply of Electricity" issued by the Hon'ble Commission. It is carried out as follows:

Revenue from Tariffs =

- Energy Estimate (KWH or KVAH as applicable) * Approved Energy Charges (a)
- + Demand Estimate * Approved Demand Charges (b)
- + Incremental Revenue on account of Monthly Minimum Charges ('MMC') (c)
- + Customer Charges (d)
- + Time of Day Charges (e)
- + Other Charges (f)

Energy charges: For customer categories having telescopic energy tariffs, the energy estimates have been apportioned into the slabs and then have been multiplied with the corresponding slab tariff. The apportionment has been based on the historical break up of

telescopic consumption into the various slabs as captured in the billing information database. As per the Tariff Order of current year, the KVAH based billing system is being implemented for all HT consumers (except RESCO) and LT consumers who are provided with Trivector meters.

Demand/Fixed Charges: The estimate of demand has been made in "HP" or in "MVA" as the case maybe. Specifically, in the case of the HT Industrial (Segregated) and HT Industrial (Non-Segregated) categories, billing demand has been assumed to 80% of contracted maximum demand.

Monthly Minimum charges (MMC): The 'incremental' revenue due to MMC for each category is the difference between Cost of units recorded and computed units billed at the relevant tariff in respect of HT categories. In respect of LT categories, it is the difference between the cost of unit and monthly minimum charges notified in the tariff order.

Customer Charges: The customer charges are estimated by multiplying the customer charges rate with the number of consumers including the expected release of new consumers.

Time of Day Tariff: The Time of Day Tariff for HT-I, HT-II & HT-III categories during the peak hours of 6:00PM to 10:00PM.

Other Charges: These are the charges other than the above charges. There are no "other charges" proposed for year 2015-16.

Based on the sales forecast made in the earlier paragraphs, the Revenue from Sale of Power is computed as per the year 2013-14 tariffs and actual proportions of sales in each slab under different categories in LT and voltage-wise sales in HT.

Revenue from sale of power with current Tariffs is arrived at Rs. 3117 Cr. and 3518 Cr. for 2014-15 and 2015-16 respectively. The Category-wise Energy charges, Fixed charges / Demand charges and Customer charges for years 2014-15 and 2015-16 are provided in the table below.

Revenue from Sale of Power for FY 2014-15:

Consumer Category	Revenue from Current Tariffs					
	Energy	Energy Charges	Demand / Fixed Charges	MMC	Customer Charges	Total Charges
	MU	Crores				
LT						
Domestic Supply : Cat. I	2403.54	596.64	-	11.85	102.68	711.17
Non-Domestic Supply : Cat. II	497.36	398.38	30.79	1.78	11.01	441.96
Industrial Supply : Cat. III	266.09	161.62	30.37	-	4.50	196.49
Cottage Industries : Cat. IV	6.08	2.28	0.45	-	0.21	2.94
Irrigation & Agriculture : Cat. V	4715.21	1.32	-	-	36.11	37.43
Public Lighting : Cat. VI	275.31	135.44	8.11	-	1.67	145.23
General Purpose : Cat. VII	31.60	19.98	0.79	0.12	1.33	22.22
Temporary Supply : Cat. VIII	0.00	-	-	-	-	-
TOTAL 'LOW TENSION'	8195.19	1315.67	70.51	13.74	157.51	1,557.44
HT						
Industrial Segregated : Cat. I	1268.91	690.66	165.52	-	1.94	858.12
Others : Cat. II	94.77	66.81	25.16	-	0.40	92.37
Airport, Bus & Railway Stations: Cat. III	7.56	5.15	1.15	-	0.02	6.31
Irrigation & Agriculture : Cat. IV	328.06	174.96	-	-	0.31	175.27
Railway Traction : Cat. V	454.02	288.75	-	-	0.03	288.78
Colony Lighting Cat. VI	143.22	81.35	1.74	-	0.04	83.13
Electric Co-Op Societies	640.96	55.12	-	-	-	55.12
Temporary	0.00	-	-	-	-	-
TOTAL 'HIGH TENSION'	2937.50	1362.80	193.58	0.00	2.74	1,559.11
TOTAL (LT + HT)	11132.69	2678.47	264.09	13.74	160.25	3,116.55

Revenue from Sale of Power at Current Tariffs for FY 2015-16:

Consumer Category	Revenue from Current Tariffs					
	Energy	Energy Charges	Demand / Fixed Charges	MMC	Customer Charges	Total Charges
	MU	Rs. In Crores				
LT						
Domestic Supply : Cat. I	2780.32	688.28	-	11.36	120.34	819.98
Non-Domestic Supply : Cat. II	577.85	462.02	32.15	1.69	11.51	507.36
Industrial Supply : Cat. III	280.83	170.57	31.05	-	4.60	206.22
Cottage Industries : Cat. IV	6.92	2.59	-	-	0.21	2.81
Irrigation & Agriculture : Cat. V	4903.82	1.37	-	-	37.86	39.24
Public Lighting : Cat. VI	310.22	152.45	8.74	-	1.80	162.99
General Purpose : Cat. VII	36.47	23.06	0.80	0.11	1.37	25.34
Temporary Supply : Cat. VIII	0.00	0.00	0.00	0.00	0.00	-
TOTAL 'LOW TENSION'	8896.43	1500.35	72.74	13.16	177.69	1,763.93
HT						
Industrial Segregated : Cat. I	1370.73	749.18	174.09	-	2.15	925.41
Others : Cat. II	111.88	78.97	26.17	-	0.43	105.57
Airport, Bus & Railway Stations : Cat. III	8.63	5.87	1.15	-	0.02	7.04
Irrigation & Agriculture : Cat. IV	502.15	268.39	-	-	0.33	268.72
Railway Traction : Cat. V	470.83	299.45	-	-	0.03	299.47
Colony Lighting Cat. VI	149.41	84.87	1.74	-	0.04	86.65
Electric Co-Op Societies	713.42	61.35	-	-	-	61.35
Temporary	0.00	-	-	-	-	-
TOTAL 'HIGH TENSION'	3327.05	1548.07	203.15	0.00	2.99	1,754.22
TOTAL (LT + HT)	12223.48	3048.42	275.89	13.16	180.68	3,518.15

7.3 Revenue from sale of power at proposed Tariffs:

The Licensee has proposed revenue from sale of power for the FY 2015-16 by considering at new proposed Tariffs. Accordingly the revenue from sale of power for the FY 2015-16 is an amount of Rs.3,781.22 crores. The Category-wise Energy charges, Fixed charges / Demand charges and customer charges for year 2015-16 is provided in the table below.

Consumer Category	Revenue from Proposed Tariffs					
	Energy	Energy Charges	Demand / Fixed Charges	MMC	Customer Charges	Total Charges
	MU	Rs. In Crores				
LT						
Domestic Supply : Cat. I	2780.32	708.35	-	11.36	120.34	840.04
Non-Domestic Supply : Cat. II	577.85	488.48	34.02	1.69	11.51	535.69
Industrial Supply : Cat. III	280.83	180.39	32.86	-	4.60	217.85
Cottage Industries : Cat. IV	6.92	2.75	-	-	0.21	2.96
Irrigation & Agriculture : Cat. V	4903.82	1.37	-	-	37.86	39.24
Public Lighting : Cat. VI	310.22	161.21	9.25	-	1.80	172.27
General Purpose : Cat. VII	36.47	24.40	0.85	0.11	1.37	26.72
Temporary Supply : Cat. VIII	0.00	-	-	-	-	-
TOTAL 'LOW TENSION'	8896.43	1,566.95	76.98	13.16	177.69	1,834.77
HT						
Industrial Segregated : Cat. I	1370.73	783.00	184.12	-	2.15	969.27
Others : Cat. II	111.88	83.40	27.68	-	0.43	111.50
Airport, Bus & Railway Stations: Cat.III	8.63	6.20	1.22	-	0.02	7.43
Irrigation & Agriculture : Cat. IV	502.15	283.87	-	-	0.33	284.21
Railway Traction : Cat. V	470.83	360.18	57.21	-	0.03	417.42
Colony Lighting Cat. VI	149.41	89.80	1.85	-	0.04	91.68
Electric Co-Op Societies	713.42	64.92	-	-	-	64.92
Temporary	0.00	-	-	-	-	-
TOTAL 'HIGH TENSION'	3327.05	1,671.38	272.07	-	2.99	1,946.44
TOTAL (LT + HT)	12223.48	3238.33	349.05	13.16	180.68	3,781.22

7.4 Non-tariff Income at Current Charges

Particulars	2013-14	2014-15	2015-16
Recoveries from theft of power or malpractices	5.24	-	-
Interest Income from Bank Deposits / Investments etc.	-	-	-
Interest income from staff advances and loans	-	-	-
Power Purchase Rebates earned	20.98	-	-
Securitisation benefits	-	-	-
Miscellaneous / Other Receipts	42.78	28.12	28.68
Total Non-Tariff Income	69.00	28.12	28.68

As per the licensee's annual accounts for the FY 2013-14, the details of total Non-Tariff Income out of which that has to be treated as Non-Tariff Income for Retail Supply Business are placed hereunder for ready reference.

Non-Tariff Income	2013-14	To be treated as NTI for RSB	
		2014-15	2015-16
Distribution Related Non-Tariff Income			
Deferred Revenue Income	45.59	These are the Distribution related NTI and concedered in the Distribution Business ARR	
Interest on Staff Loans and Advances	0.12		
Income from Investments	8.17		
Interest on Advances to Suppliers/Contractors	0.00		
Fines/Penalties from Suppliers/Mat Cust.	8.27		
Other Miscellaneous Income	10.08		
Total Dtribution Related Non-Tariff Income	72.22		0
Retail Supply Related Non-Tariff Income			
Customer Charges	152.94	It was treated as a Tariff Income	
Delayed Payment Charges	71.38	As per Regulatory Accounts, it was excluded from NTI	
Power Purchase Rebates earned	20.98	-	-
Recoveries from theft of power or malpractices	5.24	-	-
PGCIL Income i.e. Reactive income,			
Inter Reginol Exchane (IRE) Income & other	8.36	8.52	8.69
Disincentive recovery from GVK, RIL & Spectram IPP	13.96	-	-
Compensation	1.25	-	-
Reconnection Fee LT	10.07	10.27	10.48
Reconnection Fee HT	0.32	0.33	0.34
Application Registration Fee	0.71	0.72	0.74
Supervision Charges from customers	0.50	0.51	0.52
Capacitor Charges	6.36	6.49	6.61
Transformer Testing Charges	0.01	0.01	0.01
Meter Testing / Shifting Charges	0.31	0.32	0.32
Other Miscellaneous Income	0.93	0.95	0.97
Total Retail Supply Related Non-Tariff Income	293.32	28.12	28.68
Total Non-Tariff Income	365.54	28.12	28.68

7.4.1 Recoveries from Theft of Power:

The licensee would like to state that it is not appropriate to include this item in the ARR. This is because the forecasts are made assuming that there will be no theft or malpractice. The discom has been provided a distribution loss target under the MYT and this is the basis of ARR computation. Any instances of theft or malpractice will have a bearing on the loss target achievement and since that is not subject to true up, revenue from theft and malpractice should not be considered.

7.4.2 Interest Income and other income related to Distribution Business:

The following income heads with an amount of Rs.72.22 Crores, appeared in the annual accounts of licensee for the end of FY 2013-14, which are related to Distribution Business.

- a) Interest on Staff loans and Advances
- b) Income on Investment

- c) Sales of scrap
- d) Registration fee from contractors / or material suppliers
- e) Fines/Penalties from contractors / or material suppliers
- f) Sale of tender schedules
- g) Discounts from vendors
- h) Deferred Revenue Income (for amortization of consumer contribution of assets)

Present filing pertains to Retail Supply Business of the Licensee, hence, the said revenue is not considered as Non Tariff revenue of the Retail Supply Business and it was considered in the filing of Distribution Business and its order.

7.4.3 Power Purchase Rebates:

The power purchase rebates are purely dependent upon cash flows of the licensee and payments of power bills before due dates. In this regard, licensee does not consider the power purchase rebates as Non-Tariff income for the current year and ensuing year.

7.4.4 Miscellaneous / Other Receipts:

Miscellaneous receipts for retail supply business comprise mainly of the following receipts-

- (a) Supervision charges
- (b) Capacitor Surcharge
- (c) Reconnection fees
- (d) Application fees
- (e) Reactive income
- (f) Inter region exchange income and
- (g) Others miscellaneous incomes
- (h) UI income

Miscellaneous receipts for the FY 2013-14 are Rs. 42.78Crs as per the audited accounts. Projections were made for FY 2014-15 with Rs.28.12 Crs and for FY 2015-16 with Rs.28.68 Crs duly considering the proposed 2% escalation in reconnection fee, meter testing fee and supervision charges for inspection of services.

7.4.5 Compensation from Power Traders:

Month-wise shortfall has been estimated based on the availability and requirement. This deficit will be met from power traders which is one of the external sources for power purchases. For procurement of power from power traders in the external sources, the licensee will enter an agreement well in advance with power traders for supplying power by them in certain power shortage period. Whenever, the said power is not supplied as per the agreement, the power trader is liable to payment compensation. In the year 2013-14, the licensee has earned more amounts i.e., Rs.1.25 Crores under compensation head which is non-recurring income. In this regard, revenue from the compensation from power traders is projected to be nil for the FY 2014-15 and FY 2015-16.

7.4.6 Disincentive recovery from GVK, Spectram & RIL power projects:

In the FY2013-14, the licensee has raised Rs.13.96 Crores from recovery towards disincentive from GVK, Spectram and RIL power projects which is non-recurring income. Hence, for the current fiscal year 2014-15 and ensuing year 2015-16, the licensee has projected nil income under this head.

7.5 Revenue at Current Tariffs and Charges

From the foregoing paragraphs the total revenue of the Discom is arrived at Rs.3,144.67 Cr. for 2014-15 and Rs.3,546.90 Cr. for 2015-16 .

Details (Rs. Cr.)	2014-15	2015-16
Revenue from Tariff Income	3,116.55	3,518.15
Revenue from Non-Tariff Income	28.12	28.68
Total Income	3,144.67	3,546.83

7.6 Revenue at Proposed Tariffs and Charges

Details (Rs. Cr.)	2015-16
Revenue from Tariff Income	3,781.22
Revenue from Non-Tariff Income	28.68
Total Income	3,809.90

8 Revenue Gap

Revenue Deficit / Surplus at Current Tariff and Charges

Details	2014-15	2015-16
Aggregate Revenue Requirement (Rs. Crs.)	6,547.17	7,598.95
Revenue from Current Tariffs (Rs. Crs.)	3,116.55	3,518.15
Non - Tariff Income (Rs. Crs.)	28.12	28.68
Revenue (Deficit) / Surplus at Current Tariffs (Rs. Crs.)	(3,402.50)	(4,052.12)

Revenue Deficit / Surplus at Proposed Tariffs and Charges

Details	2015-16
Aggregate Revenue Requirement (Rs. Crs)	7,599
Revenue from Current Tariffs (Rs. Crs.)	3,518
Non - Tariff Income at current level (Rs. Crs.)	29
Revenue Deficit(-) / Surplus(+) at Current Tariff (Rs. Crs)	(4,052)
Addl. Revenue through proposed tariff (Rs.Crs)	263
Net -Deficit / +Surplus (Rs.Crs)	(3,789)

9. Detailed Tariff Proposal for Retail Supply Business for FY 2015-16

Cost to Serve for FY 2015-16

In the Tariff Order for FY 2013-14, the average Cost to Serve (CoS) as approved by the Hon'ble Commission for the Telangana was Rs 5.46/Unit. Since then, there has been a significant increase in the average CoS during the year and the licensee expects the trend to continue for the ensuing year. The Licensee estimates the state level CoS for the year FY 2015-16 to be at Rs. 5.98/Unit. This implies that an increase of Rs.0.52/ Unit (10 % increase)

The increase in the CoS is due to the following reasons

1. Increase in Network Cost

The Network cost approved in FY 13-14 was Rs. 0.83/Unit and this has increased to Rs. 1.00/Unit primarily due to increase in wages of employees, increased Capital Investment of the licensee.

2. Carrying cost on structured short term loan under Financial Restructuring Plan (FRP) for accumulated losses for the period FY 06-07 to FY 12-13.

An amount of Rs. 141 Crs. has been towards carrying cost on structured short term loans under FRP for accumulated losses for the period FY 06-07 to FY 12-13.

3. Revenue Deficit for FY 13-14 and FY 14-15s

The Licensees has projected a consolidated revenue deficit for FY 13-14 and FY 14-15 to the tune of Rs. 1463 Crs. The high revenue deficit for the period is primarily due to increase in Power Purchase cost, Network cost and other cost in FY 14-15 and no tariff revision in FY 14-15.

Hence, the Distribution licensee feels that the increased CoS should reflect appropriately in the tariff structure. Hence, the licensee proposes the following tariff revision for various categories

Cost to Serve Methodology

The Hon'ble commission has been adopting Embedded Cost of Service method for determining the category wise CoS and Tariff. In determination of category wise Tariff for FY 2015-16, the licensee observed that Cost of Service of a category under existing Embedded CoS method and with $\pm 20\%$ is not commensurate with the proposed tariffs of certain categories. The licensee did not face this issue in the previous years as there were no major tariff revisions proposed by the Licensee.

Hence, for the year 2015-16, the licensee would like to propose tariff increased humbly requests the Hon'ble Commission to adopt average cost of supply as per the NTP while fixation of tariffs for each category.

Clause 8.3.2 of National Tariff Policy states that "For achieving the objective that the tariff progressively reflects the cost of supply of electricity, the SERC would notify roadmap within six months with a target that latest by the end of year 2010-2011 tariffs are within $\pm 20\%$ of the average cost of supply. The road map would also have intermediate milestones, based on the approach of a gradual reduction in cross subsidy"

Licensee has put all efforts while proposing tariffs to be within $\pm 20\%$ of the average cost of supply wherever it is possible.

In case, If the Hon'ble Commission determines the tariff based on Category wise CoS, then the licensee humbly requests the Hon'ble Commission not to determine the tariffs based on "CoS Plus or Minus 20%" limit as the clause 8.3.2 of National Tariff Policy (NTP) refersto average CoS not category wise CoS.

Gist of Tariff rationalization, Tariff Proposals and Revenue Impact

The following are the key points in the Tariff proposals of the Distribution Licensee

- No Tariff increase for Agl. Consumers and Domestic consumers with monthly consumption ≤ 100 Units
- $< 5\%$ increase in Energy charges and Demand charges for Domestic consumers with monthly consumption in the range 101-200 and HT-Industrial consumers
- Nominal 5.75% increase in Energy charges and Demand charges for all other consumers

The Distribution licensee expects to gain Rs. 927 Crores, additionally due to these changes / modifications in tariff at the state level.

Unless otherwise mentioned the definition of category or sub-category remain unchanged. In case of any merging of sub-categories/ category the definitions should be clubbed together. Other than the changes / modifications in tariff for the consumer categories mentioned above, the other aspects of tariff / charges such as customer charges (if any), power factor surcharge (if any), load factor incentives (if any), voltage surcharge (if any), minimum charges (if any), to be levied from all consumers are proposed to remain the same as mentioned in tariff order for FY 2013-14.

The tariff structure proposed by the Distribution licensee is detailed out below

Tariff Proposals

The following section lists in detail the proposed rationalized tariff structure and modifications in the tariffs for different consumer categories.

- The definition of any consumer category is proposed to remain the same unless and otherwise mentioned in this section.
- The definition of categories or sub categories which have been merged or moved has to be modified accordingly to reflect the new consumer mix.

LT Category

- LT-I: Domestic

The licensee consciously has proposed a lower increase in energy charges for consumers with monthly consumption in the range 101-200 units (~4%). For domestic consumers with monthly consumption >200 units, the licensee has proposed an increase of 5.75% in the existing energy charges

The licensee proposes the following tariff structure for the domestic consumers

Proposed Slab structure (Unit)	Proposed Energy charge (Rs./Unit)
LT I (A): Upto 50 Units/Month	1.45
LT I (B): Above 50 Units/Month and Up to 100 Units/Month	
<=50	1.45
51-100	2.60
LT I (C): Above 100 Units/Month and Up to 200 Units/Month	
<=50	2.70
51-100	2.70
101-150	3.75
151-200	3.75
LT I (D): Above 200 Units/Month	
<=50	2.75
51-100	3.44
101-150	5.16
151-200	5.95
201-250	6.75
251-300	7.28
301-400	7.80
401-500	8.33
>500	8.86

LT-II: Non Domestic/Commercial

The licensee proposes an increase in the Demand charges by 5.75% and an increase in Energy charges by 5.75% on existing tariff FY 2013-14 for all the sub categories in LT-II

Sub Category/ Slab Structure (Units)	Proposed Fixed charge (Rs/KW/month)	Proposed Energy charge (Rs. /Unit)
LT II (A): Upto 50 Units/Month	52.92	5.71
LT II (B): Above 50 Units/Month		
0-50	52.92	7.01
51-100	52.92	7.80
101-300	52.92	8.60
301-500	52.92	9.13
>500	52.92	9.65
LT II (C): Advertisement Hoardings	52.92	11.66

LT-III: Industry

The licensee proposes an increase in the Demand charges by 5.75% and an increase in Energy charges by 5.75% on existing tariff FY 2013-14 for all the sub categories in LT-III

Sub Category	Proposed Fixed charge (Rs/KW/month)	Proposed Energy charge (Rs. /Unit)
LT-III: Industry		
Industries	52.92	6.43
Seasonal Industries (off season)	52.92	7.14
Pisciculture/Prawn culture	21.17	4.90
Sugarcane crushing	21.17	4.90
Poultry farms	52.92	5.95
Mushroom and Rabbit farms	52.92	5.95
Floriculture in Green House	52.92	5.95

LT-IV: Cottage Industries

The licensee proposes an increase in the Demand charges by 5.75% and an increase in Energy charges by 5.75% on existing tariff FY 2013-14 for all the sub categories in LT-IV

Sub-Category	Proposed Demand charge (Rs/KW/month)	Proposed Energy charge (Rs. /Unit)
LT-IV: Cottage Industries		
Cottage Industries	21.17	3.97
Agro Based Activities	21.17	3.97

LT-V: Agriculture

The licensee proposes no change in the existing tariff structure and proposes the same tariff as that of the existing one

Sub- Category	Demand charge (Rs/HP/Year)	Energy charge (Rs. /Unit)
LT-V(A): Agriculture with DSM Measures		
Corporate Farmers & IT Assesses	-	2.50
Wet Land Farmers (Holdings >2.5 acre)	525.00 *	0.50
Dry Land Farmers (Connections > 3 nos.)	525.00 *	0.50

Sub- Category	Demand charge (Rs/HP/Year)	Energy charge (Rs. /Unit)
Wet Land Farmers (Holdings <= 2.5 acre)	-	-
Dry Land Farmers (Connections <= 3 nos.)	-	-
LT-V(B): Agriculture without DSM Measures		
Corporate Farmers & IT Assesses	-	3.50
Wet Land Farmers (Holdings >2.5 acre)	1050.00*	1.00
Dry Land Farmers (Connections > 3 nos.)	1050.00*	1.00
Wet Land Farmers (Holdings <= 2.5 acre)	525.00*	0.50
Dry Land Farmers (Connections <= 3 nos.)	525.00*	0.50
LT V (C): Others		
Salt farming units with CL upto 15HP	240.00	3.70
Rural Horticulture Nurseries	240.00	3.70
* Equivalent flat rate tariff		

LT-VI: Street Lighting & PWS

The licensee proposes an increase in the Demand charges by 5.75% and an increase in Energy charges by 5.75% on existing tariff FY 2013-14 for all the sub categories in LT-VI

Sub Category	Proposed Demand charge (Rs/KW or HP/month)	Proposed Energy charge (Rs. /Unit)
LT-VI: Street Lighting		
Panchayats	31.75	5.68
Municipalities	31.75	6.21
Municipal Corporations	31.75	6.74
LT-VI: PWS Schemes		
Panchayats	31.75	4.62
Municipalities	31.75	5.68
Municipal Corporations	31.75	6.21

LT-VII: General Purpose

The licensee proposes an increase in the Demand charges by 5.75% and an increase in Energy charges by 5.75% on existing tariff FY 2013-14 for all the sub categories in LT-VII

Category	Proposed Demand charge (Rs/KW/month)	Proposed Energy charge (Rs. /Unit)
LT-VII (A): General Purpose	21.17	6.91
LT-VII (B): Religious Places	21.17	4.97

LT-VIII: Temporary Supply

The licensee proposes an increase in the Demand charges by 5.75% and an increase in Energy charges by 5.75% on existing tariff FY 2013-14 for all the sub categories in LT-VIII

Category	Proposed Demand charge (Rs/KW/month)	Proposed Energy charge (Rs. /Unit)
LT-VIII: Temporary	21.17	9.97

HT Category:

HT-I: Industry

The licensee proposes the following tariffs in HT-I for all voltage levels (11 kV, 33 kV, 132 kV)

Voltage Level	Sub-Category	Proposed Demand charge (Rs/kVA/month)	Proposed Energy charge (Rs. /Unit)
HT-I(A)			
11 KV	General	370.17	6.00
	Lights and Fans	-	6.00
	Industrial Colonies	-	6.01
	Seasonal Industries	370.17	7.30
33 KV	General	370.17	5.55
	Lights and Fans	-	5.55
	Industrial Colonies	-	6.01
	Seasonal Industries	370.17	6.64
132 KV	General	370.17	5.12
	Lights and Fans	-	5.12
	Industrial Colonies	-	6.01
	Seasonal Industries	370.17	6.38

In addition, Time-of-Day (ToD) tariff for the energy consumption from 6:00 PM to 10:00 PM is proposed to continue at additional Rs. 1.00/Unit over the proposed energy charges for HT-I: Industrial category.

HT-I(B): Ferro Alloys

The licensee proposes an increase in the Energy charges by 5.75% on existing tariff FY 2013-14 for HT-Ferro Alloys at all voltage levels.

Voltage Level	Proposed Energy charge (Rs. /Unit)
HT-I(B): Ferro Alloys	
11 KV	5.72
33 KV	5.27
132 KV	4.84

HT-II: Others

The licensee proposes an increase in the Demand charges by 5.75% and in Energy charges by 5.75% on existing tariff FY 2013-14 for HT-II at all voltage levels.

Voltage Level	Proposed Demand charge (Rs/kVA/month)	Proposed Energy charge (Rs. /Unit)
HT-II: Others		
11 KV	370.17	7.30
33 KV	370.17	6.64
132 KV	370.17	6.38

Additional Time-of-Day (ToD) tariff for the energy consumption from 6:00 PM to 10:00 PM is proposed at an additional Rs. 1.00/Unit over the proposed energy charges for HT-II: Others.

HT-III: Airports, Bus Stations and Railway Stations

The licensee proposes an increase in the Demand charges by 5.75% and in Energy charges by 5.75% on existing tariff FY 2013-14 for HT-III at all voltage levels

Voltage Level	Proposed Demand charge (Rs/kVA/month)	Proposed Energy charge (Rs. /Unit)
HT-III		
11 KV	370.17	6.96
33 KV	370.17	6.36
132 KV	370.17	6.05

Additional Time-of-Day (ToD) tariff for the energy consumption from 6:00 PM to 10:00 PM is proposed at an additional Rs. 1.00/Unit over the proposed energy charges for HT-III: Airports, Bus Stations and Railway Stations

HT-IV: Irrigation, Agriculture and CPWS

The licensee proposes an increase in the Energy charges by 5.75% on existing tariff FY 2013-14 for HT-IV at all voltage levels

Category	Proposed Energy charge (Rs. /Unit)
HT-IV: Irrigation , Agriculture and CPWS	
HT-IV(A): Government LIS	5.68
HT-IV(A): Agriculture	5.68
HT-IV(B): CPWS	4.64

HT-V: Railway Traction

The licensee proposes tariff for HT-V as per below given table

Category	Proposed Demand charge (Rs/kVA/month)	Proposed Energy charge(Rs. /Unit)
HT-V: Railway Traction	370.17	7.65

HT-VI: Townships and Residential Colonies

The licensee proposes an increase in the Demand charges by 5.75% and an increase in Energy charges by 5.75% on existing tariff FY 2013-14 for category HT-VI for all the voltage levels (11 kV, 33 kV, 132 kV)

Category	Proposed Demand charge (Rs/kVA/month)	Proposed Energy charge (Rs. /Unit)
HT-VI: Townships & Residential Colonies	52.92	6.01

HT-VII: Green Power

The licensee would like to propose an increase in Energy charges by 5.75% on existing tariff FY 2013-14 for category HT-VII for all the voltage levels (11 kV, 33 kV, 132 kV)

Category	Proposed Energy charge (Rs. /Unit)
HT-VII: Green Power	11.40

HT-VIII: Temporary

The licensee proposes the continuation of the current tariff structure i.e. 1.5 times of the corresponding HT category

HT: Resco (Sircilla) – Applicable to only TSNPDCL

The licensee would like to propose the following tariff for HT Resco.

Category	Proposed Energy charge (Rs. /Unit)
HT : Resco	0.91

9.1 Other proposals:

1) HT & LT Seasonal Industry conditions :-

As per the specific conditions of off seasonal Tariffs under industrial category, the consumer has to declare season period for at least 4 continuous months, wherein the definition of month is not clear i.e., whether it is a billing month or calendar month. In this regard, certain legal complications were raised in the definition of month.

The existing eligible consumers who have not opted earlier for seasonal tariffs and existing seasonal tariffs availed consumers who desire to have change in the periods classified as "season", the consumer has to declare his seasonal period. In the present practice of the Discoms, after receiving application from the consumers, licensee will extend off seasonal tariff benefits duly issuing sanction and concluding agreements by consumers.

In this regard, the Licensee opines that there is a need to alter the existing conditions to avoid legal complications and to give clarity in billing.

Existing Conditions:

ii) The period of season shall not be less than 4(four) continuous months. However, consumer can declare longer seasonal period as per actual.

iii) Consumer, who desires to have a change in the period classified as "season" declared by him, shall file a declaration at least a month before commencement of the respective tariff year.

iv. Existing eligible consumers who have not opted earlier for seasonal tariffs will also be permitted to opt for seasonal tariff on the basis of application to the concerned Divisional Engineer of the Licensee.

Proposed Conditions:

ii) The period of season shall not be less than 4(four) continuous months. However, consumer can declare longer seasonal period as per actual. Month means billing month.

iii) Consumer, who desires to have a change in the period classified as "season" declared by him, shall file a declaration at least a month before commencement of the respective tariff year.

v. The existing eligible consumers who have not opted earlier for seasonal tariffs and existing seasonal tariffs availed consumers who desire to have change in the periods classified as "season", the consumer has to declare his seasonal period duly submitting declaration in Rs. 100/- bond paper indicating season and off season periods to concerned designated officer.

2) Modification of Definition of LT-VI Street Lighting and PWS Schemes:-

Definition of LT-III(A) Industrial: This tariff will also apply to Water Works & Sewerage Pumping Stations operated by Government Departments or Cooperative Societies and pump sets of Railways, pumping of water by industries as subsidiary function and sewerage pumping stations operated by local bodies.

Definition of LT-VI: Applicable for supply of energy for lighting on public roads, thoroughfares including parks, markets, cart-stands, taxi stands, bridges and also for PWS schemes in the Local Bodies viz., Panchayats/Municipalities/Municipal Corporations. Metering is compulsory irrespective of tariff structure.

As per the above definitions, water works operated by Government Departments are classified into LT-III(A) Industrial Category and water works operated by Local Bodies viz., Panchayats/Municipalities/Municipal Corporations are classified into LT-VI(B) PWS. In the rural areas, the major water works installation and its operation is maintained by the RWS department of State Govt. As per the above definitions, the

RWS schemes comes under LT-III(A) Industrial category but the purpose of the RWS Schemes and PWS schemes is one and the same i.e., drinking water supply to rural areas. In this regard, the Licensee opines that there is a need to examine the above definitions and to alter the existing definitions to avoid confusion and audit objections.

Existing Definition:

Applicable for supply of energy for lighting on public roads, streets, thoroughfares including parks, markets, cart-stands, taxi stands, bridges and also for PWS schemes in the Local Bodies viz., Panchayats/Municipalities/Municipal Corporations. Metering is compulsory irrespective of tariff structure.

Proposed Definition:

Applicable for supply of energy for lighting on public roads, streets, thoroughfares including parks, markets, cart-stands, taxi stands, bridges and also for PWS schemes including operated by RWS department in the Local Bodies viz., Panchayats/Municipalities/ Municipal Corporations (Incl. operated by RWS department). Metering is compulsory irrespective of tariff structure.

10. Cross subsidy surcharge determination for FY 2015-16:

Provisions under the National Tariff Policy – 2006

Cross subsidy and additional surcharge for open access

When open access is allowed the surcharge for the purpose of sections 38,39,40 and sub-section 2 of section 42 would be computed as the difference between

- (i) The tariff applicable to the relevant category of consumers and
- (ii) The cost of the distribution licensee to supply electricity to the consumers of the applicable class

In case of a consumer opting for open access, the distribution licensee could be in a position to discontinue purchase of power at the margin in the merit order. Accordingly, the cost of supply to the consumer for this purpose may be computed as the aggregate of

- (a) The weighted average of power purchase costs (inclusive of fixed and variable charges) of top 5% power at the margin, excluding liquid fuel based generation, in the merit order

approved by the SERC adjusted for average loss compensation of the relevant voltage level and

(b) The distribution charges determined on the principles as laid down for intra-state transmission charges.

Surcharge formula:

$$S = T - [C (1 + L / 100) + D]$$

Where

S is the surcharge

T is the Tariff payable by the relevant category of consumers;

C is the Weighted average cost of power purchase of top 5% at the margin excluding liquid fuel based generation and renewable power

D is the Wheeling charge

L is the system losses for the applicable voltage level, expressed as a percentage

The Hon'ble commission, in 2012-13 determined the Cross Subsidy Surcharge for various categories of consumers based on the embedded cost methodology and no cross subsidy for FY 2013-14. The Commission is of the opinion that Embedded Cost Approach is the most appropriate approach since the embedded accounting costs are actually used to allocate costs to various consumer categories and to determine the current level of cross-subsidy.

As per National Tariff Policy, the Cross Subsidy Surcharge has to be determined based on avoided cost methodology. In view of this, the licensee would like to file a proposal for determination of cross-subsidy surcharge for Open Access transactions along with this ARR filing for FY 2015-16. It may be noted that the licensee has adopted the methodology stated in the National Tariff Policy for determination of the cross-subsidy surcharge. The Cross Subsidy as computed by the licensee for each category is as shown below:

	Average Realization	Marginal PP	Wheeling Charges	Applicable Loss%	Cross Subsidy Surcharge
HIGH TENSION					
HT Category at 11 kV					
HT-I Indl Segregated	8.14	5.85	0.44	11.78%	1.06
HT-II - Industrial Non Segregated	9.28	5.85	0.44	11.78%	2.21
HT - III Airport Bus and Railway Station	8.63	5.85	0.44	11.78%	1.56
HT -IV Govt LI, Agriculture and CPWS	5.46	5.85	0.44	11.78%	0.00
HT-VI -Townships and Residential Colonies	6.20	5.85	0.44	11.78%	0.00
HT- VII Green Power	0.00	5.85	0.44	11.78%	0.00

	Average Realization	Marginal PP	Wheeling Charges	Applicable Loss%	Cross Subsidy Surcharge
Temporary	0.00	5.85	0.44	11.78%	0.00
RESCOs	0.93	5.85	0.44	11.78%	0.00
HT Category at 33 kV					
HT-I Indl Segregated	6.66	5.85	0.13	7.86%	0.18
HT-II - Industrial Non Segregated	10.56	5.85	0.13	7.86%	4.08
HT - III Airport Bus and Railway Station	0.00	5.85	0.13	7.86%	0.00
HT -IV Govt LI, Agriculture and CPWS	5.71	5.85	0.13	7.86%	0.00
HT-VI -Townships and Residential Colonies	6.15	5.85	0.13	7.86%	0.00
HT- VII Green Power	0.00	5.85	0.13	7.86%	0.00
Temporary	0.00	5.85	0.13	7.86%	0.00
RESCOs	0.93	5.85	0.13	7.86%	0.00
HT Category at 132 kV					
HT-I Indl Segregated	6.25	5.85	0.11	4.02%	0.05
HT-II - Industrial Non Segregated	10.56	5.85	0.11	4.02%	4.36
HT - III Airport Bus and Railway Station	0.00	5.85	0.11	4.02%	0.00
HT -IV Govt LI, Agriculture and CPWS	5.70	5.85	0.11	4.02%	0.00
HT - V Railway Traction	6.75	5.85	0.11	4.02%	0.55
HT-VI -Townships and Residential Colonies	6.15	5.85	0.11	4.02%	0.00
HT- VII Green Power	0.00	5.85	0.11	4.02%	0.00
Temporary	0.00	5.85	0.11	4.02%	0.00
RESCOs	0.00	5.85	0.11	4.02%	0.00
TOTAL(LT + HT)					

Following have been used to compute category wise cross subsidy

- Average realization from the proposed tariffs
- Marginal power purchase cost i.e. 5% of energy requirement – Rs 5.85 /Unit
- Wheeling charges and Losses computed at 80% load factor considering wheeling charges being approved by the Hon'ble Commission.

Tariff Schedule

CONSUMER CATEGORY	Energy Unit	Existing Tariff		Proposed Tariff	
		Fixed/Demand Charges (Rs/Month)	Energy Charge (Rs./Unit)	Fixed/Demand Charges (Rs/Month)	Energy Charge (Rs./Unit)
LT-I DOMESTIC (Telescopic) **					
LT I (A) : Up to 50 Units/Month	kWh		1.45		1.45
LT-I (B) : Above 50 Units/Month					
LT-I (B) (i) More than 50 & up to 100 Units/Month					
First 50	kWh		1.45		1.45
51-100	kWh		2.60		2.60
LT-I (B) (ii) More than 100 & up to 200 Units/Month					
First 100	kWh		2.60		2.70
101-200	kWh		3.60		3.75
LT-I (B) (iii) More than 200 Units/Month					
First 50	kWh		2.60		2.75
51-100	kWh		3.25		3.44
101-150	kWh		4.88		5.16
151-200	kWh		5.63		5.95
201-250	kWh		6.38		6.75
251-300	kWh		6.88		7.28
301-400	kWh		7.38		7.80
401-500	kWh		7.88		8.33
Above 500	kWh		8.38		8.86
LT-II NON DOMESTIC/ COMMERCIAL					
LT II (A) : Up to 50 Units/Month	kWh/kVAh	50/kW	5.40	52.92/kW	5.71
LT II (B) : Above 50 Units/Month					
First 50	kWh/kVAh	50/kW	6.63	52.92/Kw	7.01
51-100	kWh/kVAh	50/kW	7.38	52.92/Kw	7.80
101-300	kWh/kVAh	50/kW	8.13	52.92/Kw	8.60
301-500	kWh/kVAh	50/kW	8.63	52.92/kW	9.13
Above 500	kWh/kVAh	50/kW	9.13	52.92/kW	9.65
LT II (C) : Advertisement Hoardings	kWh/kVAh	50/kW	11.03	52.92/kW	11.66
LT-III:INDUSTRY					
Industries	kWh/kVAh	50/kW	6.08	52.92/kW	6.43
Seasonal Industries (off season)	kWh/kVAh	50/kW	6.75	52.92/kW	7.14
Pisci-culture/Prawn culture	kWh/kVAh	20/kW	4.63	21.17/kW	4.90
Sugarcane crushing	kWh/kVAh	20/kW	4.63	21.17/kW	4.90
Poultry farms	kWh/kVAh	50/kW	5.63	52.92/kW	5.95
Mushroom & Rabbit Farms	kWh/kVAh	50/kW	5.63	52.92/kW	5.95
Floriculture in Green House	kWh/kVAh	50/kW	5.63	52.92/kW	5.95
LT-IV:COTTAGE INDUSTRIES					
Cottage Industries up to 10 HP	kWh	20/kW	3.75	21.17/kW	3.97
Agro Based Activity up to 10 HP	kWh	20/kW	3.75	21.17/kW	3.97
LT-V:AGRICULTURE					
LT-V(A):AGRICULTURE WITH DSM MEASURES **					
Corporate Farmers & IT Assesses	kWh		2.50		2.50
Wet Land Farmers (Holdings >2.5 acre)	kWh	525/HP*	0.50	525/HP*	0.50
Dry Land Farmers (connections > 3 Nos.)	kWh	525/HP*	0.50	525/HP*	0.50
Wet Land Farmers (holdings<=2.5 acre)	kWh		0.00		0.00
Dry Land Farmers (connections<=3 Nos.)	kWh		0.00		0.00

CONSUMER CATEGORY	Energy Unit	Existing Tariff		Proposed Tariff	
		Fixed/Demand Charges (Rs./Month)	Energy Charge (Rs./Unit)	Fixed/Demand Charges (Rs./Month)	Energy Charge (Rs./Unit)
LT-V (B) : AGRICULTURE WITHOUT DSM MEASURES **					
Corporate Farmers & IT Assesses	kWh		3.50		3.50
Wet Land Farmers (Holdings >2.5 acre)	kWh	1050/HP*	1.00	1050/HP*	1.00
Dry Land Farmers (connections > 3 Nos.)	kWh	1050/HP*	1.00	1050/HP*	1.00
Wet Land Farmers (holdings<=2.5 acre)	kWh	525/HP*	0.50	525/HP*	0.50
Dry Land Farmers (connections<=3 Nos.)	kWh	525/HP*	0.50	525/HP*	0.50
LT-V (C) : OTHERS					
Salt farming units up to 15HP	kWh	20/HP	3.70	20/HP	3.70
Rural Horticulture Nurseries up to 15HP	kWh	20/HP	3.70	20/HP	3.70
LT-VI : STREET LIGHTING AND PWS					
LT-VI (A) : STREET LIGHTING					
Panchayats	kWh	30/kW	5.37	31.75/kW	5.68
Municipalities	kWh	30/kW	5.87	31.75/kW	6.21
Municipal Corporations	kWh	30/kW	6.37	31.75/kW	6.74
LT-VI (B) : PWS SCHEMES					
Panchayats	kWh/kVAh	30/HP	4.37	31.75/HP	4.62
Municipalities	kWh/kVAh	30/HP	5.37	31.75/HP	5.68
Municipal Corporations	kWh/kVAh	30/HP	5.87	31.75/HP	6.21
LT-VII : GENERAL					
LT-VII (A) : GENERAL PURPOSE	kWh/kVAh	20/kW	6.53	21.17/kW	6.91
LT-VII (B) : RELIGIOUS PLACES	kWh	20/kW	4.70	21.17/kW	4.97
LT-VIII : TEMPORARY SUPPLY					
LT-VIII (A) : GENERAL	kWh/kVAh	20/kW	9.43	21.17/kW	9.97
HT-I : INDUSTRY					
HT-I (A) : GENERAL					
11 kV	kVAh	350/kVA	5.73	370.17/kVA	6.00
33 kV	kVAh	350/kVA	5.30	370.17/kVA	5.55
132 kV & Above	kVAh	350/kVA	4.90	370.17/kVA	5.12
LIGHTS AND FANS					
11 kV	kVAh		5.73		6.00
33 kV	kVAh		5.30		5.55
132 kV & Above	kVAh		4.90		5.12
INDUSTRIAL COLONIES					
11 kV	kVAh		5.68		6.01
33 kV	kVAh		5.68		6.01
132 kV & Above	kVAh		5.68		6.01
SEASONAL INDUSTRIES					
11 kV	kVAh	350/kVA	6.90	370.17/kVA	7.30
33 kV	kVAh	350/kVA	6.28	370.17/kVA	6.64
132 kV & Above	kVAh	350/kVA	6.03	370.17/kVA	6.38
TIME OF DAY TARIFFS(6 PM to 10 PM)					
11 kV	kVAh		6.73		7.00
33 kV	kVAh		6.30		6.55
132 kV & Above	kVAh		5.90		6.12
HT-I(B):FERRO ALLOY UNITS					
11 kV	kVAh		5.41		5.72
33 kV	kVAh		4.98		5.27
132 kV & Above	kVAh		4.58		4.84

CONSUMER CATEGORY	Energy Unit	Existing Tariff		Proposed Tariff	
		Fixed/Demand Charges (Rs./Month)	Energy Charge (Rs./Unit)	Fixed/Demand Charges (Rs./Month)	Energy Charge (Rs./Unit)
HT-II: OTHERS					
11 kV	kVAh	350/kVA	6.90	370.17/kVA	7.30
33 kV	kVAh	350/kVA	6.28	370.17/kVA	6.64
132 kV & Above	kVAh	350/kVA	6.03	370.17/kVA	6.38
TIME OF DAY TARIFFS(6 PM to 10 PM)					
11 kV	kVAh		7.90		8.30
33 kV	kVAh		7.28		7.64
132 kV & Above	kVAh		7.03		7.38
HT-III: AIRPORTS, BUS STATIONS AND RAILWAY STATIONS					
11 kV	kVAh	350/kVA	6.58	370.17/kVA	6.96
33 kV	kVAh	350/kVA	6.01	370.17/kVA	6.36
132 kV & Above	kVAh	350/kVA	5.72	370.17/kVA	6.05
TIME OF DAY TARIFFS(6 PM to 10 PM)					
11 kV	kVAh		7.58		7.96
33 kV	kVAh		7.01		7.36
132 kV & Above	kVAh		6.72		7.05
HT-IV: IRRIGATION, AGRICULTURE AND CPWS					
Government LIS & Agriculture	kVAh		5.37		5.68
CPWS	kVAh		4.39		4.64
HT-V: RAILWAY TRACTION					
	kVAh		6.36	370.17/kVA	7.65
HT-VI : Townships & Residential Colonies					
	kVAh	50/kVA	5.68	53/kVA	6.01
HT-VII: GREEN POWER					
	kVAh		10.78	11.40	
HT-VIII: TEMPORARY					
	1.5 times of corresponding HT category			1.5 times of corresponding HT category	
RESCO : Rural Electric Co-Operatives					
			0.86		0.91
* Equivalent flat rate tariff per year					

All other existing terms & condition of retail supply tariffs are as per chapter 14 of the retail supply of Tariff schedule of FY 2013-14

11.1 COST OF SERVICE : Introduction

This report presents the estimated cost of service for various consumer categories of the Northern Power Distribution Company of Telangana Limited (TSNPDCL), for the year starting on April 1, 2015 and ending on March 31, 2016. The objective of this report is to classify the costs into demand; energy and customer related components and then apportion the same to various customer categories.

The steps involved in the analysis are:

- Forecasting the energy and peak demand requirements for the power system in the year under consideration;
- Forecasting the energy and peak demand requirements at the transmission-distribution interface in that year;
- Estimating the energy and peak demand requirements for each customer category for that year;
- Estimating the costs of providing the energy and peak demand required for each customer category; and
- Classifying and allocating the above costs to various consumer categories of TSNPDCL at the retail level.

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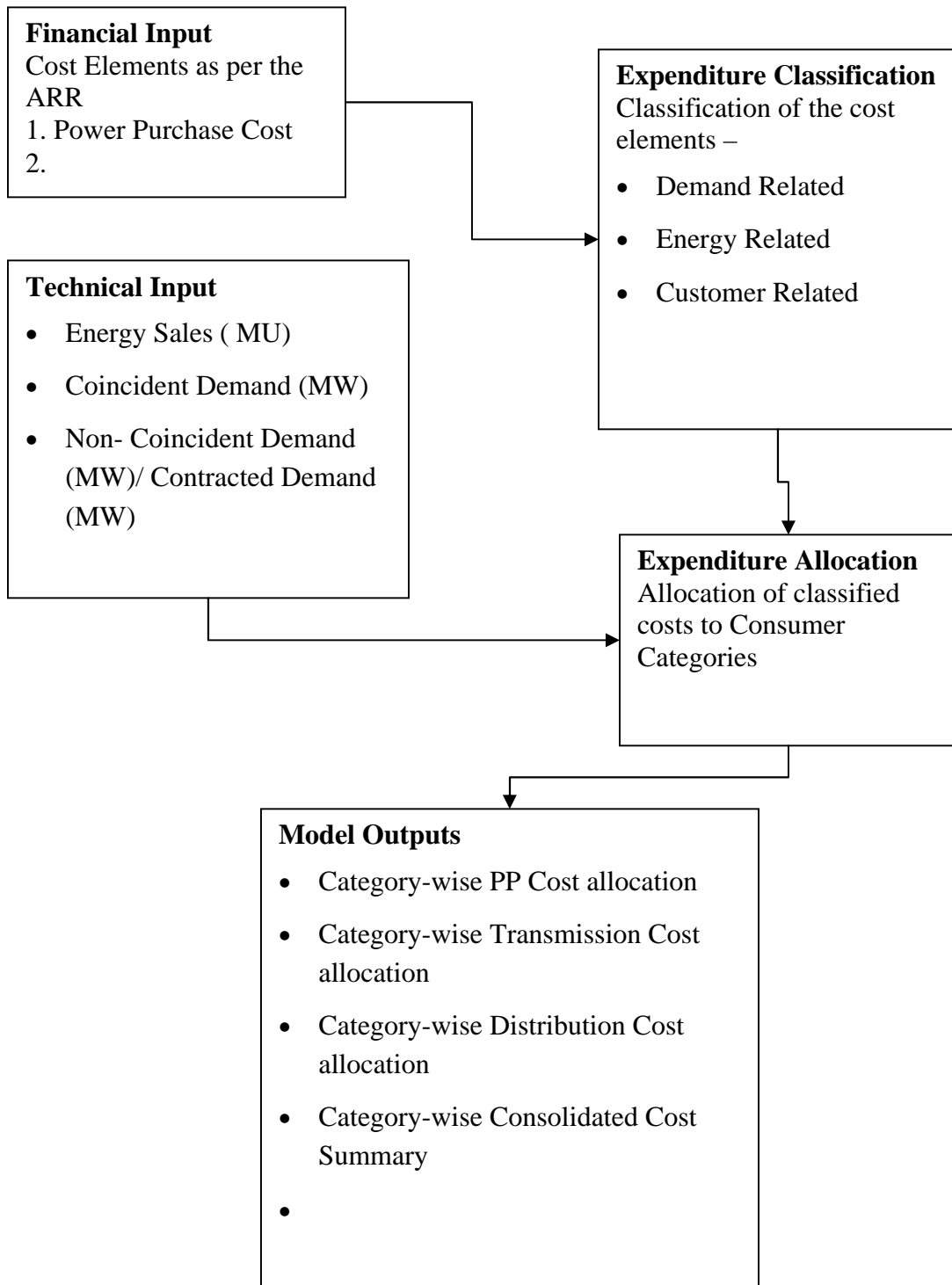
11.2 COST OF SERVICE MODEL FOR TSNPDCL

The cost of service calculations are based on the cost of service model developed for TSNPDCL. The model, as currently used, calculates the cost of serving all customers categories of TSNPDCL.

All financial input into the model is as per the ARR for the year 2015-16, including revenue, and expenditure data.

The following section gives a brief overview of the Cost of Service model developed for TSNPDCL

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Financial Input Sheet

This forms the base for the income and expenses data for the TSNPDCL. The values are as per the ARR for the year 2015-16.

Technical Input Sheet

This part includes the system data required for the cost of service calculation. The energy and losses in the system are included along with the data regarding the customers responsible for the corresponding sales and losses. The percentage loss quoted is the loss in the distribution system and hence accounts for the energy that is unavailable for sale to the retail customers.

TSNPDCL customers are segregated into LT and HT customers which includes EHT (220 kV and 132 kV), Sub-transmission (33kV) and distribution (11kV and LV). The EHT customers are included as TSNPDCL customers, even though they may be connected at 220 kV or 132 kV. In this study, technical losses experienced in EHT system are covered by EHT, 33kV, 11kV and L.T loads. Hence they need to be apportioned to all loads in the system.

The HT customer categories in the TSNPDCL system are;

HT Customers

- Industrial – Cat- I (11KV, 33KV and 220/132 KV)
- HT Others – Cat- II (11KV, 33KV and 220/132 KV)
- Irrigation and Agriculture – Cat-IV (11KV, 33KV and 220/132KV)
- Railway Traction – Cat V (132KV)
- Colony Consumption Cat – VI (11KV, 33 KV&132 KV)
- RESCOs (11KV)

The LT customer categories in the TSNPDCL system are;

LT Customers

- Domestic – category I
- Non-domestic – category II
- Industrial – category III
- Cottage industries – category IV
- Irrigation and Agriculture – category V
- Public lighting – category VI
- General purpose – category VII
- Temporary – category VIII

Energy Sales in MU, Non- coincident demand and coincident demand data is entered for the above customer categories

The coincident demand is the estimated contribution of each category to the system peak demand and the non-coincident demand has been estimated from system load shapes derived and represents the peak demand of each customer category, irrespective of the time of day. Values used in this analysis are shown in Table 2-1.

Table 2-1

Coincident Factors and Load Factors used	Coincidence Factor	Class Load Factor	
L.T Customers	Average Peak		
Domestic Category – Category – I	97%	62%	
Non-Domestic – Category – II	99%	58%	
Industrial – Category – III	86%	61%	
Cottage Industries – Category IV	86%	61%	
Irrigation and Agriculture – Category V	88%	52%	
Public Lighting – Category VI	87%	65%	
General Purpose – Category VII	86%	65%	
Temporary – Category VIII	86%	65%	
H.T Consumers			
Industrial– Category I	11KV	91%	68%
	33KV	98%	72%
	220/132 KV	98%	74%
HT Others – Category II	11KV	95%	73%
	33KV	30%	70%
	220/132 KV	53%	98%
Irrigation and Agriculture – Category IV	11KV	95%	73%
	33KV	30%	70%
	220/132 KV	53%	98%
Railway Traction – Category – V (132KV)	68%	61%	
RESCOs Cat - 11KV	86%	77%	
Colony Consumption Cate-VI – 11KV	95%	73%	
Colony Consumption Cate-VI – 33KV	30%	70%	
Colony Consumption Cate-VI – 132KV	53%	98%	

The DISCOM peak demands, both coincident and non-coincident are estimated using basic load shape synthesis model. Load shapes of different categories of consumers are constructed based on the Load Shapes data collected from the field. The following tabulation provides a derivation of the coincident peak demand, along with the assumptions for TSNPDCL used in that derivation:

TSNPDCL	Energy (MU)	Average Coincident Demand (MW)
Sales	12,223	1,964
Loss as % of input	11.18 %	20.45%
Losses	1539	505
Sub Total	13,762	2,469

The load factor and coincidence factor included in the Model for each category are assumed based on a review of the characteristics of the loads and load mix in TSNPDCL. One of the key assumptions is on the assessment of the timing of the system peak in the test year and this has a significant bearing on the coincidence factor for each of the customers. Recent data indicate that:

- The system peak demand of TSNPDCL is occurring during Morning hours due to Agricultural loads.
- During the morning peak occurrence , the coincidence factor of agriculture is 100% and the same is reduced to zero at the time of evening peak

Based on above considerations, it is felt that average demand method would be suitable for allocation of costs to consumer categories since it allocates the cost equitably on all consumer categories based on morning and evening peak loads. In the average demand method, as the name suggests, average of coincident morning peak and coincident evening peak is taken. In the model there is provision to calculate the cost based on the coincident morning peak, evening peak and average. The current option selected in the model is the average method.

Expenditure Functionalization

The new model is developed keeping in view the unbundled nature of the power sector, hence the expenditure pertaining to NPDCL is taken as per the ARR in the financial input sheet.

-
- Power Purchase Cost
 - Transmission & SLDC Charges
 - Repairs and maintenance
 - Employee costs
 - Administration and general expenses
 - Depreciation
 - Interest and financial charges
 - Other expenses
-

Expenditure Classification

This section classifies the expenditure into demand, energy and customer related items.

The options with respect to classification are;

-
- Demand
 - Energy
 - 80% Demand , 20% Customer
 - Customer
 - Manual entry
-

The fixed costs in the power purchase are treated as demand related expense and the variable cost of power purchase is treated as energy related expense.

Entire transmission cost is considered to be a demand related expense. The O & M expenditure in distribution is classified into demand and customer related in the ratio of 80:20. The same has been arrived at based on subjective judgement, as it is felt that some portion of the assets and employee expenses are used for catering to the needs of the customer such as customer service/call centers. The other cost elements in distribution viz ROCE, depreciation and other costs have been fully considered under demand related costs.

Expenditure Allocation

The expenditures which have been classified into demand, energy and consumer related are apportioned to the individual customer categories.

Power Purchase Cost Allocation:

Demand related costs of Power Purchase are primarily driven by the system peak. Hence they are allocated to customer categories based on the Coincident Demand. Energy costs in Power Purchase are allocated based on the loss-adjusted category energy consumption.

Transmission Cost Allocation:

The transmission costs (including PGCIL and ULDC) are considered as demand related cost and the same is allocated to LT categories based on Non-coincident demand and contracted demand (CMD) for HT categories

Distribution Cost Allocation:

a) Operation and Maintenance Expenditure

The demand related portion of O & M expenses are allocated to LT consumer categories based on non -coincident demand and contracted demand (CMD) for the HT consumer categories.

The customer related costs are allocated to customer categories based on the number of customers in each category.

b) ROCE

Return on capital employed is driven by assets and it is fully considered as demand related expense. ROCE is allocated to LT consumer categories based on non -coincident demand and contracted capacity for the HT consumer categories.

c) Depreciation

Depreciation expense is driven by the level of fixed assets in the utility and is entirely considered under demand related expenses. Depreciation is allocated to LT consumer categories based on non -coincident demand and contracted capacity for the HT consumer categories.

d) Interest on Consumer Security Deposit

This is allocated to consumer categories based on the energy consumption grossed up for losses.

A summary of the results of the model are the outputs and these are discussed in the next section and a comparison of revenues and costs by customers is made in this part of the computation.

11.3 Results

The following tabulation summarizes the results of the process:

- TSNPDCL needs to handle 13,762 MU, which consist of sale of 12,223 MU to its customers and losses of 1539 MU.
- Average Peak demand required by TSNPDCL is 2469 MW, which consist of 1964 MW to serve the customers, and 505MW of losses in the system.
- The average unit cost of supplying the customers of TSNPDCL is estimated at 6.22 Rs/kWh.
- The expected unit revenue from TSNPDCL customers at current tariff is 2.88 Rs/kWh.

Table-3.1 compares the cost of service and revenue expected from current tariffs for the major categories and Table – 3.2 provides detailed results for each category:

- Revenue and unit revenue at current tariffs.
- Allocated cost and unit allocated cost
- Revenue to cost ratio
- Weightage of each category

Subsidies have not been considered.

Table 3.1

CONSUMER CATEGORIES	Revenue from Sale of Power		Non-Tariff Income	Cost of Service		Total Revenue / Cost Comparison	Weightage of Category (Sales %)
	Revenue from Sale of Power	Average realisation per unit (paise/kWh)		Allocated Expenditure (Rs/Crs)	Cost of Service		
Low Tension Supply							
Domestic - Category I	820.0	2.95	13.3	1,897.8	6.83	44%	23%
Non-domestic Supply - Category II	507.4	8.78	1.7	402.7	6.97	126%	5%
Industrial Supply - Category III	206.2	7.34	0.4	174.8	6.22	118%	2%
Cottage Industries - Category IV	3.3	4.72	0.0	4.6	6.59	72%	0%
Irrigation and Agriculture - Category V	39.2	0.08	8.8	3,209.2	6.54	1%	40%
Public Lighting - Category VI	163.0	5.25	0.5	181.0	5.83	90%	3%
General Purpose - Category VII	25.3	6.95	0.1	22.3	6.10	114%	0%
Temporary - Category VIII	-	0.00	-	-	0.00	0%	0%
Total Low Tension Supply	1,764.4	1.98	25	5,892	6.62	30%	73%
High Tension Supply							
Industrial - Cat- I	436.8	7.74	0.6	345.7	6.13	127%	5%
Industrial Segregated - Cat- I (33KV)	139.4	6.32	0.2	115.1	5.22	121%	2%
Indusl. Segregated - Cat-I (220/132KV)	349.2	5.96	0.7	292.5	4.99	120%	5%
HT Others - Cat-II	100.8	9.25	0.1	67.8	6.22	149%	1%
Indusl. Non-Segregated - Cat- II (33KV)	9.7	9.98	0.0	5.6	5.77	173%	0%
Indusl. Non-Segre - Cat-II (220/132KV)	7.8	45.06	0.0	6.1	35.03	129%	0%
Irrigation and Agriculture - Cat-IV	16.9	3.84	0.1	32.1	7.30	53%	0%
Irrigation and Agriculture - Cat-IV (33KV)	41.1	5.37	0.1	39.0	5.10	106%	1%
Irrigation and Agriculture - Cat-IV (132KV)	205.0	5.37	0.4	185.4	4.86	111%	3%
Railway Traction - Cat V (132KV)	299.5	6.36	0.5	250.8	5.33	120%	4%
Colony Consumption (11KV)	10.1	5.84	0.0	9.7	5.61	104%	0%
Colony Consumption (33KV)	22.7	5.79	0.0	29.7	7.58	77%	0%
Colony Consumption (132 KV)	53.8	5.79	0.1	39.2	4.22	138%	1%
Temporary	-	-	-	-	-	-	0%
RESCOS Cat VI	61.4	0.86	0.8	287.9	4.04	22%	6%
Total High Tension Supply	1,754.2	5.27	4	1,707	5.13	103%	27%
TOTAL	3,518.6	2.88	29	7,598.95	6.22	47%	100%

Table-3.2

Cost of Service Model for the FY 2015-16

	CONSUMER CATEGORIES	Cost of Service
Low Tension Supply		
	Domestic - Category I	6.83
	Non-domestic Supply - Category II	6.97
	Industrial Supply - Category III	6.22
	Cottage Industries - Category IV	6.59
	Irrigation and Agriculture - Category V	6.54
	Public Lighting - Category VI	5.83
	General Purpose - Category VII	6.10
	Temporary - Category VIII	0.00
	Total Low Tension Supply	6.62
High Tension Supply		
	Industrial - Cat- I	6.13
	Industrial Segregated - Cat- I (33KV)	5.22
	Indusl. Segregated - Cat-I (220/132KV)	4.99
	HT Others - Cat-II	6.22
	Indusl. Non-Segregated - Cat- II (33KV)	5.77
	Indusl. Non-Segre - Cat-II (220/132KV)	35.03
	Irrigation and Agriculture - Cat-IV	7.30
	Irrigation and Agriculture - Cat-IV (33KV)	5.10
	Irrigation and Agriculture - Cat-IV (132KV)	4.86
	Railway Traction - Cat V (132KV)	5.33
	Colony Consumption (11KV)	5.61
	Colony Consumption (33KV)	7.58
	Colony Consumption (132 KV)	4.22
	RESCOS Cat VI	4.05
Total High Tension Supply		5.13
TOTAL		6.22

STATUS OF
IMPLEMENTATION
OF DIRECTIVES

Annexure-B1

Earlier Directives

Dir No.	Directive Description	Status														
1.	<p>Functioning of Consumer Grievances Redressal Forums (CGRFs)</p> <p>The Licensees shall take all the required publicity measures like involving the local print and electronic media, extension programmes in schools, distribution of pamphlets and brochures, etc., to increase awareness among all the consumers of electricity, and may also take the help of any voluntary agencies or NGOs.</p>	The Directive is being complied with.														
a)	<p>The Licensees shall arrange all the inputs as required by the CGRFs to enable them to function independently and to enable them to conduct the hearings systematically and regularly in the jurisdiction of respective Licensees.</p>	The Licensee has provided required support staff and suitable office accommodation for functioning of the Forum and it is meeting all costs and expenses of the Forum including the establishment and staff.														
b)	<p>The Licensees shall submit a quarterly report by 15th of the succeeding month, giving the details of the compliance with the orders issued by the CGRFs, duly posting them on the respective websites of the Licensees. The format shall be as under:-</p> <p>Details of the compliance with the orders issued by the CGRFs in favour of the consumers:</p> <table border="1" data-bbox="251 1567 821 1701"> <thead> <tr> <th>Sl. No.</th> <th>CGRF Order No. & date</th> <th>Name & address of complainant</th> <th>Issue</th> <th>Verdict of CGRF</th> <th>Compliance Status</th> <th>Reasons for delay in compliance</th> </tr> </thead> <tbody> <tr> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table>	Sl. No.	CGRF Order No. & date	Name & address of complainant	Issue	Verdict of CGRF	Compliance Status	Reasons for delay in compliance								<p>Quarterly reports are being submitted regularly to Hon'ble Commission duly posting them in the websites of the Licensee in the prescribed format.</p> <p>In the FY 2014-15 up to September 2014, 353 complaints received. 136 cases were disposed and 338 cases are pending. The details are provided in Annexure-I.</p>
Sl. No.	CGRF Order No. & date	Name & address of complainant	Issue	Verdict of CGRF	Compliance Status	Reasons for delay in compliance										
c)	<p>Availability of Documents in Telugu</p> <p>The Licensees shall make available all the important documents like agreements, General Terms and Conditions of Supply (GTCS); etc., in Telugu. The copies shall also be posted on their websites.</p>	The important documents like Agreements, General Terms and Conditions of Supply (GTCS) in Telugu were already communicated to the field officers and posted in the Company's Website. The Licensee is also provided Summary of ARR in Telugu version.														

Dir No.	Directive Description	Status
3.	<p>DTR Location for Residential and Commercial Complexes</p> <p>The Licensees are directed to issue notices in all such cases, where the transformers are erected outside the premises, directing the concerned to shift the transformers within 3 months into their respective premises. The Discoms shall not henceforth extend power supply in all those cases where the transformers have been erected outside their premises. A consolidated quarterly compliance report on action taken may be sent to the Commission.</p>	<p>1,043 DTRs were found to be erected outside the commercial and residential complexes. So far 796 DTRs have been shifted inside the premises up to September 2014.</p> <p>Shifting of 247 balance DTRs is not possible due to non availability of space. It is planned to provide fencing to these DTRs. So far fencing is provided to 38 DTRs. The details are provided in Annexure-II.</p>
4.	<p>Safety</p> <p>The Commission had given directions earlier in the matter. The directives should be complied with. This is a very serious matter and needs to be implemented on high priority. The Licensees are directed not to extend power supply by using 6.3 kV single phase distribution transformers without providing neutral wire from the substation henceforth. In respect of all existing systems neutral wire shall be provided. Contravention of above direction will attract penal provisions u/s 142 of the Electricity Act, 2003.</p>	<p>In the jurisdiction of TSNPDCL 8,197 Km. of 6.3 KV line is existing for which neutral conductor is to be strung from the 33/11 KV substations, which involves huge investment. The above work is already taken up and 137 Km completed. Action plan is annexed as Annexure-III.</p>
5.	<p>Sales Estimation to LT-V (Agriculture)</p> <p>The Licensees are directed to estimate the consumption based on Commission approved new methodology and incorporate the results in detail in next Tariff filings without fail.</p>	<p>3,168 meters were fixed to the LV side of the AGL DTRs on random sampling as per ISI methodology. Circle-wise details are as under:</p> <p>Warangal 755 nos., Karimnagar 948 nos., Khammam 350., Nizamabad 800 and Adilabad 315 nos. Readings are being taken from October 2013 onwards. M/s. NIT Warangal is engaged as Third Party agency for validation and certification of total AGL DTRs, confirmation of fixing of selected sampled meters to LV side of DTRs and estimation of AGL consumption. The agricultural consumption from January to September 2014 is computed as per the ISI methodology approved by the Hon'ble Commission.</p>

Dir No.	Directive Description	Status												
		<p>As per Hon'ble APERC directive Dt:31.12.2013, No. of sample meters shall not be less than 10% of total AGL DTRs excluding exceptionals (10% of 1,28,011).</p> <p>* No. of expected exceptionals at 10% (10% of 12,801) = 1,280.</p> <p>* Total No. of meters to be fixed 12,801 + 1,280 = 14,081.</p> <p>* Total No. of meters already fixed = 3,168.</p> <p>* Balance sample meters to be fixed = (14,801 – 3,168) = 10,913.</p> <p>Meters procurement is under process for fixing the above 10,913 meters.</p>												
6.	<p>Energy Conservation The Licensees are directed to submit a detailed report depicting the circle wise details of the studies made by the committee constituted under the Chairmanship of CMD, EPDCL for conservation of energy, recommendations of the Committee and the energy saved on adoption of these recommendations, by 30.06.2012, duly posting all such details on the respective websites of the Discoms.</p>	<p>The following energy conservation measures are taken up in NPDCL:</p> <ul style="list-style-type: none"> o Printing of energy conservation slogans on consumer electricity bills. o Spreading the message of "Energy Conservation" to agricultural consumers is being done through distribution of pamphlets at Rythu Sadassulu, Rythu Chaitanya Yatralu and on Consumer's Day. o Installing new 600 kVAR line capacitor banks and also maintaining of existing banks is being carried out. o Implementation of HVDS in Agricultural sector. o Bifurcation of 33 KV & 11 KV overloaded feeders. o Reinforcement of undersized conductors. o Erection of additional DTRs under improvement. o Procurement of BEE star rated DTRs. o Line conversions for balancing load on DTRs. o Effective monitoring and supervision of SPM sheds for quality repairing. o Nominating feeder-wise nodal officers for reduction of line losses. o Painting competition for school children on energy conservation was conducted. 												
7.	<p>Administration of Subsidy The Licensees are directed to submit to the Commission by 15th of every month a status report on payment of subsidy amounts agreed to paid by the Government u/s 65 of the Electricity Act, 2003.</p>	<p>The following provisional amounts were received towards tariff subsidy:</p> <table border="1" data-bbox="836 1849 1552 2040"> <thead> <tr> <th>Month</th> <th>Tariff Subsidy received (Rs. in Crs)</th> <th>Government</th> </tr> </thead> <tbody> <tr> <td>04/2014</td> <td>202.453</td> <td>United A.P</td> </tr> <tr> <td>05/2014</td> <td>202.453</td> <td>United A.P</td> </tr> <tr> <td>06/2014</td> <td>127.313</td> <td>Telangana</td> </tr> </tbody> </table>	Month	Tariff Subsidy received (Rs. in Crs)	Government	04/2014	202.453	United A.P	05/2014	202.453	United A.P	06/2014	127.313	Telangana
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8.	<p>Agriculture consumption estimate Under Fresh Directives No.2 of the Tariff Order for FY 2011-12, the Licensees were directed to report the progress on implementation of new methodology to estimate on Agricultural consumption, on their respective websites. But, the progress achieved in this regard is observed to be very poor. The Discoms have taken up the work of executing the HVDS scheme for 11 kV Agricultural feeders. In this regard, the Licensees are directed to furnish the report on fixing of meters to each of the transformers covered under HVDS scheme, within one month. Also, the Discoms are directed to furnish the mid-year report (i.e., for the period from 01-04-2012 to 30-09-2012) on meter-wise readings noted and transformer-wise, feeder-wise consumptions measured on all the DTRs & Feeders covered under HVDS scheme.</p>	<p>Under HVDS scheme, the progress is furnished below:</p> <table border="1"> <thead> <tr> <th>Month</th> <th>16 kVA</th> <th>25 kVA</th> <th>Total DTRS erected</th> <th>Total Meters fixed</th> </tr> </thead> <tbody> <tr> <td>4/2014</td> <td>39</td> <td>368</td> <td>407</td> <td>407</td> </tr> <tr> <td>5/2014</td> <td>79</td> <td>536</td> <td>615</td> <td>615</td> </tr> <tr> <td>6/2014</td> <td>166</td> <td>828</td> <td>994</td> <td>994</td> </tr> <tr> <td>7/2014</td> <td>154</td> <td>683</td> <td>837</td> <td>837</td> </tr> <tr> <td>8/2014</td> <td>136</td> <td>516</td> <td>652</td> <td>652</td> </tr> <tr> <td>9/2014</td> <td>169</td> <td>693</td> <td>862</td> <td>862</td> </tr> <tr> <td>Total</td> <td>743</td> <td>3624</td> <td>4367</td> <td>4367</td> </tr> </tbody> </table>			Month	16 kVA	25 kVA	Total DTRS erected	Total Meters fixed	4/2014	39	368	407	407	5/2014	79	536	615	615	6/2014	166	828	994	994	7/2014	154	683	837	837	8/2014	136	516	652	652	9/2014	169	693	862	862	Total	743	3624	4367	4367
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9.	<p>Malpractices & Theft The Licensees are directed to submit a quarterly report furnishing the details of number of cases inspected, number of cases booked, nature of offence such as multiple connections, category change, meter bypassing, supply utilized for under disconnection services, supply extended to other tariff category, direct tapping, etc., amounts assessed and amounts recovered and post the same on their respective websites.</p>	<p>The details of circle-wise malpractice & theft cases booked and amount realized is enclosed as Annexure-IV.</p>																																										

Annexure – B2

Fresh Directives

Dir No.	Directive Description	Status
1.	<p>Adoption of DSM Measures The Discoms are directed to provide the information on energy saving arrived due to installation of capacitors on existing pump-sets within three months to the Commission with a copy of the same on their websites.</p>	<p>In TSNPDCL 24,736 capacitors, 2,928 HDPE / RPVC pipes, 2,928 frictionless foot-valves and 2,928 ISI pump-sets were fixed up to September 2014 during the FY 2014-15</p> <p>9,26,701 capacitors were fixed as against 9,91,970 i.e., 93% achieved. The circle-wise cumulative progress is enclosed in Annexure-V.</p>
2.	<p>Un-authorized Agriculture Loads The Discoms are directed to take necessary steps for removal/regularization of un-authorized agricultural services.</p>	<p>The Directive is being complied with.</p>
3.	<p>Determination of Sales Volumes for LT-V (Agriculture) The Licensees are directed to follow the new methodology approved by the Commission in the next Tariff filing for Retail Supply of Electricity without fail. Each Licensee shall file monthly progress report with the Commission on the implementation of new methodology while keeping a copy on their websites.</p>	<p>3,168 meters were fixed to the LV side of the AGL DTRs on random sampling as per ISI methodology. Circle-wise details are as under:</p> <p>Warangal 755 nos., Karimnagar 948 nos., Khammam 350., Nizamabad 800 and Adilabad 315 nos. Readings are being taken from October 2013 onwards. M/s. NIT Warangal is engaged as Third Party agency for validation and certification of total AGL DTRs, confirmation of fixing of selected sampled meters to LV side of DTRs and estimation of AGL consumption. The agricultural consumption from January to September 2014 is computed as per the ISI methodology approved by the Hon'ble Commission. As per Hon'ble APERC directive Dt:31.12.2013, No. of sample meters shall not be less than 10% of total AGL DTRs excluding exceptionals (10% of 1,28,011).</p> <p>* No. of expected exceptionals at 10% (10% of 12,801) = 1,280.</p> <p>* Total No. of meters to be fixed 12,801 + 1,280 = 14,081.</p> <p>* Total No. of meters already fixed = 3,168.</p> <p>* Balance sample meters to be fixed = (14,801 – 3,168) = 10,913.</p> <p>Meters procurement is under process for fixing the above 10,913 meters.</p>

Dir No.	Directive Description	Status
4.	<p>T&D Losses Adopted by DISCOMs</p> <p>The Discoms are directed to take stringent action to reduce commercial loss, particularly theft of energy. The DISCOMs shall prepare an action plan to curb theft of energy. The DISCOMs shall submit an action taken report on quarterly basis to the Commission.</p>	<p>The following anti-theft measures were carried out by 5-Circles of DPE Wings in TSNPDCL.</p> <ol style="list-style-type: none"> 1) 433 Theft prone areas were identified and 184 surprise raids were conducted. 2) 73 inspections were carried out on 11 kV feeders where the energy losses are on high side in towns and MHQs. 3) Exceptional services like NIL consumption, abnormal low consumption, UDC, bill stopped, etc., were inspected. 4) During the quarter 7,926 theft cases, 675 malpractice cases were booked and 1,555 development charges for additional loads were imposed. 5) 236 early and evening hours raids were conducted to detect direct tapping and loops in meters. 6) 58 pole to pole/intensive inspections were conducted along with Operation & APTS wings. 7) 8 special Intensive Inspection conducted on high loss 11 kV feeders with inter-circle DPE wing. 8) Seasonal industries were inspected and 1 No. Development Charges notice was issued.
5.	<p>Selling Penna Cements Power in Market</p> <p>The DISCOMs are directed to look into the issue in detail and submit a report to the Commission by 30th June, 2013.</p>	<p>Report submitted by TSSPDCL to Hon'ble APERC.</p>
6.	<p>Procurement of Power from the Gas based IPPS using RLNG</p> <p>The Commission directs the Discoms to stop procurement of power from the gas based IPPS using RLNG as and when the generation from major hydel stations picks up and/or a cheaper source of power from market sources becomes available.</p>	<p>Discoms have stopped the procurement of power from the gas based IPPs using RLNG from May 2013 onwards.</p>
7.	<p>Monitoring the Cost of imported Coal procured by APGENCO & NTPC</p> <p>The Discoms are directed to verify whether APGENCO is procuring imported coal through competitive bidding process, or under any guidelines issued in this regard by GoI, before admitting the Station wise power purchase bills claimed by APGENCO. Regarding NTPC Stations, DISCOMs have to take-up the pricing issue of imported coal, if any, with CERC.</p>	<p>TSGENCO is not utilizing imported coal.</p>

Dir No.	Directive Description	Status
8.	<p>Dependence on Imported Coal DISCOMs are directed to ensure that APGENCO shall follow the recommendations of the CEA, contained in clause 7.1 of the CEA document "Report Of The Group For Studying Range Of Blending of Imported Coal With Domestic Coal" released in the month of April'12, which reads as follows:</p> <p>'About 10-15% blending of imported coal by weight (15-25% on heat value basis) can generally be carried out in typical existing Indian power boilers designed for low quality Indian coals -- -----'.</p> <p>Similarly, for new stations designed higher GCV coal, the CEA in its letter No.CEA/TE&TD-TT/2011/F-901-111 dated:19-04-2011 addressed to all State Power Secretaries, Thermal Power generating companies/project developers etc, mentioned as follows:</p> <p>"Accordingly, all power generating companies, power project developers and power equipment manufacturers are hereby advised that for the purpose of design of boilers for all future indigenous coal based thermal power plants, a stipulation shall be made that the boilers (including auxiliaries) shall be designed for blend ratio by weight of 30:70 % (or higher) imported/high GCV indigenous coal....."</p> <p>In view of above, the DISCOMs shall ensure the limit of usage of imported coal as above.</p> <p>Regarding usage of imported coal in CG Stations, the DISCOMs may insist the CG Stations to follow the orders issued by CERC, if any, or may advise the CG Stations to follow the CEA guidelines in this regard.</p>	<p>TSGENCO projected its total coal requirement for FY 2014-15 as 131.60 Million Metric Tons (MMT), as per Fuel Surcharge Agreements the linkage is 106.70 MMT and the shortfall is being met by procuring additional quantity of Coal from M/s. SCCL.</p>

Dir No.	Directive Description	Status
9.	<p>Quality of Domestic Coal The Discoms are directed to “appoint independent coal auditors to ensure that the coal of agreed quality and price as per fuel supply agreement (FSA) is used for generation of power at all coal based Thermal Power Stations. Before making final payment such audit reports should be verified by the concerned officers of the DISCOMs”.</p> <p>APGENCO is also directed to adopt proper sampling technique both at sending and receiving end for coal supply from each source separately keeping in view the importance of coal audit as directed to DISCOMs.</p>	<p>TS & AP DISCOMs submitted in FY 2013-14 to the Hon’ble Commission may take a view on this aspect duly considering the Punjab ERC directions in the similar matter.</p>
10.	<p>Transit Losses of Coal Licensees are directed to take up the matter with APGENCO for a critical examination of the actual transit loss and coal consumption of required quality and price and submit a report to the Commission within three months of issue of this order.</p>	<p>TSDISCOMs are limiting the transit losses for TS & APGENCO Thermal Stations (Coal Based) to the ceiling norm of 0.8% (for Non-pit head generating stations) of coal dispatched in a month as stipulated in the APERC Tariff Regulation No.1 of 2008. TSDISCOMs are not considering the transit loss of coal, if actual loss is more than the normative loss.</p>
11.	<p>Impact of Imported Coal Distribution Licensees are directed to take-up the issue of variation in GCV (lower GCV of blended coal than indigenous coal) of CG stations with NTPC and report compliance by 30th September, 2013. Licensees are directed to take up the matter with APGENCO for a critical examination of the variation in GCV and submit a report to the Commission by 30th September, 2013.</p>	<p>TSGENCO is not utilizing imported Coal.</p>
12.	<p>Power Purchase Cost Adjustment for Renewable Power Purchase Obligation (RPPO): The Licensees are directed to purchase the RECs as stipulated above since provision has been made in this order for such purchase by CPDCL, EPDCL & NPDCL and corresponding credit has already been given to SPDCL.</p>	<p>TSSPDCL has filed a Petition seeking modification/ amendments to RPPO during the each year 2012-13 to 2016-17 passed in APERC Regulation 1 of 2012 Dt:21.03.2012 on behalf of all DISCOMs vide Lr.No.CGM/ (CommI&RAC)/SE(IPC)/F.RPPO/ D.No.2946/13, Dt:04.02.2013.</p> <p>APERC decision is pending.</p>

Dir No.	Directive Description	Status																																																				
13.	<p>Maximum Ceiling on Purchase Price through Short Term Sources</p> <p>The Distribution licensees are directed to follow the guidelines issued by the Government of India u/s 63 of the Electricity Act, 2003 or the guidelines of Commission i.e., web based competitive procurement, for all purchases from Short Term Sources.</p>	<ul style="list-style-type: none"> ▪ Discoms are following the guidelines issued by the Gol u/s 63 of Electricity Act, 2003 for procurement of power from short term sources. ▪ Power procurement is being done through e-Procurement basis from 2011-12. ▪ The APPCC has finalized short term power purchases of 2000 MW RTC power on firm basis from 30.05.2014 to 28.05.2015, fixing the rates as follows: <ul style="list-style-type: none"> ➤ Generators located outside the State at Rs.3.52. ➤ Generators located within the State Rs.5.45 per unit. 																																																				
14.	<p>Security Deposit</p> <p>The Commission directs the licensees that "Regulation No.6 of 2004" has to be followed strictly. If due to any reason, if the billing pattern is changed from bi-monthly to monthly for LT consumers, the licensees can retain security deposit to the extent of two months' consumption charges only and refund, by adjustment in future bills, any amounts in excess of what has been prescribed in the regulation.</p>	<p>The Directive is being complied with.</p>																																																				
15.	<p>Financial Performance of Discoms</p> <p>Commission directs all licensees to submit a monthly report to the Commission on collection of arrears department wise from different Government departments in the following format.</p> <p>Name of Department :</p> <table border="1" data-bbox="240 1688 781 1938"> <thead> <tr> <th>Month</th> <th>Opening Balance of arrears from Government Departments (O/B)</th> <th>Amount accrued as arrears during the Month</th> <th>Amount collected during the Month</th> <th>Closing Balance of Arrears at the end of the Month (C/B)</th> <th>Reasons for non collection</th> </tr> <tr> <th>(1)</th> <th>(2)</th> <th>(3)</th> <th>(4)</th> <th>(5)</th> <th>(6)</th> </tr> </thead> </table>	Month	Opening Balance of arrears from Government Departments (O/B)	Amount accrued as arrears during the Month	Amount collected during the Month	Closing Balance of Arrears at the end of the Month (C/B)	Reasons for non collection	(1)	(2)	(3)	(4)	(5)	(6)	<p>Statement showing the collection of CC charges arrears collected from different Govt. services is as follows:</p> <p style="text-align: right;">(Rs. in Lakhs)</p> <table border="1" data-bbox="824 1419 1544 1903"> <thead> <tr> <th>Month</th> <th>Opening Balance of arrears from Government Departments (O/B)</th> <th>Amount accrued as arrears during the Month</th> <th>Amount collected during the Month</th> <th>Closing Balance of Arrears at the end of the Month (C/B)</th> </tr> <tr> <th>(1)</th> <th>(2)</th> <th>(3)</th> <th>(4)</th> <th>(5)</th> </tr> </thead> <tbody> <tr> <td>4/14</td> <td>4868.51</td> <td>571.97</td> <td>0</td> <td>5440.48</td> </tr> <tr> <td>5/14</td> <td>5440.48</td> <td>31.05</td> <td>0</td> <td>5471.53</td> </tr> <tr> <td>6/14</td> <td>5471.53</td> <td>189.88</td> <td>0</td> <td>5661.42</td> </tr> <tr> <td>7/14</td> <td>5,661.42</td> <td>-16.38</td> <td>0</td> <td>5,645.03</td> </tr> <tr> <td>8/14</td> <td>5,645.03</td> <td>235.72</td> <td>0</td> <td>5,880.76</td> </tr> <tr> <td>9/14</td> <td>5,880.76</td> <td>4,159.61</td> <td>0</td> <td>10,040.37</td> </tr> </tbody> </table>	Month	Opening Balance of arrears from Government Departments (O/B)	Amount accrued as arrears during the Month	Amount collected during the Month	Closing Balance of Arrears at the end of the Month (C/B)	(1)	(2)	(3)	(4)	(5)	4/14	4868.51	571.97	0	5440.48	5/14	5440.48	31.05	0	5471.53	6/14	5471.53	189.88	0	5661.42	7/14	5,661.42	-16.38	0	5,645.03	8/14	5,645.03	235.72	0	5,880.76	9/14	5,880.76	4,159.61	0	10,040.37
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16.	<p>Open Access</p> <p>All the Discoms are directed to take into account 90% of Scheduled Energy and corresponding Demand, procured by the Consumers through inter-state Open Access (Bi-lateral or through exchange), for the purpose of provisional monthly settlement for the sake of billed energy/demand from the DISCOMs' side.</p>	<p>Provisional monthly settlement for the sake of billed energy is being done taking into account of 90% of scheduled energy.</p> <p>However, no open access consumer in TSNPDCL since August, 2013.</p>
17.	<p>Discom responses to APERC Directives</p> <p>Discoms are directed to submit their reports on compliance of directives, to the Commission once in every quarter at the end of 15 days of completion of each quarter and to upload a copy of such compliance reports on to their respective websites.</p>	<p>Discom is submitting the report on compliance of TSERC Directives every quarter.</p>
18.	<p>Neutral Wire</p> <p>Commission directs the Licensees to check up all the earthing points in their Distribution system and take up periodical maintenance wherever necessary.</p>	<p>The Directive is being complied with.</p>
19.	<p>Implementation of SOP</p> <p>Commission is reiterating its earlier direction that the Discoms to bring awareness among the consumers regarding the SOP, consumer's rights and their responsibilities by making use of print, electronic media, and displaying of sign boards depicting the SOP norms and details of CGRFs at all filed level offices up to Section/ Electricity Revenue Office/33/11kV Substation.</p>	<p>Citizen Charter</p> <ul style="list-style-type: none"> ➤ Citizen Charter display boards on SoP have been exhibited in all Operation Section Offices, Sub-divisions, Divisions and ERO offices. <p>Appointment of Nodal Officer:</p> <ul style="list-style-type: none"> ➤ The Licensee has appointed a Nodal Officer to monitor the claims for compensation towards non-compliance of standards of performance as per the provisions of Regulation 9 of 2013 and also to submit periodical reports to the Hon'ble Commission. <p>Online Bill Payment</p> <ul style="list-style-type: none"> ➤ Flexis have been exhibited at all 48 ERO bill collection centers in five circles. ➤ Advertisements released on 93.5 Red FM Radio.
20.	<p>Availability of Annual Report</p> <p>Commission directs the Distribution Licensees shall also upload their Annual Accounts into their respective websites, as a matter of public information /</p>	<p>The TSNPDCL's Annual Reports from FY 2005-06 to 2013-14 are made available in the Company's Website.</p>

Dir No.	Directive Description	Status
	disclosure, from now onwards. In respect of previous years, to the extent of availability of electronic copies of the Annual Accounts, the same be uploaded, by 30th June 2013. As requested by the objector the hard copies may be made available to the interested parties on payment of reasonable charges of photo copying the same.	

Annexure-I

Quarterly Report of CGRF of TSNPDCL up to September 2014

Sl. No.	Disposal of Grievances	1 st Quarter	2 nd Quarter
1.	Name of the CGRF	TSNPDCL / Warangal	TSNPDCL / Warangal
2.	No. of Grievances outstanding at the close of previous quarter	17 Cases	104 Cases
3.	No. of Grievances received during the quarter	125 Cases (current quarter)	228 Cases (current quarter)
4.	No. of Grievances disposed during the quarter	38 cases 17 cases (Q3), 22 cases (Q4)	98 cases 76 cases (Q2), 22 cases (Q3)
5.	No. of Grievances pending at the close of the quarter	104 Cases	234 Cases
6.	No. of Grievances pending which are older than two months	01 Cases	152 Cases
7.	No. of sitting of CGRF in the quarter	5 Cases	19 Cases
8.	No. of cases in which compensation are awarded in the quarter	- NIL -	01 Case
9.	Total amount of compensation awarded (Rs.) in the quarter	- NIL -	Rs.12,000-00

Annexure-II

Shifting of DTRs from outside to inside premises of residential / commercial complexes up to September 2014

Sl. No.	Name of the Circle	No. of DTRs existing out side	Shifted to inside	Fencing arranged	Balance	Remarks
1	Warangal	227	167	6	54	Notices issued to the Complex owners for arranging fencing.
2	Karimnagar	211	207	4	0	
3	Khammam	300	223	0	77	
4	Nizamabad	225	133	28	64	
5	Adilabad	80	66	0	14	
	TOTAL	1,043	796	38	209	

Annexure-III

Action Plan for providing of Neutral wire to 6.3 kV line from 33/11 kV Substation up to September 2014

Sl. No.	Financial Year	Phase	Circle-wise target / achieved to erect neutral wire in Kms.												Place of work	Remarks
			Warangal		Karimnagar		Khammam		Nizamabad		Adilabad		Total			
			Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved		
1	2013-14	I	150		157		120	137	150		120		697	137	To all SS HQ	(*)
2	2014-15	II	300		300		300		300		300		1500		To all rural villages	Surveying and estimates preparation are in progress
3	2015-16	III	300		300		300		300		300		1500			
4	2016-17	IV	300		300		300		300		300		1500			
5	2017-18	V	300		300		300		300		300		1500			
6	2018-19	VI	300		300		300		300		300		1500			
			1,650	0	1,657	0	1,620	137	1,650		1,620		8,197	137		

*) In Khammam circle 137 Km of line work is completed.
In Karimnagar circle 1023 Km line sanctioned and work is to be taken up.

Annexure – IV

Circle-wise malpractice & theft cases booked and amount realized up to September 2014

Sl. No.	Name of the Circle	No. of Cases Inspected	No. of Cases Booked	Nature of Offence						Amount Assessed (Rs. in Lakhs)	Amount Realized (Rs. in Lakhs)
				Multiple Connections	Category Change	Meer bypassing	Supply utilized under disconnection	Supply utilized to other category	Direct Tapping		
1.	Warangal	8,102	2,997	0	0	1,147	0	0	1,737	77.98	43.07
2.	Karimangar	9,621	3,063	0	0	1,414	0	0	1,491	112.64	68.67
3.	Khammam	14,021	2,060	0	17	256	72	107	1,608	53.16	20.11
4.	Nizamabad	21,626	1,417	0	0	766	0	0	460	102.93	48.66
5.	Adilabad	6,851	2,717	0	0	0	511	0	1,918	74.21	25.23
	Total	60,221	12,254	0	17	3,814	818	391	7,214	420.93	205.73

Annexure – V

Circle-wise status report on implementation of “DSM” measures to existing AGL services up to September 2014

Sl. No.	District	No. of AGL Pump Sets existing as on <u>30.09.2014</u>		Implementation of 'DSM' Measures (No. of Agriculture Pump Sets provided with DSM devices)								Performance of Capacitors
		Paying Category	Non-Paying Category	Paying Category				Non Paying Category				
				Capacitors (Nos.)	Frictionless Foot-vales (Nos.)	ISI Pump Sets	HDPE / RPVC	Capacitors (Nos.)	Frictionless Foot-vales (Nos.)	ISI Pump Sets	HDPE / RPVC	
1	Warangal	16846	261210	16846	1062	725	1062	238705	0	0	0	92%
2	Karimnagar	29133	265062	28637	14715	14715	14715	254612	139029	139029	139029	96%
3	Khammam	1317	108786	1317	1317	1317	1317	82356	56694	56694	539598	76%
4	Nizamabad	25823	186227	258/23	0	33	35	187151	2660	1996	2154	100%
5	Adilabad	18416	79150	18416	9136	9029	1236	72838	59239	59158	43486	94%
	TOTAL	91535	900435	91039	26230	25819	18365	835662	257622	256877	238627	93%

PERFORMANCE PARAMETERS

Electrical Accidents

Sl. No.	Circle	During 2013-14					During 2014-15 (Upto September 2014)				
		No. of Accidents			Exgratia Paid		No. of Accidents			Exgratia Paid	
		Fatal Accidents		Non-fatal Accidents	Fatal Accidents		Fatal Accidents		Non-fatal Accidents	Fatal Accidents	
		Human beings	Animals		Human beings	Animals	Human beings	Animals		Human beings	Animals
1	Warangal	55	76	2	26	35	21	38	2	5	8
2	Karimnagar	34	62	6	16	29	25	26	6	2	21
3	Khammam	15	81	22	1	27	14	103	27	3	37
4	Nizamabad	37	24	8	8	12	15	23	0	0	8
5	Adilabad	44	136	13	5	80	12	128	7	1	16
NPDCL Total		185	379	51	56	183	87	318	42	11	90

DTRs Failures

Circle	No. of DTRs as on 31.03.2014		No. of DTRs failed during 2013-14		No. of failed DTRs replaced during 2013-14		No. of additional DTRs installed during 2013-14	
	Three Phase	Single Phase	Three Phase	Single Phase	Three Phase	Single Phase	Three Phase	Single Phase
1	2	3	4	5	6	7	8	9
Warangal	32558	15792	7241	1407	7241	1407	3710	744
Karimnagar	44792	10647	5926	622	5926	622	3399	214
Khammam	18753	9237	2961	743	2961	743	2020	486
Nizamabad	42331	8390	6539	707	6539	707	7932	186
Adilabad	17495	9200	3815	705	3815	705	2325	436
NPDCL	155929	53266	26482	4184	26482	4184	19386	2066

Circle	No. of DTRs as on 30.09.2014		No. of DTRs failed during 2014-15 (up to September-2014)		No. of failed DTRs replaced during 2014-15 (up to September 2014)		No. of additional DTRs installed during 2014-15 (up to September 2014)	
	Three Phase	Single Phase	Three Phase	Single Phase	Three Phase	Single Phase	Three Phase	Single Phase
1	2	3	4	5	6	7	8	9
Warangal	36037	15838	3769	696	3769	696	3479	46
Karimnagar	45082	10690	4185	396	4185	396	290	43
Khammam	19657	9365	1565	441	1565	441	904	128
Nizamabad	43472	8444	3679	366	3679	366	1141	54
Adilabad	18711	9351	1988	441	1988	441	1216	151
NPDCL	162959	53688	15186	2340	15186	2340	7030	422

Faulty Meters (Stuck-up & Burnt)

Circle	Opening Balance (as on 30.09.2013)		Accrued from 01.10.2013 to 30.09.2014		Replaced from 01.10.2013 to 30.09.2014		Closing Balance (as on 30.09.2014)	
	Single Phase	Three Phase	Single Phase	Three Phase	Single Phase	Three Phase	Single Phase	Three Phase
Warangal	3874	264	36099	9670	29148	5823	10825	4111
Karimnagar	3944	570	35962	1559	31381	1789	8525	340
Khammam	5323	107	49389	0	48845	0	5867	107
Nizamabad	1401	147	5976	1520	3788	899	3589	768
Adilabad	9607	134	27283	594	30755	105	6135	623
Total	24149	1222	154709	13343	143917	8616	34941	5949

Fuse off Calls

Sl. No.	Circle	During 2013-14						During 2014-15 (Up to September 2014)					
		Urban			Rural			Urban			Rural		
		No. of Complaints received	No. of Complaints attended with in time frame	No. of Complaints attended beyond in time frame	No. of Complaints received	No. of Complaints attended with in time frame	No. of Complaints attended beyond in time frame	No. of Complaints received	No. of Complaints attended with in time frame	No. of Complaints attended beyond in time frame	No. of Complaints received	No. of Complaints attended with in time frame	No. of Complaints attended beyond in time frame
1	Warangal	3919	3919	-	2442	2442	-	6778	6778	-	3781	3781	-
2	Karimnagar	1620	1620	-	225	225	-	3378	3378	-	362	362	-
3	Khammam	1066	1066	-	3102	3102	-	13559	13559	-	13491	13491	-
4	Nizamabad	1274	1274	-	325	325	-	1529	1529	-	390	390	-
5	Adilabad	4060	4060	-	7248	7248	-	1989	1989	-	3551	3551	-
	NPDCL	11939	11939	0	13342	13342	0	27233	27233	0	21575	21575	0

PROCUREMENT OF SAFETY ITEMS FOR THE YEAR 2013-14

Sl. No.	Name of the Material	Qty.	Rate/ Each (Rs.)	Total Value (Rs.)	P.O. No. & Date	Remarks
1	Rubber Hand Gloves	2000 Nos.	288.75	577500	PM-4108, Dt:10.12.2013	
2	Rain Coats with Caps	462 Nos.	1000	462000	PM-4118, Dt:04.01.2014	
3	PP Ropes 24 mm	4000 Kg.	202.65	810600	PM-4113, Dt:18.12.2013	
4	Out door type Tube Light fixture with Tube lights	1500 Nos.	1050	1575000	PM-3948, Dt:09.04.2013	
TOTAL				3425100		

PROCUREMENT OF SAFETY ITEMS FOR THE YEAR 2014-15 (up to September 2014)

Sl. No.	Name of the Material	Qty.	Rate/ Each (Rs.)	Total Value (Rs.)	P.O. No. & Date	Remarks
1	Rubber Gum Boots	1000 Nos	1228.85	1228850	PM-4178, Dt:20.06.2014	
2	Earth Discharge Rods 3-feet	2500 Nos				Price Bid opened. Note file under Circulation
3	Earth Discharge Rods 10-feet	2000 Nos				
4	Linemen Safety Kit	1000 Nos				Technical Bid opened and price bid to be opened
TOTAL				1228850		

ABSTRACT

Statement showing circle wise arrears of consumers over Rs.50,000/- pending for over 6 months
(as on 30.09.2014)

(Rupees in Lakhs)

Sl. No.	Name of the Circle	LT Services		HT Services		Total	
		SCs	Amount	Scs	Amount	Scs	Amount
1	Warangal	3722	6849.14	61	824.14	3783	7673.28
2	Karimnagar	3769	894.31	132	3610.37	3901	4504.68
3	Khammam	2964	4786.61	198	1877.02	3162	6663.63
4	Nizamabad	603	945.87	101	5269.30	704	6215.17
5	Adilabad	4029	6409.41	100	3560.66	4129	9970.07
	Total	15087	19885.34	592	15141.49	15679	35026.83

NORTHERN POWER DISTRIBUTION COMPANY OF TELANGANA LIMITED : WARANGAL

Statement showing the Circle-wise cases reported during 2013-14 (from April 2013 to March 2014)

(Rs. In Lakhs)

Sl. No	Name of the Circle	No of cases Reported		Theft of material cases	Total	Case Registered Category Wise					Total	Provisional Assessment Amount		Total	No of cases Compounded		Total	No. of Cases Compounded Category Wise					Total	Compounding fee collected	Persons arrested
		Operation	DPE			I	II	III	V	Others		Operation	DPE		Operation	DPE		I	II	III	V	Others			
1	Warangal	6579	3027	0	9606	9043	480	34	44	5	9606	129.96	135.43	265.38	6924	2749	9673	9142	442	34	51	4	9673	86.13	0
2	Karimnagar	5441	2920	0	8361	7962	346	12	31	10	8361	64.99	130.91	195.90	5538	2926	8464	8071	340	13	31	9	8464	76.08	0
3	Khammam	4145	2759	0	6904	6329	290	2	280	3	6904	52.10	95.72	147.82	5125	2818	7943	7363	292	4	280	4	7943	63.94	0
4	Nizamabad	818	2881	0	3699	3405	284	9	1	0	3699	15.66	175.24	190.89	1040	2896	3936	3632	293	8	3	0	3936	57.50	0
5	Adilabad	3410	2758	0	6168	5889	273	2	4	0	6168	39.20	101.70	140.90	3913	2885	6798	6485	306	2	5	0	6798	60.87	0
	Total	20393	14345	0	34738	32628	1673	59	360	18	34738	301.90	638.99	940.89	22540	14274	36814	34693	1673	61	370	17	36814	344.50	0

NORTHERN POWER DISTRIBUTION COMPANY OF TELANGANA LIMITED : WARANGAL

Statement showing the Circle-wise cases reported during 2014-15 (up to September 2014)

(Rs. In Lakhs)

Sl. No	Name of the Circle	No of cases Reported		Theft of material cases	Total	Case Registered Category Wise					Total	Provisional Assessment Amount		Total	No of cases Compounded		Total	No. of Cases Compounded Category Wise					Total	Compounding fee collected	Persons arrested
		Operation	DPE			I	II	III	V	Oth-ers		Operation	DPE		Operation	DPE		I	II	III	V	Oth-ers			
		1	Warangal			2522	1854	0	4376	4136		205	9		20	6		4376	44.83	54.46	99.29	2625			
2	Karimnagar	2408	1689	0	4097	3861	198	3	30	5	4097	28.90	82.54	111.44	2397	1690	4087	3845	204	3	29	6	4087	39.23	0
3	Khammam	1301	1394	0	2695	2521	96	0	78	0	2695	22.47	36.24	58.71	1485	1454	2939	2708	111	0	120		2939	22.93	0
4	Nizamabad	271	1233	0	1504	1354	123	10	17	0	1504	8.54	82.44	90.98	245	1268	1513	1349	138	11	15		1513	22.98	0
5	Adilabad	1842	1749	0	3591	3450	137	0	4	0	3591	18.50	57.15	75.65	1747	1762	3509	3380	129	0	0		3509	27.87	0
	Total	8344	7919	0	16263	15322	759	22	149	11	16263	123.25	312.82	436.07	8499	8013	16512	15494	796	25	185	12	16512	151.97	0

11 KV Feeders Towns & Industrial Breakdowns Particulars during the year 2014-15 (upto September-2014)

Sl. No.	Circle	No. of 11 KV Feeders Existing Town	11 KV Town										11 KV TOWN	
			LR	Time (Hrs:Mts)	LC	Time (Hrs:Mts)	B/D	Time (Hrs:Mts)	EL/OL	Time (Hrs:Mts)	ISF	Time (Hrs:Mts)	Nos.	Duration (Hrs:Mts)
1	Warangal	116	7630	17998:51	5331	5936:08	1007	2558:09	4692	564:43	4149	4441:08	22809	31499:00
2	Karimnagar	86	763	284:15	2626	2254:26	0	0:00	2867	759:59	1270	679:16	7526	3977:56
3	Khammam	58	6232	133186:58	4355	20587:39	574	5893:28	1553.26	2539:21	1957.4	40705:30	14672	202912:59
4	Nizamabad	46	11040	22080:00	427	1030:10	98	177:55	182	35:49	48	52:00	11795	23375:54
5	Adilabad	35	3802	9554:57	2217	965:23	163	168:31	1242	157:01	1971	636:43	9395	11482:35
NPDCL Total		341	29467	183105:01	14956.1	30773:47	1842.2	8798:04	10536.3	4056:54	9395.4	46514:37	66197	273248:24

Sl. No.	Circle	No. of 11 KV Feeders Existing Industrial	11 KV Industrial										11 KV Industrial	
			LR	Time (Hrs:Mts)	LC	Time (Hrs:Mts)	B/D	Time (Hrs:Mts)	EL/OL	Time (Hrs:Mts)	ISF	Time (Hrs:Mts)	Nos.	Duration (Hrs:Mts)
1	Warangal	36	1174	4423:42	645	2847:23	116	1114:37	384	701:03	1505	518:48	3824	9605:33
2	Karimnagar	45	275	732:56	148	162:37	46	40:04	3	0:20	430	291:53	902	1227:50
3	Khammam	13	207	2029:01	373	2038:29	54	1258:04	102	346:23	762	4379:04	1498	10051:02
4	Nizamabad	7	1260	2906:10	42	18:40	56	416:09	238	32:40	371	421:10	1967	3794:49
5	Adilabad	24	253	716:45	248	159:22	20	37:52	248	90:06	997	623:31	1766	1627:36
NPDCL Total		125	3169	10808:34	1456	5226:31	292	2866:46	975	1170:32	4065	6234:26	9957	26306:50

11 KV Feeders Towns & Industrial Breakdowns Particulars during the year 2013-14

Sl. No.	Circle	No. of 11 KV Feeders Existing Town	11 KV Town										11 KV TOWN	
			LR	Time (Hrs:Mts)	LC	Time (Hrs:Mts)	B/D	Time (Hrs:Mts)	EL/OL	Time (Hrs:Mts)	ISF	Time (Hrs:Mts)	Nos.	Duration (Hrs:Mts)
1	Warangal	96	7554	30239:25	9025	13082:24	1153	3750:17	7146	1147:27	12160	20891:40	37038	69111:13
2	Karimnagar	86	1808	752:18	5373	4696:29	0	0:00	5799	2415:30	2521	1365:02	15501	9229:19
3	Khammam	55	4444	7593:07	6145	10201:45	980	18201:14	2897	10242:17	1588	736:38	16054	46975:01
4	Nizamabad	46	19320	38640:00	732	1766:00	168	305:00	312	61:24	79	94:00	20611	40866:24
5	Adilabad	33	2329	4242:35	4582	6278:58	249	573:13	2577	773:53	1335	961:03	11072	12829:42
NPDCL Total		316	35455	81467:25	25857	36025:36	2550	22829:44	18731	14640:31	17683	24048:23	100276	179011:39

Sl. No.	Circle	No. of 11 KV Feeders Existing Industrial	11 KV Industrial										11 KV Industrial	
			LR	Time (Hrs:Mts)	LC	Time (Hrs:Mts)	B/D	Time (Hrs:Mts)	EL/OL	Time (Hrs:Mts)	ISF	Time (Hrs:Mts)	Nos.	Duration (Hrs:Mts)
1	Warangal	23	3206	12863:57	4292	5929:02	227	547:25	1279	335:12	4041	2752:00	13045	22427:36
2	Karimnagar	45	361	889:14	306	269:06	80	68:16	1	0:15	992	1085:53	1740	2312:44
3	Khammam	13	423	8492:45	656	6017:40	198	3709:28	450	5905:23	1102	811:07	2829	24936:23
4	Nizamabad	7	2520	5040:00	72	32:00	96	713:24	408	56:00	579	722:00	3675	6563:24
5	Adilabad	27	348	811:26	632	1252:04	74	496:21	471	487:40	1350	996:28	2875	4043:59
NPDCL Total		115	6858	28097:22	5958	13499:52	675	5534:54	2609	6784:30	8064	6367:28	24164	60284:06

11 KV Feeders Rural & MHQ Breakdowns & Interruptions Particulars during the year 2014-15 (upto September-2014)

Sl. No.	Circle	No. of 11 KV Feeders Existing Rural	11 KV Rural										Total	
			LR	Time (Hrs:Mts)	LC	Time (Hrs:Mts)	B/D	Time (Hrs:Mts)	EL/OL	Time (Hrs:Mts)	ISF	Time (Hrs:Mts)	Nos.	Duration (Hrs:Mts)
1	Warangal	725	49836	243557:16	24138	41230:33	3397	11397:05	12686	3277:07	38210	94314:01	128267	393776:02
2	Karimnagar	795	0	0:00	3115	699:23	0	0:00	2435	834:41	2648	422:48	8198	1956:52
3	Khammam	307	23084	321669:26	17968	56822:44	3180	40550:33	9600	22652:42	11026	14336:21	64858	456031:47
4	Nizamabad	686	82320	181206:24	7294	32166:24	5418	11543:00	4648	6517:35	8225	6753:50	107905	238187:13
5	Adilabad	375	40487	55683:59	7268	7516:16	1146	1772:18	7553	1840:16	14848	10540:43	71302	77353:32
NPDCL Total		2888	195727	802117:05	59783	138435:20	13141	65262:56	36922	35122:21	74957	126367:43	380530	1167305:26

Sl. No.	Circle	No. of 11 KV Feeders Existing MHQ	11 KV MHQ										Total	
			LR	Time (Hrs:Mts)	LC	Time (Hrs:Mts)	B/D	Time (Hrs:Mts)	EL/OL	Time (Hrs:Mts)	ISF	Time (Hrs:Mts)	Nos.	Duration (Hrs:Mts)
1	Warangal	42	16103	64932:54	5812	27535:09	890	1948:13	3990	796:50	19602	46112:32	46397	141325:38
2	Karimnagar	40	0	0:00	1918	533:35	0	0:00	3132	595:35	1836	405:15	6886	1534:25
3	Khammam	54	5784	41880:43	3920	7186:06	776	3983:38	1963	4052:02	2146	5356:07	14589	62458:37
4	Nizamabad	33	5940	11880:00	1043	5647:50	210	540:45	714	3468:30	1393	5217:55	9300	26755:00
5	Adilabad	46	3400	11883:54	1399	835:26	339	455:09	1474	363:02	4370	6087:32	10982	19625:03
NPDCL Total		215	31227	130577:31	14092	41738:06	2215	6927:45	11273	9275:59	29347	63179:21	88154	251698:43

11 KV Feeders Rural & MHQ Breakdowns & Interruptions Particulars during the year 2013-14

Sl. No.	Circle	No. of 11 KV Feeders Existing Rural	11 KV Rural										Total	
			LR	Time (Hrs:Mts)	LC	Time (Hrs:Mts)	B/D	Time (Hrs:Mts)	EL/OL	Time (Hrs:Mts)	ISF	Time (Hrs:Mts)	Nos.	Duration (Hrs:Mts)
1	Warangal	658	115955	745597:41	57711	96805:54	6187	39268:41	27995	5800:33	119216	818168:25	327064	1705641:16
2	Karimnagar	757	0	0:00	6297	1413:49	0	0:00	4873	1749:24	5197	860:10	16367	4023:23
3	Khammam	302	26150	1329499:59	32582	61252:23	5069	48613:36	14332	34690:40	17069	28224:48	95202	1502281:27
4	Nizamabad	686	164640	268854:24	12504	55142:24	3475	14345:00	6876	9686:30	13375	10152:20	200870	358180:38
5	Adilabad	325	35287	19472:17	22460	16735:15	3199	7702:00	10252	2292:31	6093	5597:45	77291	51799:48
NPDCL Total		2728	342032	2363424:21	131554	231349:46	17930	109929:18	64328	54219:39	160950	863003:28	716794	3621926:32

Sl. No.	Circle	No. of 11 KV Feeders Existing MHQ	11 KV MHQ										Total	
			LR	Time (Hrs:Mts)	LC	Time (Hrs:Mts)	B/D	Time (Hrs:Mts)	EL/OL	Time (Hrs:Mts)	ISF	Time (Hrs:Mts)	Nos.	Duration (Hrs:Mts)
1	Warangal	43	5586	31684:12	2803	4506:26	427	1262:16	1851	1628:41	25075	40953:55	35742	80035:30
2	Karimnagar	40	0	0:00	3802	1074:11	0	0:00	6260	1204:25	3553	816:08	13615	3094:44
3	Khammam	53	6128	56198:33	5381	23609:19	960	20136:53	2437	19714:04	2789	20191:43	17695	139850:33
4	Nizamabad	33	11880	23760:00	1788	9682:00	314	828:00	1224	4377:30	1865	6917:55	17071	45565:25
5	Adilabad	45	6867	17899:32	3207	2264:19	503	574:10	1902	945:48	6645	6365:19	19124	28049:08
NPDCL Total		214	30461	129542:18	16981	41136:15	2204	22801:19	13674	27870:28	39927	75245:00	103247	296595:21

CASES PERTAINING TO RENEWABLE ENERGY POWER PROJECTS (NCE):

(A)	Supreme Court:
(1)	APDISCOMs filed Civil Appeal Nos. 1376-85 of 2013 before the Hon'ble Supreme Court against APTEL order dt: 20.12.2012, Challenging the parameters determined by APTEL for NCE projects, viz, Biomass, bagasse, Mini hydel, Industrial waste to energy plants.
(B)	Appellate Tribunal for Electricity (APTEL), New Delhi.
(1)	BEDA (Biomass Energy Developers Association) filed appeals before APTEL in DFR No. 2118 of 2014 dated against APERC orders of O.P. No. 32 of 2014 dated 16.05.2014 for variable cost for biomass plants in control period FY2014-19.
(2)	SISMA(Souh Indian Sugars Mills association) filed appeals before APTEL in DFR No. 1763 of 2014 against APERC orders of O.P. No. 32 of 2014 dated 16.05.2014 for variable cost for Bagasse power plants for control period FY2014-19.
(3)	The BEDA also filed appeal against APERC orders dated 19.07.2014 in DFR No. 2283 for Fixed cost component tariff for 11 years onwards respectively, making APERC and DISCOMs of AP & TS are respondents.
(C)	APERC
(1)	APDISCOMs filed petition No.19 of 2013 before APERC, seeking modifications/ Amendments to RPPO (Renewable Power Purchase Obligation) during each of the year 2012-13 to 2016-17 passed in Regulation No.1 of 2012 dtd: 21.03.2012.
(2)	APDISCOMs filed counter against the petition filed by M/s. Green Energy Association on compliance of RPPO by obligated entities for 2012-13,2013 as per provisions of the Electricity Act 2003(86(1)(e)) and also with sections of 7(1) & (2) and 9 of APERC RPPO regulation in Reg No. 2 of 2012.
(3)	M/s SLT filed petition before APERC in OP No.45 of 2014 seeking determination of the tariff as per the directions of APTEL in appeal No. 247 of 2013 dated 31.07.2014. Counter affidavit is filed before TSERC on 14.11.2014.
	M/s Kakatiya Cement Sugar Industries Ltd filed petition in OP No. 48 of 2014 before ERC to determine the tariff for energy supplied to grid using coal as fuel during non crushing season as per GORt No. 43 dated 13.03.2014. A counter is to be filed.
(4)	Review petitions to be filed against the orders dated 19.07.2014 & 05.08.2014 passed by the then APERC respectively for biomass & bagasse projects on determining the tariff from 11th to 20th year of operation.
(5)	Review petitions to be filed against the orders dated 23.08.2014 passed by the then APERC for Mini Hydel power plants from 11th to 25th year of operation.

GAS, COAL LEGAL CASES

Sl. No	Case No. / Location of Forum	Date when taken on Court	Initiated by	Respondents	Case Status
1	OP. No. 22/2004 filed in APERC	3/26/2004	APTRANSCO/ APDISCOMs	GVK industries Limited	The hearings are yet to be concluded. However, all the IPPs accepted for deletion of alternate fuel provisions.M/s Vemagiri entered amendment Agreement, and as of now Natural Gas is the only fuel for M/s Vemagiri. The proposals of GVK Extn., Gautami & Konaseema are in progress.
2	OP. No. 23/2004/ filed in APERC	3/26/2004	APTRANSCO/ APDISCOMs	M/s Konaseema Gas power Ltd	The hearings are yet to be concluded. However, all the IPPs accepted for deletion of alternate fuel provisions.M/s Vemagiri entered amendment Agreement, and as of now Natural Gas is the only fuel for M/s Vemagiri. The proposals of GVK Extn., Gautami & Konaseema are in progress.
3	OP. No. 24/2004 filed in APERC	3/26/2004	APTRANSCO/ APDISCOMs	M/s Gautami Power Ltd	The hearings are yet to be concluded. However, all the IPPs accepted for deletion of alternate fuel provisions.M/s Vemagiri entered amendment Agreement, and as of now Natural Gas is the only fuel for M/s Vemagiri. The proposals of GVK Extn., Gautami & Konaseema are in progress.
4	CRPMP. No. 1960/2010 filed in AP High court	4/3/2010	M/s Konaseema Gas Power Limited	1. CMD/ APCPDCL 2. CMD/ APSPDCL 3. CMD/ APNPDCL 4. CMD/ APEPDCL 5. CMD/ APPCC	Konaseema obtained interim injunction on 01.04.2010. APDISCOMs filed counter affidavit to vacate the interim orders. Hearing yet to take place
5	CRP. No. 1451/2010 filed in AP High Court	4/3/2010	M/s Konaseema Gas Power Limited	1. CMD/ APCPDCL 2. CMD/ APSPDCL 3. CMD/ APNPDCL 4. CMD/ APEPDCL 5. CMD/ APPCC	Hon'ble high court vide orders dt.18.02.2013 stated that, the petitioner represented that the O.P.No.573 was finally heard in city civil court and posted for judgement, therefore this CRP is disposed of with the observation that till the disposal of O.P. in lower court the interim order dt. 01.04.2010 shall continue.
6	Appeal No. 100 of 2010 IA.No.130&131 of 2010 filed in APTEL		M/s Konaseema Gas Power Limited	1. APERC 2. GoAP 3. APCPDCL 4. APSPDCL 5. APNPDCL 6. APEPDCL 7. APPCC	Hon'ble ATE directed the parties to approach the APERC for fixing of tariff as M/s Konaseema agreed for option 'A' and directed APDISCOMs to file application by 16.12.2010 and process shall be completed with in 2 months from the date of receipt of application. Appeal disposed off.

Sl. No	Case No. / Location of Forum	Date when taken on Court	Initiated by	Respondents	Case Status
7	IA.No.212of 2011 in Appeal No.100of 2010 filed in APTEL		M/s Konaseema Gas Power Limited	1. APERC 2. GoAP 3. APCPDCL 4. APSPDCL 5. APNPDCL 6. APEPDCL	Hon'ble ATE vide their orders dt. 17.04.2013 allowed the Appeal and directed the state commission to ascertain the losses suffered by the Appellant from the date of Notional COD and fix the rate of AFC along with the period for which such AFC is payable by the APDISCOMs with in two months from the date of issue of order.
8	Appeal No. 117 of 2011 filed in APTEL	24.08.2011	M/s Konaseema Gas Power Limited	1. APERC 2. GoAP 3. APTRANSCO 4. APCPDCL 5. APSPDCL 6. APNPDCL 7. APEPDCL	Hon'ble ATE vide their orders dt. 17.04.2013 allowed the Appeal and directed the state commission to ascertain the losses suffered by the Appellant from the date of Notional COD and fix the rate of AFC along with the period for which such AFC is payable by the APDISCOMs with in two months from the date of issue of order.
9	IA.No. 192 & 193 of 2011 in appeal No. 117 of 2011 filed in APTEL	24.08.2012	M/s Konaseema Gas Power Limited	1. APERC 2. GoAP 3. APTRANSCO 4. APCPDCL 5. APSPDCL 6. APNPDCL 7. APEPDCL	Hon'ble ATE vide their orders dt. 17.04.2013 allowed the Appeal and directed the state commission to ascertain the losses suffered by the Appellant from the date of Notional COD and fix the rate of AFC along with the period for which such AFC is payable by the APDISCOMs with in two months from the date of issue of order.
10	OP.(SR).No.35 of 2011 / OP.No.70/2012 filed in APERC		APTRANSCO/ APDISCOMs & GOAP	M/s GMR Vemagiri power generation Ltd	Case with drawn from APERC
11	I.A.No.3 of 2012 in O.P.No.70 of 2012	29.12.12	APDISCOMs	M/s GMR Vemagiri power generation Ltd	APERC vide orders dt.12.03.2013, accepted for with drawl of the petition
12	Appeal No. 81/2013 filed in APTEL		M/s GMR Vemagiri power generation Ltd	APDISCOMs	
13	OP.No.71/2012 filed in APERC		M/s GMR Vemagiri power generation Ltd	APTRANSCO/APDISCOMs & GOAP	Case is pending
14	OP.No.72/2012 filed in APERC		M/s GMR Vemagiri power generation Ltd	APPCC/APDISCOMs	Case is pending

Sl. No	Case No. / Location of Forum	Date when taken on Court	Initiated by	Respondents	Case Status
15	I.A.No of 2012 in O.P.No.72 of 2012	29.12.12	APDISCOMs	M/s GMR Vemagiri power generation Ltd	Orders are reserved
16	OP.No.73/2012 filed in APERC	02.06.2012	M/s Gautami Power Ltd	APTRANSCO/APDISCOMs & GOAP	Hon'ble APERC rejected the said petition stating that the commission cannot take into account incomplete amendment proposals
17	OP.No.74/2012 filed in APERC	02.06.2012	GVK industries Limited	APTRANSCO/APDISCOMs & GOAP	Hon'ble APERC rejected the said petition stating that the commission cannot take into account incomplete amendment proposals
18	WP.MP.No.27510/2012 filed in AP high court	13.07.2012	M/s Konaseema gas Power Ltd	1. Union of India, MOP&NG, GOI 2. GoAP 3. APPCC 4.APCPDCL 5. APSPDCL 6. APNPDCL 7. APEPDCL	Hon'ble High court heard the submissions of all the parties and the Hon'ble single judge pronounced the orders on 06.08.2012 stating that at this stage the petitioners are not entitled for grant of interim relief and the petition is liable to be dismissed.
19	WP.No.21469/2012	13.07.2012	M/s Konaseema gas Power Ltd	1. Union of India, MOP&NG, GOI 2. GoAP 3. APPCC 4.APCPDCL 5. APSPDCL 6. APNPDCL 7. APEPDCL	Matter is pending before high court
20	WA.No.1019/2012 filed before division bench in APHigh court	16.07.2012	M/s Konaseema gas Power Ltd	1. Union of India, MOP&NG, GOI 2. GoAP 3. APPCC 4.APCPDCL 5. APSPDCL 6. APNPDCL 7. APEPDCL	Hearings are in progress.

Sl. No	Case No. / Location of Forum	Date when taken on Court	Initiated by	Respondents	Case Status
21	WP.No. 27184/2012 filed in AP High court	30.08.2012	M/s GMR Vemagiri power generation Ltd	1. Union of India, MOP&NG, GOI 2. GoAP 3. APTRANSCO 4. APPCC 5.APCPDCL 6. APSPDCL 7. APNPDCL 8. APEPDCL	Counter Affidavit is to be filed on behalf of APDISCOMs.
22	WP.MP.No. 34618/2012	31.08.2012	M/s GMR Vemagiri power generation Ltd	1. Union of India, MOP&NG, GOI 2. GoAP 3. APTRANSCO 4. APPCC 5.APCPDCL 6. APSPDCL 7. APNPDCL 8. APEPDCL	Case is pending
23	O.P.No.8 of 2013 &I.A.1 of 2013 filed before APERC	31.10.12	M/s GVK Gautami Power Ltd	1. APCPDCL 2. APSPDCL 3. APNPDCL 4. APEPDCL 5. APTRANSCO	Hearings are yet to be commenced
24	O.P.No.9 of 2013 &I.A.2 of 2013 filed before APERC	31.10.12	M/s GVK Industries Ltd	1. APCPDCL 2. APSPDCL 3. APNPDCL 4. APEPDCL 5. APTRANSCO	Hearings are yet to be commenced
25	WPMP. NO.5142 of 2013 in W.P.No. 4118 of 2013 filed before AP High Court	11.02.2013	M/s National Energy Trading & Service Ltd M/s Lanco Kondapalli Power Ltd	APCPDCL CGM (CommI & RAC)/APCPDCL APPCC	After hearing both the parties Hon'ble AP high court pronounced common order on 03.06.2013 in which the single judge held that the purchase of power under short term basis from the trading licensees in these two cases therefore militates against the standards of fair play in action expected of a state instrumentality and the basis tenets of contract law.

Sl. No	Case No. / Location of Forum	Date when taken on Court	Initiated by	Respondents	Case Status
26	WPMP. No. Of 2013 in W.P.No. 4163 of 2013 filed before Hon'ble AP high court	11.02.2013	M/s GMR Energy Ltd M/s GMR Energy Trading Ltd	APPCC APDISCOMs	Further, such variation, even according to the APCPDCL, was attributable to grounds wholly extraneous to the contracting parties as the reduction of the price was allegedly necessiated by issues relating to the two generating companies which were not even parties to the subject contracts. On the above analysis, this court holds that the impugned letters dt. 07.02.2013 issued by the APCPDCL and the recoveries of differential amounts proposed there under are without the sanction of law and are wholly unsustainable.
27	WP 2515 of 2001 filed in AP High Court	13.02.2001	M/s Astha Power Corporation Pvt Ltd	CMD/APTRANSCO	
28	WP 5544 of 2004 filed in AP High Court	23.03.2004	M/s Srivathsa Power Projects Limited	APTRANSCO	
29	FAO(OS) 272/2012 ,Division Bench of Delhi High Court	3.7.2012	Coastal Andhra Power Limited	Respondents No.1- APCPDCL No.2- APSPDCL No. 3- APEPDCL No.4 -APNPDCL No. 5- BESCL No. 6- GESCL No.7 -HESCL No.8- MESCL No.9- CESCL(No.10-MSEDCL No.11-TNEB	The arguments were completed on both sides and also written submissions were filed before the Court on 8.8.2012. Further based on the statement made by Petitioner's Senior Counsel stating that their matter is being considered by Central Government , the Court in its order dated 30.8.2012 adjourned the matter till 11.10.2012 for directions if any.
*Note:-BESCL-Banglore Electricity Supply co. Ltd.,, GESCL-Gulbarga Electricity Supply co. Ltd.,,HESCL.-Hubli Electricity Supply co. Ltd.,,, MESCL-Manglore Electricity Supply co. Ltd.,,CESCL-Chamundeshwari Electricity Supply co. Ltd.,,MSEDCL-Maharashtra Sate Electricity Distribution Co.Ltd.,					

GAS, COAL LEGAL CASES

Sl. No	Case Number	Petitioner	Respondent	Present Status	Next hearing date
	APERC				
	M/s.LANCO & M/s.Reliance				
1	OP(SR) No.10/2004	APDISCOMS	M/s.Lanco Kondapalli Power Pvt. Ltd.	Case is pending in APERC in view of pending W.P.No.7838/04 filed by Lanco in High Court of AP, challenging the jurisdiction of APERC	7838/04 connected
2	OP. No.42/2009	M/s.LANCO	APDISCOMS	APERC Reserved for Orders	Reserved for Orders
3	OP. No.33/2009	M/s.LANCO	APDISCOMS	APERC, Posted for further hearing on 28.06-2014 (Linked to Supreme Court Appeal No.6036 of 2012)	25.10.2014
4	OP. No.85/ 2012	M/s.LANCO	APDISCOMS	Reserved for Orders (APERC)	Reserved for Orders
5	OP. No.79 / 2012	M/s. Reliance Infra Structure Ltd.	APDISCOMS	APERC Reserved for Orders	Reserved for Orders
6	OP. No.60 / 2013	APDISCOMS	M/s. Reliance Infra Structure Ltd.		
7	OP.No.12/ 2014	M/s. Reliance Infra Structure Ltd.	APDISCOMS		
1	OP. No. 12/2008	Other Party	M/s.GVK Industries Ltd.	Pending before APERC	
2	OP. No. 23/2013	Other Party	M/s.GVK Industries Ltd.	Pending before APERC	
3	OP. No. 24/2013	Other Party	M/s GVK industries Ltd.	Pending before APERC	
4	OP. No. 19/2009	APTRANSCO	M/s.GVK Industries Ltd.	Pending before APERC	
	M/s.SPECTRUM POWER GENERATION LIMITED				
1	OP. No. 10/2014	Other Party	M/s.Spectrum Power Generation Ltd.	Pending before APERC	
2	OP. No. 57/2011	APTRANSCO	M/s.Spectrum Power Generation Ltd.	Pending before APERC	
3	O.P.SR.No.27 of 2010	Other Party	M/s.Spectrum Power Generation Ltd.	Pending before APERC	

Sl. No	Case Number	Petitioner	Respondent	Present Status	Next hearing date
4	O.P. No. 37 of 2014 & I.A. No. 9 of 2014	Other Party	M/s.Spectrum Power Generation Ltd.	Pending before APERC	
5	O.P. No. 38 of 2014	Other Party	M/s.Spectrum Power Generation Ltd.	Pending before APERC	
6	Review Petition 1 of 2014 in OP. No. 44/2013	Other Party	Spectrum Power Generation Limited	Case disposed in favour of M/s.SPGL. REVIEW PETITION FILED	
High Court Of Andhra Pradesh					
1	WP.No.7838/ 2004	M/s.Lanco Kondapalli Power Pvt. Ltd.	APDISCOMS	Case is pending in High Court, since 2004.	10.10.2014
2	CMA.No.1284/ 2008	APDISCOMS	M/s.Lanco Kondapalli Power Pvt. Ltd.	Filed against order delivered on 08.09.2008 ie stated that interim suspension of the order of Lower court. High Court Order delivered on 05.11.08 that "there shall be ad-interim stay of all further proceedings pursuant to the order of city civil court.	pending before H.C.
3	CMA. No. 1285/2008	APDISCOMS	M/s.Lanco Kondapalli Power Pvt. Ltd.	Case is pending with High Court	pending before H.C.
4	WP. No. 25317/2011	M/s.LANCO	APDISCOMS	Case is pending in High Court (Connected to W.P.No.7838 of 2004)	02.06.2014
5	WP. No. 14332/2013	APDISCOMS	M/s.Lanco Kondapalli Power Pvt. Ltd.	Interim orders issued to furnish BG for Rs.28 Cr by M/s.LANCO on 15.5.2013. Lanco has furnished Bank Guarantee. The Case is pending before High Court.	02.06.2014
6	WP No.32992/ 2014	M/s. Reliance Infra Structure Ltd.	APDISCOMS	Pending at High Court	-
APTEL					
1	Appeal. No. 154/2013	M/s.LANCO	APDISCOMS	APTEL Reserved for Orders (Connectd to W.P.No.14332 of 2013 filed before H.C of A.P)	Reserved for Orders
2	Appeal No.332/ 2013	M/s.LANCO	APDISCOMS	Posted to 24.07.2014, pending before APTEL.	Reserved for Orders

Sl. No	Case Number	Petitioner	Respondent	Present Status	Next hearing date
3	Appeal. No. 285/2013 & Appeal. No. 260/2013 (filed by M/s.GVK)	APTRANSCO	M/s.GVK Industries Ltd.	Pending before APTEL.	Reserved for Orders
4	Appeal. No. 321/2013	APTRANSCO	M/s.Spectrum Power Generation Ltd.	Pending before APTEL	3.11.2014
Supreme Court of India					
1	CA. No. 6036/2012	APDISCOMS	M/s.Lanco Kondapalli Power Pvt. Ltd.	All the Appeals (4 Nos.) pending before Supreme Court, are posted for further hearing on 28.10.2014	11.11.2014
2	CA. No. 6061/2012	APDISCOMS	M/s.Lanco Kondapalli Power Pvt. Ltd.		
3	CA. No. 6138/2012	APDISCOMS	M/s.Lanco Kondapalli Power Pvt. Ltd.	Interim order was issued by the Supreme Court to pay 50% waspaid & balance 50% BG was issued further the case is pending before Supreme Court	
4	S.L.P.No.28634 of 2012	APDISCOMS	M/s.Lanco Kondapalli Power Pvt. Ltd.		
5	C.A. No. 9304/2013	APDISCOMS	M/s. LANCO Kondapalli Power Limited	Interim order was issued by the Supreme Court to pay 50% waspaid & balance 50% BG was issued further the case is pending before Supreme Court	
6	CA No.5786/2014	APTRANSCO	M/s.Spectrum Power Generation Ltd.	Pending in Supreme Court	

COURT CASES BEFORE APERC

Sl. No	Case No. & Details	Petitioners & Repondents	Case Details	Status
1	O.P.No.1& 2/2014 before APERC	APTRANSCO/APDISOMs Vs GVK, & Gautami	APDISCOMs filed the said petitions praying Hon'ble APERC for deletion of alternate fuel provisions from the PPA	Posted for hearing on 20.12.2014
2	O.P.No.71/2012 before APERC	GMR Vemagiri Vs APDISCOMs/ APTRANSCO & GOAP	M/s GMR filed the said petition seeking the consent of APERC for deletion of alternate fuel provisions in terms of 5.12.2009 order	posted for hearing on 23.01.2015
3	O.P.No.72/2012 before APERC	GMR Vemagiri Vs APDISCOMs/APPCC	M/s GMR filed the said petition seeking for fixing of AFC of Rs.0.439/kwh in respect of exisitng PPA dt.02.05.2007	posted for hearing on 23.01.2015
4	O.P.No.8/2013 &I.A.No.1/2013 before APERC	Gautami Vs APDISCOMs & APTRANSCO	Prayed to restrain APDISCOMs from deducting capacity charges, disincentives and to pay fixed charges, ship or pay charges & imbalance charges	posted for hearing on 20.12.2014
5	O.P.No.9/2013 &I.A.No.2/2013 before APERC	GVK Vs APDISCOMs & APTRANSCO	Prayed to restrain APDISCOMs from deducting capacity charges, disincentives and to pay fixed charges, ship or pay charges & imbalance charges	posted for hearing on 20.12.2014
6	O.P.No. 58/2013 before APERC	GMR Vemagiri Vs APTRANSCO, APDISCOMs & APPCC	M/s GMR Filed petition seeking the refund of Capacity charges from Oct'2012 onwards	Posted for hearing on 12.12.2014
7	OP No.12/2013 before APERC	GMR Vemagiri Vs APTRANSCO, APDISCOMs & APPCC	M/s GMR Filed petition seeking Reimbursement of Imbalance Charges,. Minimum Fuel off take charges	Posted for hearing on 12.12.2014
COURT CASES BEFORE AP HIGH COURT				
8	CMA .SR. No. 31369/2013 before AP high court	APDISCOMs & APPCC Vs Konaseema	APDISCOMs filed the said petiiton before AP highcourt against the city civil court order on reimbursement of Liquidated damages to APDISCOMs by KGPL	Not yet listed
9	W.P.21469/2012 before AP high court	Konaseema Vs MOP&NG,GOI, GOAP, APDISCOMs & APPCC	Prayed to direct APDISCOMs to make available the usage of RLNG to the extent short fall of gas and upon failure of making available RLNG by APDISCOMs, Konaseema should not be penalized	Matter is pending
10	W.A.No.1388/2013 before AP High court division bench	APDISCOMs Vs National energy trading corporation Ltd (Lanco)	Aggreived with single judge order, APDISCOMs filed the said appeal	Not yet listed

Sl. No	Case No. & Details	Petitioners & Repondents	Case Details	Status
11	W.A.1386/2013 before AP High court division bench	APDISCOMS Vs GMR Energy Trading Lts (GMR)	Aggreived with single judge order, APDISCOMS filed the said appeal	Not yet listed
12	W.P.15726/2014 before AP High court	GMR Vemagiri Vs APEREC,APTRANSCO,APPCC& APDISCOMs	Prayed for time bound finalization of O.P.No.72/2012 by APEREC	Next hearing not listed
COURT CASES BEFORE DELHI HIGH COURT				
13	FAO(OS)272/2012	M/S CAPL & APDISCOMS, DISCOMs & Maharastra, Karnataka, Tamilnadu total 11 Procurers(DISCOMs)	Aggrieved to the Ld.Single Judgement in OMP.267/2012 filed by M/s CAPL against to the PPA termination notice dt.15.03.2012 and invoking of Bank Gaurantee(RS 300 Crores) issued by lead procurer(APSPDCL) on behalf of all procurers.	Matter is still pending before Division Bench of Delhi High Court
COURT CASES BEFORE CERC				
14	Petition No.283/MP/2012	M/S CAPL & APDISCOMS, DISCOMs & Maharastra, Karnataka, Tamilnadu total 11 Procurers(DISCOMs)	Prayed to adjust the tariff to restore the project considering the Force Majure and Change in Law as per PPA	Matter is still pending
COURT CASES BEFORE APPELLATE TRIBUNAL OF ELECTRICITY				
15	Appeal No. 222/2013 before APTEL	GMR Vemagiri Vs APEREC,APTRANSCO,APPCC& APDISCOMs	M/s GMR prayed the APTEL to allow the Appeal and set aside Impugned Order dt.08.08.2013 and Declare that the Definition of "Fuel" in the PPA includes Regasified Liquefied Natural Gas	Hon'ble Appellate tribunal vide orders dt. 30.06.2014 allowed the appeal treating RLNG on par with Natural Gas.
16	I.A No. 336/2013 in Appeal No. 222/2013 before APTEL	GMR Vemagiri Vs APEREC,APTRANSCO,APPCC& APDISCOMs	Prayed to direct the Respondents to not conduct any true up or	
17	Implead Application in Appeal No. 161/2013 before APTEL	GAIL(India) Ltd Vs	APDISCOMs filed the Implead application in Appeal No. 161/201	Matter is posted for further hearing on 03.09.2014
COURT CASES BEFORE SUPREME COURT				

Sl. No	Case No. & Details	Petitioners & Repondents	Case Details	Status
18	Appeal no. 4952/2013 before supreme court	APTRANSCO/APDISOMs Vs Konaseema, APERC & GoAP	Prayed to admit the appeal against the final judgement dt. 17.04.2013 of ATE in Appeal 117/2011 and allow the same by setting aside the impugned order	Matter is posted for further hearing on 13.01.2015
19	W.P (Civil).No.1022/2013 before Supreme Court	Federation of Farmers Association Vs MoP&NG, MoP, MoA, GoAP, APDISCOMs & APPCC	Prayed to direct Respondents 1 to 4 to see that proper, regular and adequate power is made available to the agricultural sector in the state of AP, if necessary by revisiting the prioritization adopted by EGoM	Matter is posted for further hearing on 09.01.2015
20	Civil appeal No.8747/2014	APDISCOMs & TSDISCOMs Vs GMR, GoAP & GoT	Aggreived with the APTEL order dt. 30.06.2014, APDISCOMs have filed the said appeal with a prayer to the admit the appeal as RLNG is not covered under fuel clause as per PPA. TSDISCOMs are also part of the appellants.	Matter not yet listed.

Details of Cases pending with APERC, CERC, High Court and other Tribunals

Sl. No.	Case Number	Name of the Party	Gist of the Case	Present Status
APERC				
1	OP 495/2003 and batch (15 No's)	NCE developers & others	Wheeling matter	Pending in APERC due to main appeals pending in Supreme Court
HIGH COURT				
2	WP 2898/2005 and batch (27 No's)	NCE developers & others	Wheeling matter	Pending in High Court due to main appeals pending in Supreme Court
SUPREME COURT				
3	1st batch: CA 4569/2003 and batch (55 No's) 2nd batch: CA 7029/2008 and batch (34 No's)	NCE developers & others	Appeals filed against High Court Order on Wheeling matter for FY 2002-03 Appeals filed against APTEL Order on Wheeling matter for FY 2004-05, FY 2005-06, FY 2006to 2009	Pending in Supreme Court