

Physical and financial progress, in respect of the schemes taken up by MESCOM for FY 20

Sl. No	Name of the Scheme	Total No. of works	Total cost of scheme (in Rs. Crores)	Funding mechanism for the scheme	Objectives of the scheme	Scheduled date for completion of the scheme	No. of works completed till FY 20*	Objectives achieved with figures	Total expenditure till FY 20*	Balance no. of works to be completed**	Expected expenditure for completion of balance works**	Expected date of completion of balance works	Cost to benefit ratio
1	DDUGJY	3	Sanction cost- 395.65 Award cost-552.75	Grant- 60% of sanctioned cost Loan- 30% of sanctioned cost Own funds- 10% of sanctioned cost	1. Electrification of rural households, SAGY and Strengthening of distribution network 2. Feeder segregation 3. Metering	Dec-2020	2	Physical progress is placed as Annexure-A1 & A2	430.88	1	122.00	Dec-2020	-
2	IPDS	3	Sanction cost- 167.60 Award cost-211.80	Grant- 60% of sanctioned cost Loan- 30% of sanctioned cost Own funds- 10% of sanctioned cost	1.Strengthening of Distribution network 2.Provisioning of Solar Panels on Government Buildings 3.Metering	June-2019	3	Physical progress is placed as Annexure-B	159.84	0	32.00	-	-
3	Saubhagya	2	Sanction cost- 15.68 Award cost-20.53	Grant- 60% of sanctioned cost Loan- 30% of sanctioned cost Own funds- 10% of sanctioned cost	1. Electrification of households though Grid mode 2. Electrification of households though OffGrid mode-Solar stand alone system	December- 2019	2	Physical progress is placed as Annexure-C	14.59	0	-	-	-
4	IPDS-GIS	1	Sanction cost- 39.48 Award cost-57.38	Grant- 60% of sanctioned cost Loan- 30% of sanctioned cost Own funds- 10% of sanctioned cost	Establishing Gas Insulated Substation along with associated 33KV & 11KV lines	June-2021	Works under progress	Physical progress is placed as Annexure-D	4.64	1	65.00	June-2021	-

Annexure-P9(2)

Year wise breakup of no. of works completed and corresponding expenditure incurred from the first year of inception of the scheme to till FY 20

Sl. No	Name of the Scheme	1st year (Ex: FY16)		2nd year (FY17)		3rd year (FY18)		4th year (FY 19)		5th year (FY 20)		Upto 5th year (Till FY 20)		Remarks
		No. of works completed	Expenditure incurred (Rs. in Crs)	No. of works completed	Expenditure incurred (Rs. in Crs)	No. of works completed	Expenditure incurred (Rs. in Crs)	No. of works completed	Expenditure incurred (Rs. in Crs)	No. of works completed	Expenditure incurred (Rs. in Crs)	Total No. of works completed	Total Expenditure incurred till FY 20	
1	DDUGJY	-		-		-	6.08	-	287.34	2	137.46	2	430.88	
2	IPDS	-		-		-	1.50	-	116.97	3	41.37	3	159.84	
3	Saubhagya	-		-		-		-	7.64	2	6.95	2	14.59	
4	IPDS-GIS							-	-	-	4.64	-	4.64	

Annexure-P9(3)

Year wise breakup of no. of balance works that will complete and corresponding expenditure for completion of balance works of the scheme from FY 21 onwards

Sl. No	Name of the Scheme	FY 21		FY 22		FY 23		Total No. of balance works to be completed	Total of the expected expenditure till FY 22
		Balance No. of works to be completed	Expenditure (Rs. in Crs)	Balance No. of works to be completed	Expenditure (Rs. in Crs)	Balance No. of works to be completed	Expenditure (Rs. in Crs)		
1	DDUGJY	1	87.00	-	35.00	-	-	1	122.00
2	IPDS	-	32.00	-	-	-	-	-	32.00
3	Saubhagya	-	-	-	-	-	-	-	-
4	IPDS-GIS	-	20.00	1	45.00	-	-	1	65.00

MANGALORE ELECTRICITY SUPPLY COMPANY LIMITED

DDUGJY (Rural Electrification, SAGY & System strengthening and Metering)

Status : Works completed

Annexure A1

SI No	Particulars	Unit	Target	Progress	% Progress
i. Rural Electrification, SAGY & System strengthening					
1	BPL HHs	Nos	32571	32571	100.00%
2	New 11KV line	Rkms	136.19	136.19	100.00%
3	New LT line	Rkms	793.79	793.79	100.00%
4	DTrs	Nos	347	347	100.00%
5	11KV reconductoring	Rkms	86.47	86.47	100.00%
6	LT reconductoring	Rkms	17.98	17.98	100.00%
ii. Metering					
1	Consumer Metering (Shifting & Replacement)	Nos	416330	416330	100.00%

MANGALORE ELECTRICITY SUPPLY COMPANY LIMITED

DDUGJY (Feeder Segregation)

Status : Works under progress

Annexure A2

SI No	Particulars	Unit	Target as per Survey	Cumulative progress		% Progress wrt November-2020 progress against survey
				As on March-2020	As on November-2020	
Feeder Segregation						
1	New 11KV line	Rkms	4226.93	3560.57	3868.47	91.52%
2	New LT line	Rkms	1019.38	610.07	792.90	77.78%
3	DTrs	Nos	3333	2558	2778	83.35%

MANGALORE ELECTRICITY SUPPLY COMPANY LIMITED

IPDS

Status : Works completed

Annexure B

Sl. No.	Particulars	Unit	Target	Progress	% Progress
System Strengthening					
1	33 KVReconductoring	Kms	8.48	8.48	100.00%
2	11 KV New Feeders	Kms	181.08	181.08	100.00%
3	11 KV Reconductoring	Kms	152.32	152.32	100.00%
4	AB Cable	Kms	192.29	192.29	100.00%
5	UG Cable	Kms	174.30	174.30	100.00%
6	New DTrs	Nos	724	724	100.00%
7	DTC Enhancement	Nos	124	124	100.00%
8	New LT Lines	Kms	79.82	79.82	100.00%
9	LT Reconductoring	Kms	1418.22	1418.22	100.00%
Metering					
10	Consumer Meters	Nos	288289	288289	100.00%
Solar Roof Top					
11	Solar panels	Nos	56	56	100.00%
		KWp	1351.44	1351.44	100.00%

MANGALORE ELECTRICITY SUPPLY COMPANY LIMITED

Saubhagya

Status : Works completed

Annexure C

Sl No	Particulars	Unit	Target	Progress	% Progress
i. Electrification of households though Grid mode					
1	Households	Nos	5463	5463	100.00%
2	New 11KV line	Rkms	6.80	6.80	100.00%
3	New LT line	Rkms	241.69	241.69	100.00%
4	DTrs	Nos	3	3	100.00%
ii. Electrification of households though Offgrid mode (Solar Stand alone system)					
1	Households	Nos	207	207	100.00%

MANGALORE ELECTRICITY SUPPLY COMPANY LIMITED

IPDS- GIS

Status : Works under progress

Annexure D

SI No	Particulars	Unit	Target as per Award	Cumulative progress		% Progress wrt November-2020 progress against award
				As on March-2020	As on November-2020	
1	GI substations	Nos	4	0	0	0.00%
2	Associated 33KV Lines	Rkms	31.00	0	4.55	14.68%
3	Associated 11KV Lines	Rkms	56.32	0	9.50	16.87%