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Paschim Gujarat Vij Company Limited

I - KEY PARAMETERS

POWER SUPPLY POSITION - 1				2018-19 2st Qtr				Page : 1	
				Current Year 18-19		Previous Year 17-18		% change	
				Quarterly	Cumulative	Quarterly	Cumulative	Quarterly	Cumulative
I	<u>Power Purchase</u>								
1	Purchase from IPPs/CPPs	MUs		0	0	0	0		
2	Purchase from GUVNL	MUs		9434.96	18804.00	7585	15981	24.38	17.67
3	Purchase from wind & solar	MUs		60.46	64.62	0	7		
	UI purchase	MUs		0	0.00	0	0		
	<u>Total purchase of power</u>	MUs		9495.42	18868.63	7585.33	15987.50	25.18	18.02
II	<u>Energy Balance sheet:</u>								
1	Total net generation + purchase of power	MUs		9434.96	18804.00	7585	15981	24.38	17.67
1A	Export	MUs		0	0				
2	Units sent out	MUs		9434.96	18804.00	7585	15981	24.38	17.67
3	Metered + Estimated unmetered sales	MUs		7056.90	13940.77	5758	11719	22.55	18.96
3A	Sale to GUVNL	MUs		1.76	4.47	301	304		
	UI Sales	MUs		0.00	0	0	0		
4	T & D loss(2-3)	MUs		2436.76	4923.38	1526	3964	59.68	24.20
5	T & D loss (4)/(2)*100	%		26	26	21	25		
								N.A.	N.A.
								N.A.	N.A.

III		<u>Sales, billing and realisation:</u>							
1	Billed - metered + unmetered	Rs.crores	4194.64	8238.12	3803.62	7622.80	10.28	8.07	
2	Billed - theft assessment	Rs.crores	30.76	58.43	21.86	48.31	40.71	20.95	
3	Total Billed (1+2)	Rs.crores	4225.40	8296.55	3825.48	7671.11	10.45	8.15	
4	Amount realised - billed metered +unmetered *	Rs.crores	4081.59	7955.69	3707.00	7349.72	10.10	8.24	
5	Amount realised against theft of energy *	Rs.crores	2.26	4.70	2.11	5.19	7.11	-9.44	
6	Total Amount realised (4+5) *	Rs.crores	4083.85	7960.39	3709.11	7354.91	10.10	8.23	
7	Amount realised as % of amount billed (6)/(3) *	%	96.65%	95.95%	96.96%	95.88%	-31.77%	7.32%	
I - KEY PARAMETERS									

COST OF SUPPLY - 2

				Current Year 18-19		Previous Year 17-18		% change	
				Quarterly	Cumulative	Quarterly	Cumulative	Quarterly	Cumulative
I		<u>Cost of supply</u>							
1		Average cost of purchase of power	Rs./Kwh	4.01	3.95	3.66	3.52		N.A.
2		Cost at bus bar	Rs./Kwh			N.A.	N.A.		N.A.
3		Cost of supply at EHT (at 66 KV)	Rs./Kwh			N.A.	N.A.		N.A.
4		Cost of supply at HT (at 11 KV)	Rs./Kwh			N.A.	N.A.		N.A.
5		Cost of supply at LT (at 400 / 230 V)	Rs./Kwh			N.A.	N.A.		N.A.
6		<u>Average Cost of supply</u>	Rs./Kwh	6.16	6.04	5.56	5.49		N.A.
II		<u>Sales realisation</u>							
1		HT	Rs./Kwh		0.00		0.00	N.A.	N.A.
2		LT (Excluding AG)	Rs./Kwh		0.00		0.00	N.A.	N.A.
3		Average Sales realisation (Inc. AG)	Rs./Kwh		0.00		0.00	N.A.	N.A.
		Special observations on above points							

I - KEY PARAMETERS

FINANCIAL DATA - 3

Page : 3

			Current Year 18-19		Previous Year 17-18		% change	
			Quarterly	Cumulative	Quarterly	Cumulative	Quarterly	Cumulative
1	Cost of Power purchase	Rs. Crores	3809.37	7446.74	2778.26	5619.64	N.A.	N.A.
2	Employees Cost	Rs. Crores	249.39	433.92	165.25	323.74	N.A.	N.A.
3	Interest	Rs. Crores	7.06	12.58	7.66	13.21	N.A.	N.A.
4	Repairs & Maintenance	Rs. Crores	36.23	63.54	33.41	63.51	N.A.	N.A.
5	Depreciation	Rs. Crores	204.26	392.67	176.05	346.08	N.A.	N.A.
6	Admin and General expenses	Rs. Crores	37.23	67.55	34.20	65.94	N.A.	N.A.
7	Other Operating Costs	Rs. Crores	1.78	4.38	5.23	7.45	N.A.	N.A.
8	Total cost excluding Profit/Return	Rs. Crores	4345.31	8421.39	3200.05	6439.56	N.A.	N.A.
7	Capital expenditure	Rs. Crores	498.61	925.33	318.93	591.88	N.A.	N.A.
8	New long term borrowings (Total)	Rs. Crores	0.00	0.00	0.00	0.00	N.A.	N.A.
9	Non Tariff Income	Rs. Crores	41.51	76.93	23.33	47.45	N.A.	N.A.
10	Bank overdraft as at the end of the quarter	Rs. Crores	0.00	0.00	0.00	0.00	N.A.	N.A.
11	Sales amount	Rs. Crores	2700.15	5641.05	2291.72	5208.26	N.A.	N.A.
12	Agricultural Subsidy received	Rs. Crores	0.00	0.00	0.00	0.00	N.A.	N.A.
13	Other Subsidy received	Rs. Crores	0.00	0.00	0.00	0.00	N.A.	N.A.
						0.00	N.A.	N.A.
14	Total (7 to 13)		3240.26	6643.31	2633.98	5847.59	N.A.	N.A.
14	Cost of power purchase as % of total cost (1) / (8)	%	87.67%	88.43%	86.82%	87.27%	N.A.	N.A.

Special observations on above points

ASSUMPTIONS:

1	Quarterly results are provisional as the same are not audited.
2	Subsidies are usually received at the year end, hence they have not been considered in the quarterly results
3	Interest on Borrowings is given by GUVNL at the year end, hence the same has not been considered in quarterly results
4	The expenses are capitalized at the year end, hence they have not been considered in quarterly results.

II - STATUS OF DIRECTIONS GIVEN BY GERC					Page : 4		
					Non-compliance		Action plan for compliance
			Direction nos.	Status and whether complied during current period	Responsible External factor	Responsible Internal factor	
(A)		Total no.of directions	4				
(B)		Directions already complied	0				
(C)		Directions to be complied at the Time of next tariff petition (APR)	2				
(D)		Directions to be complied later	2				
(E)		Directions pending :	0				

PASCHIM GUJARAT VIJ COMPANY LIMITED--RAJKOT

(Rs.crores)

IV -- FINANCIAL DATA

2018-19 2st Qtr

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Current Year 2018-19 Provisional

PREVIOUS YEAR 2017-18

% Change

Quarterly

Cumulative

Quarterly

Cumulative

Quarterly

Cummulative

A	Revnuce:	Current Year 2018-19 Provisional		PREVIOUS YEAR 2017-18		% Change		
		Quarterly	Cumulative	Quarterly	Cumulative	Quarterly	Cummulative	
	1	Sale of Electricity	2700.15	5641.05	2291.72	5208.26	17.82	8.31
	2	Government Subsidy	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!
	3	Other Income	41.51	76.93	23.33	47.45	77.92	62.13
	4	Total Revenue	2741.65	5717.98	2315.05	5255.71	18.43	8.80
B	EXPENSES:							
	Operating Expenses:							
	1	Power Purchase Costs	3809.37	7446.74	2778.26	5619.64	37.11	32.51
	2	Fixed		0.00	0.00	0.00		
	3	Variable		0.00	0.00	0.00		
	4	Fuel Expense		0.00	0.00	0.00		
	5	Employee cost	249.39	433.92	165.25	323.74	50.92	34.04
	6	Repairs and Maintenance	36.23	63.54	33.41	63.51	8.42	0.05
	7	Administrative and General Expenses	37.23	67.55	34.20	65.94	8.86	2.45
	8	Other Operating Costs	1.78	4.38	5.23	7.45		
	9	Depreciation	204.26	392.67	176.05	346.08	16.03	13.46
	10	Interest	7.06	12.58	7.66	13.21	-7.86	-4.80
	11	Other Expenses (including capitalisation)	-72.62	107.73	-71.27	-61.99	1.89	-273.79
	12	Taxes, if any	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!
	13	Total expenses	4272.69	8529.12	3128.78	6377.57	36.56	33.74
C	Surplus (deficit) excluding rate of return							
D	Calculation of Return							

ASSUMPTIONS:

1	Quarterly results are provisional as the same are not audited.
2	Subsidies are usually received at the year end, hence they have not been considered in the quarterly results
3	Interest on Borrowings is given by GUVNL at the year end, hence the same has not been considered in quarterly results
4	The expenses are capitalized at the year end, hence they have not been considered in quarterly results.

III SALES AND REVENUE DATA
SALES REVENUE AMOUNT AND PAISE / UNIT

Page no. 6

A	NO. OF CONSUMERS	Unit	CURRENT YEAR 2018-19		PREVIOUS YEAR 2017-18		% CHANGE	
			QUARTERLY (1st qtr.)	CUMULATIVE	QUARTERLY	CUMULATIVE	QUARTERLY	CUMULATIVE
C	SALES REVENUE							
	HT	Rs. In crs.	2038.39	4035.35	1402.33	1402.33	45.36%	187.76%
	EHT	Rs. In crs.	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!
	Licensees	Rs. In crs.	0.76	2.97	0.00	0.00	#DIV/0!	#DIV/0!
	Total HT + EHT	Rs. In crs.	2039.15	4038.32	1402.33	1402.33	45.41%	187.97%
	Residential	Rs. In crs.	603.93	1135.00	499.74	499.74	20.85%	127.12%
	Commercial	Rs. In crs.	20.64	37.65	16.97	16.97	21.62%	121.87%
	Industrial LT	Rs. In crs.	649.46	1290.25	616.42	616.42	5.36%	109.31%
	Others	Rs. In crs.	100.52	204.92	121.96	121.96	-17.58%	68.02%
	Total excl.agriculture	Rs. In crs.	1374.55	2667.82	1255.09	1255.09	9.52%	112.56%
	Agriculture	Rs. In crs.	100.50	239.91	133.76	133.76	-24.86%	79.36%
	Total HT + EHT + LT	Rs. In crs.	3514.21	6946.06	2791.18	2791.18	25.90%	148.86%
D	SALES REALISATION			0.00			#DIV/0!	#DIV/0!
	HT	Paise/Kwh	636.76	1285.08	612.08	612.08	4.03%	109.95%
	EHT	Paise/Kwh	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!
	Licensees	Paise/Kwh	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!
	Total HT + EHT	Paise/Kwh	637.00	1286.03	612.08	612.08	4.07%	110.11%
	Residential	Paise/Kwh	530.76	1056.03	535.04	535.04	-0.80%	97.37%
	Commercial	Paise/Kwh	570.79	1145.40	590.88	590.88	-3.40%	93.85%
	Industrial LT	Paise/Kwh	687.48	1377.16	705.86	705.86	-2.60%	95.10%
	Other (Specify)	Paise/Kwh	495.31	998.00	513.86	513.86	-3.61%	94.22%
	Total excl.agriculture	Paise/Kwh	592.06	1186.00	605.34	605.34	-2.19%	95.92%
	Agriculture	Paise/Kwh	65.51	151.24	83.79	83.79	-21.82%	80.49%
	Total HT + EHT + LT		497.98	996.52	468.26	468.26	6.35%	112.81%

III SALES AND REVENUE DATA

SALES REVENUE FIXED AND ENERGY CHARGES PAISE / UNIT AND UNIT SOLD PER CONSUMER

Page no. 7

E	NO. OF CONSUMERS	Unit	CURRENT YEAR 2018-19		PREVIOUS YEAR 2017-18		% CHANGE	
			QUARTERLY (2st qtr.)	CUMULATIVE	QUARTERLY	CUMULATIVE	QUARTERLY	CUMULATIVE
	SALES REALISATION FIXED CHARGE							
	HT	Paise/kwh	93.91	188.10	114.55	114.55	-18.02%	64.20%
	EHT	Paise/kwh	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	Licensees	Paise/kwh	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	Total HT + EHT	Paise/kwh	93.97	188.25	114.55	114.55	-17.97%	64.33%
	Residential	Paise/kwh	14.87	31.30	17.32	17.32	-14.18%	80.68%
	Commercial	Paise/kwh	17.73	38.08	20.19	20.19	-12.20%	88.57%
	Industrial LT	Paise/kwh	70.76	141.63	70.02	70.02	1.06%	102.27%
	Other (Specify)	Paise/kwh	16.86	36.20	1.52	1.52	1011.38%	2286.88%
	Total LT excluding agriculture	Paise/kwh	37.83	77.82	37.75	37.75	0.21%	106.15%
	Agriculture	Paise/kwh	21.72	41.95	17.75	17.75	22.36%	136.27%
	Total HT + EHT + LT	Paise/kwh	59.80	119.41	61.92	61.92	-3.42%	92.86%
F	SALES REALISATION ENERGY CHARGE						#DIV/0!	#DIV/0!
	HT	Paise/kwh	542.85	1096.98	497.53	497.53	9.11%	120.49%
	EHT	Paise/kwh	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	Licensees	Paise/kwh	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	Total HT + EHT	Paise/kwh	543.03	1097.79	497.53	497.53	9.14%	120.65%
	Residential	Paise/kwh	515.89	1024.73	517.72	517.72	-0.35%	97.93%
	Commercial	Paise/kwh	553.06	1107.32	570.68	570.68	-3.09%	94.03%
	Industrial LT	Paise/kwh	616.72	1235.53	635.84	635.84	-3.01%	94.31%
	Other (Specify)	Paise/kwh	478.46	961.79	512.35	512.35	-6.61%	87.72%
	Total excl. agriculture	Paise/kwh	554.23	1108.17	567.59	567.59	-2.35%	95.24%
	Agriculture	Paise/kwh	43.79	109.29	66.04	66.04	-33.69%	65.50%
	Total HT + EHT + LT	Paise/kwh	438.19	877.11	406.35	406.35	7.84%	115.85%

G	UNITS SOLD PER CONSUMER							
	HT	kwh	480011	952076	384347	384346.59	24.89%	147.71%
	EHT	kwh	0	0	0	0		
	Licensees	kwh	0	0	0	0		
	Total HT + EHT	kwh	479939	951932	384347	384346.59	24.87%	147.68%
	Residential	kwh	318	603	270	270.10	17.74%	123.16%
	Commercial	kwh	1215	2216	1004	1004.13	20.96%	120.65%
	Industrial LT	kwh	1444	2876	1388	1388.39	4.02%	107.12%
	Other (Specify)	kwh	328	664	394	394.08	-16.73%	68.41%
	Total excl agriculture	kwh	476	925	439	439.47	8.25%	110.44%
	Agriculture	kwh	1707	3565	2041	2041.16	-16.39%	74.67%
	Total HT + EHT + LT	kwh	1220	2421	1083	1082.62	12.66%	123.64%

Quarter : 2

Year :2018-19 (Jul-Sep-18)

REGULATORY INFORMATION QUARTERLY REPORT**V - DISTRIBUTION - KEY DATA****Action plan for reducing T & D losses in Urban feeders**

Name of Circle	Zonewise/Circlewise no. of feeders having losses more than 25 %	Total No. of feeders	% loss during current period (2nd Quarter '18-19)	% loss during previous period (2nd Quarter '17-18)	No. of feeders where losses increased in current period	Reason thereof and action being taken
RJC	6	198	6.35	6.98	25	
RJR	9	72	8.89	11.83	17	
MRB	3	48	5.41	7.67	23	
PBR	2	49	11.17	11.09	14	
JMN	28	89	25.12	27.08	40	
JND	11	67	15.52	17.84	8	
BHJ	0	28	-3.80	0.56	1	
ANJ	1	45	12.95	16.35	7	
BVN	0	105	6.83	10.22	7	
BTD	1	16	11.19	10.08	3	
AMR	5	48	13.74	17.21	8	
SNR	9	48	15.53	16.42	15	
PGVCL	75	813	10.50	12.44	168	

Quarter : 2

Year :2018-19 (Jul-Sep-18)

REGULATORY INFORMATION QUARTERLY REPORT**V - DISTRIBUTION - KEY DATA****Action plan for reducing T & D losses in Industrial feeders**

Name of Circle	Zonewise/Circlewise no.of feeders having losses more than 10 %	Total No.of feeders	% loss during current period (2nd Quarter '18-19)	% loss during previous period (2nd Quarter '17-18)	No. of feeders where losses increased in current period	Reasons thereof and action being taken
RJC	0	13	2.02	2.91	0	
RJR	1	84	3.33	1.60	38	
MRB	9	272	1.75	1.69	107	
PBR						
JMN	0	7	3.45	7.31	4	
JND	0	19	10.20	10.67	0	
BHJ	0	19	0.97	0.93	2	
ANJ	0	31	-0.11	0.20	9	
BVN	0	34	2.08	1.45	6	
BTD	0	5	1.64	2.21	1	
AMR	0	9	1.52	1.46	4	
SNR	1	11	4.13	2.37	5	
PGVCL	11	504	2.20	1.88	176	

Quarter : 2

Year :2018-19 (Jul-Sep-18)

REGULATORY INFORMATION QUARTERLY REPORT**V - DISTRIBUTION - KEY DATA****Action plan for reducing T & D losses in GIDC feeders**

Name of Circle	Zonewise/Circlewise no.of feeders having losses more than 5 %	Total No.of feeders	% loss during current period (2nd Quarter '18-19)	% loss during previous period (2nd Quarter '17-18)	No. of feeders where losses increased in current period	Reason thereof and action being taken
RJC						
RJR	1	33	2.75	3.72	12	
MRB						
PBR						
JMN	10	31	3.81	6.72	6	
JND						
BHJ	0	3	0.60	0.82	0	
ANJ	0	4	1.48	2.73	0	
BVN	0	4	1.50	0.19	0	
BTD						
AMR						
SNR	0	1	4.53	2.96	1	
PGVCL	11	76	3.03	4.54	19	

Quarter : 2

Year :2018-19 (Jul -Sep-18)

REGULATORY INFORMATION QUARTERLY REPORT**V - DISTRIBUTION - KEY DATA****Meter testing and details of non-working defective meters**

(A)	Meter testing		Total capacity of laboratory	Tested during the period	Pending for testing at the end of the period				
Rajkot City	Single phase	No.		23978	6321				
Rajkot Rural				14442	14259				
Morbi				6883	4895				
Porbandar				8381	1268				
Jamnagar				13664	6497				
Bhuj				8722	0				
Anjar				8744	141				
Junagadh				11980	41259				
Bhavnagar				12683	200				
Botad				5978	0				
Amreli				17310	0				
Surendranagar				9058	44540				
TOTAL						141823	119380		

Rajkot City	Three phase	No.		1967	1907			
Rajkot Rural				10735	5226			
Morbi				4418	867			
Porbandar				5070	1728			
Jamnagar				10023	5709			
Bhuj				1947	0			
Anjar				2131	0			
Junagadh				4751	277			
Bhavnagar				5712	1046			
Botad				3444	0			
Amreli				6131	0			
Surendranagar				2854	4859			
TOTAL					59183	21619		
Total		No.		201006	140999			

(B)	Details of non-working defective meters		Detected - op.balance	<u>Meters Added</u>	<u>Replacement of Meter</u>	Meters to be attended			
Rajkot City	Single phase	No.	1152	1781	1694	1239			
Rajkot Rural			1557	1993	1658	1892			
Morbi			917	294	211	1000			
Porbandar			1581	2432	2019	1994			
Jamnagar			3062	2927	2806	3183			
Bhuj			846	951	1019	778			
Anjar			403	202	578	27			
Junagadh			3257	1368	276	4349			
Bhavnagar			2503	104	587	2020			
Botad			4981	2088	1988	5081			
Amreli			625	228	3032	-2179			
Surendranagar			660	185	122	723			
TOTAL					21544	14553	15990	20107	

Rajkot City	Three phase	No.	107	213	193	127			
Rajkot Rural			954	287	101	1140			
Morbi			782	100	238	644			
Porbandar			792	408	547	653			
Jamnagar			2217	1403	1454	2166			
Bhuj			335	303	272	366			
Anjar			70	146	211	5			
Junagadh			2779	101	349	2531			
Bhavnagar			1856	1964	2457	1363			
Botad			3750	111	151	3710			
Amreli			223	263	2511	-2025			
Surendranagar			491	202	123	570			
TOTAL					14356	5501	8607	11250	
Total				No.	35900	20054	24597	31357	