

Annexure-P1

CHAPTER-4

ANNUAL PERFORMANCE REVIEW FOR FY-20

4.1 Hon'ble Commission has approved the Annual Revenue Requirement of MESCOM for FY-20 in the Tariff Order-2019 dated 30th May 2018. MESCOM has finalized the Annual Accounts for FY-20 and accordingly, proposing here below the Annual Performance Review for the financial year FY-20, in accordance with the *KERC (Terms & Conditions for Determination of Tariff for Distribution and Retail Sale of Electricity) Regulations, 2015*, for kind consideration of the Hon'ble Commission.

As annual accounts of MESCOM is yet to be finalized, provisional accounts for FY-20 has been considered in the current filing.

4.2 Annual Performance Review for the financial year FY-20:

The operating and financial performance of the Company in FY-20 is detailed in the foregoing paragraphs.

4.2.1 Operating Performance:

a. Energy Sales:

Category wise actual energy sales in FY-20 as against the energy sales approved in Tariff Order-2019 are as below;

Category	FY-19 MU	FY-20 MU	
	Actuals	As appr. in T.O. 2019	Actuals
LT-1: =< 40 Units	37.29	34.21	34.65
LT-1: > 40 Units	12.08	12.60	14.91
LT-2a	1361.98	1433.26	1464.71
LT-2b	13.62	15.18	14.86
LT-3	370.30	390.69	393.82
LT-4a	1630.90	1669.16	1728.92
LT-4b&c	7.77	9.74	8.96
LT-5	133.94	141.13	136.88
LT-6(W/s)	123.02	126.06	131.97
LT-6(St. Lt.)	69.82	72.34	66.47
LT-7	20.41	20.41	20.01
LT-Total	3781.13	3924.78	4016.16

Category	FY-19 MU	FY-20 MU	
	Actuals	As apprd. in T.O. 2019	Actuals
HT-1	97.81	99.38	95.71
HT-2a	624.76	606.33	635.21
HT-2b	200.43	207.21	205.72
HT-2c	144.58	138.74	139.87
HT-3a&b	41.20	43.10	69.68
HT-4	20.42	21.59	21.79
HT-5	1.73	5.96	3.40
HT-Total	1130.93	1122.31	1171.38
MSEZ Supply	41.94	51.13	56.88
KPCL Consumption	2.88	3.43	2.74
Grand Total	4956.88	5105.65	5247.16

Category	% incr. / dec. w.r.t. FY-19 Actuals	% incr. / dec. w.r.t. apprd. Quantum
LT-1:> 40 Units	-7.08%	1.29%
LT-1:≤ 40 Units	23.43%	18.33%
LT-2a	7.54%	2.19%
LT-2b	9.10%	-2.11%
LT-3	6.35%	0.80%
LT-4a	6.01%	3.58%
LT-4b&c	15.46%	-8.01%
LT-5	2.19%	-3.00%
LT-6(W/s)	7.28%	4.69%
LT-6(St. Lt.)	-4.80%	-8.11%
LT-7	-1.96%	-1.96%
LT-Total	6.22%	2.33%
HT-1	-2.15%	-3.69%
HT-2a	1.67%	4.76%
HT-2b	2.64%	-0.72%
HT-2c	-3.26%	0.81%
HT-3a&b	69.13%	61.67%
HT-4	6.71%	0.93%
HT-5	96.53%	-42.95%
HT-Total	3.58%	4.37%
MSEZ Supply	35.62%	11.25%
KPCL Consumption	-4.86%	-20.12%
Grand Total	5.86%	2.77%