

1. 2ND REPLIES TO DEFICIENCY NOTE 1

	Query of JERC	Reply from ED Goa
	Demand and Sales Assessment	
2 (A)		
(a)	Details of month wise, category wise sales to open access consumers for last 5 years	NIL
(b)	Month wise and category wise sales for last 3 years and FY 2018-19 till Aug 18	<p>Month-wise Sales is Attached as Annexure-1</p> <p>It is submitted that Month-wise details before April 2017 cannot be given as not available due to shifting of billing from GEL to SAP (as during FY 2016-17 some Divisions were billed through SAP and Some via GEL). However, half yearly details are attached herewith for FY 2016-17.</p> <p>Further, it is submitted that there were inadvertent error in the Sales figure submitted for FY 2017-18, which is revised now and revised sales figure is more by 125 MUs compared to submission in the petition. The total Sales for FY 2017-18 has been revised to 3614.71 MU against 3492.47 MU submitted previously. Also, the Distribution Losses for FY 2017-18 have revised to 11.42% from previous submission of 14.41%.</p> <p>It is further submitted that due to change in actual figures of Sales & Distribution Losses of FY 2017-18, the corresponding projection of FY 2018-19, FY 2019-20, FY 2020-21 & FY 2021-22 for Sales and Distribution Loss trajectory has changed. Further, revising the Power Purchase Requirement and Power Purchase Cost during the MYT period.</p> <p>The Revised no. of Sales for FY 2017-18, Sales Projections, Power Purchase Projections and Power Purchase</p>

		<p>Cost projections are attached as Annexure-2 for approval of the Commission.</p> <p>The petitioner prays that Hon`ble Commission may admit the revised Business Plan numbers.</p> <p><i>Kindly note: There is no change in Capital Expenditure and Capitalization figures.</i></p>												
2(B)	<p>EDG to provide details of methodology for projecting number of consumers, Load and Sales for FY 2018-19 and the upcoming control period.</p>	<p>It is submitted that even though numbers of FY2017-18 have been revised, the methodology for projections is same i.e. as under:</p> <p>The approach and methodology and Category wise CAGR considered for no. of consumers and consumption has been discussed in detail in the relevant paras 4.2 & 4.3 of the Business Plan Petition.</p> <p>The methodology adopted for projection of No. of consumers, Sales and Connected load for FY 2018-19 is primarily based on 5 year CAGR since data of FY 2013-14 and FY 2017-18 are most reliable. Data for FY 2017-18 is taken from SAP and data for FY 2013-14 is based on latest available audited accounts. Actual figures of Q1 of FY 2018-19 are used for projecting connected load for FY 2018-19. For FY 2019-20, the petitioner has considered that the pending connections (approx. 8000 applications) shall be released by end of FY 2019-20, accordingly, the petitioner has considered the category wise pending applications along with load (kW/kVA/HP) extracted from SAP to arrive the values of FY 2019-20. Wherever inputs regarding connected load, Sales and No. of consumers are given by Divisional engineers based on upcoming loads, those inputs are considered for projections in FY 2019-20. For FY 2020-21 and FY 2021-22, since the current infrastructure and network is overloaded, hence while preparation of the projections, the petitioner has taken CAGR combined with its best judgement and has taken a conservative approach for CAGR</p>												
2(C)	<p>EDG has proposed to reduce the distribution loss from 14.25% to 13.00% (a reduction of only 1.25%) despite a proposed capital expenditure of INR 2900 Cr and a similar capitalization plan. EDG to</p>	<p>It is submitted that as per revised sales no. of FY 2017-18 the Distribution Loss trajectory has been revised as under:</p> <table border="1"> <thead> <tr> <th></th> <th>FY 2017-18 (Actuals)</th> <th>FY 2018-19 (Base Year Revised Projections)</th> <th>FY 2019-20 (Projection)</th> <th>FY 2020-21 (Projection)</th> <th>FY 2021-22 (Projection)</th> </tr> </thead> <tbody> <tr> <td>Distribution Loss</td> <td>11.42%</td> <td>11.25%</td> <td>11.00%</td> <td>10.75%</td> <td>10.50%</td> </tr> </tbody> </table>		FY 2017-18 (Actuals)	FY 2018-19 (Base Year Revised Projections)	FY 2019-20 (Projection)	FY 2020-21 (Projection)	FY 2021-22 (Projection)	Distribution Loss	11.42%	11.25%	11.00%	10.75%	10.50%
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	submit detailed rationale for proposed loss trajectory																																																																			
3	Power Purchase Plan																																																																			
3(D)	EDG is directed to provide details of procurement of energy from Renewable Sources - Solar and Non-Solar for FY 2019-20, FY 2020-21, FY 2021-22 along with assumptions of Plant Load Factor and Auxiliary Consumption.	<p>The details of procurement of energy from solar & non-solar sources has been discussed in detail in para 5.14, 5.15 & 5.16 of the Business Plan petition. However ED-Goa would like to submit that there was an inadvertent error in calculation of power purchase MUs from renewable sources and accordingly the Power Purchase and Energy Balance have been revised and attached as Annexure-2.</p> <p>The details of procurement of energy from Renewable sources is given as under:</p> <table border="1"> <thead> <tr> <th></th> <th></th> <th>FY 2018-19</th> <th>FY 2019-20</th> <th>FY 2020-21</th> <th>FY 2021-22</th> </tr> </thead> <tbody> <tr> <td>Total Renewable Power (MUs)</td> <td></td> <td>341.14</td> <td>450.40</td> <td>570.41</td> <td>710.37</td> </tr> <tr> <td>Solar</td> <td></td> <td>136.46</td> <td>184.08</td> <td>246.77</td> <td>334.29</td> </tr> <tr> <td><i>NVVNL Solar</i></td> <td></td> <td>11.60</td> <td>11.60</td> <td></td> <td></td> </tr> <tr> <td><i>Short Term Tender DEEP portal</i></td> <td></td> <td>73.76</td> <td>121.38</td> <td>58.80</td> <td>9.45</td> </tr> <tr> <td><i>SECI Solar</i></td> <td></td> <td>51.10</td> <td>51.10</td> <td>51.10</td> <td>51.10</td> </tr> <tr> <td><i>NPTC Solar (PPA)</i></td> <td>125.0(MW)</td> <td></td> <td></td> <td>136.88</td> <td>273.75</td> </tr> <tr> <td>Non-Solar</td> <td></td> <td>204.68</td> <td>266.32</td> <td>323.64</td> <td>376.08</td> </tr> <tr> <td><i>Short Term Tender DEEP portal (Non Solar)</i></td> <td></td> <td>202.68</td> <td>111.02</td> <td>15.04</td> <td>67.48</td> </tr> <tr> <td>SECI WIND (Non Solar) (PPA)</td> <td>100.0 (MW)</td> <td></td> <td>153.30</td> <td>306.60</td> <td>306.60</td> </tr> <tr> <td>Hindustan waste treatment plant Goa</td> <td></td> <td>2.00</td> <td>2.00</td> <td>2.00</td> <td>2.00</td> </tr> </tbody> </table>			FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total Renewable Power (MUs)		341.14	450.40	570.41	710.37	Solar		136.46	184.08	246.77	334.29	<i>NVVNL Solar</i>		11.60	11.60			<i>Short Term Tender DEEP portal</i>		73.76	121.38	58.80	9.45	<i>SECI Solar</i>		51.10	51.10	51.10	51.10	<i>NPTC Solar (PPA)</i>	125.0(MW)			136.88	273.75	Non-Solar		204.68	266.32	323.64	376.08	<i>Short Term Tender DEEP portal (Non Solar)</i>		202.68	111.02	15.04	67.48	SECI WIND (Non Solar) (PPA)	100.0 (MW)		153.30	306.60	306.60	Hindustan waste treatment plant Goa		2.00	2.00	2.00	2.00
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3(F)	EDG is directed to provide figures and details of	As mentioned in Para 5.11 of the Business Plan Petition, The Petitioner has considered the actual transmission losses of FY 2017-18 as the revised transmission losses for the base year FY 2018-19 and the																																																																		

	<p>actual Transmission losses of PGCIL for FY 2017-18 and FY 2018-19 (till Aug'18). Further, EDG to provide basis for estimation of weighted average transmission loss of 4.45%.</p>	<p>same % losses have been considered over the control period.</p> <table border="1" data-bbox="692 244 1496 453"> <thead> <tr> <th data-bbox="692 244 1137 284">FY 2017-18</th> <th data-bbox="1137 244 1317 284">Units</th> <th data-bbox="1317 244 1496 284"></th> </tr> </thead> <tbody> <tr> <td data-bbox="692 284 1137 323">Total power purchase</td> <td data-bbox="1137 284 1317 323">MUs</td> <td data-bbox="1317 284 1496 323">4094.68</td> </tr> <tr> <td data-bbox="692 323 1137 363">Energy Availability at Periphery</td> <td data-bbox="1137 323 1317 363">MUs</td> <td data-bbox="1317 323 1496 363">3912.37</td> </tr> <tr> <td data-bbox="692 363 1137 403">Transmission loss</td> <td data-bbox="1137 363 1317 403">MUs</td> <td data-bbox="1317 363 1496 403">182.31</td> </tr> <tr> <td data-bbox="692 403 1137 453">Transmission loss %</td> <td data-bbox="1137 403 1317 453">%</td> <td data-bbox="1317 403 1496 453">4.45%</td> </tr> </tbody> </table>	FY 2017-18	Units		Total power purchase	MUs	4094.68	Energy Availability at Periphery	MUs	3912.37	Transmission loss	MUs	182.31	Transmission loss %	%	4.45%
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3(G)	<p>EDG to explain the reason for assuming transmission losses for renewable energy.</p>	<p>The petitioner has not considered transmission losses for renewable energy</p>															
3(H)	<p>b. Power purchase model (excel-based) developed by EDG for MYT period from FY 2019-20 to FY 2021-22.</p>	<p>The excel model for power purchase for the MYT period is given in Annexure - 2</p>															