

BUSINESS PLAN

Executive summary

.....Town with a population ofand area ofsq kms. has a consumer base of The input energy for this town isMU per annum and the revenue collected is Rs. Lakhs.

Under APDRP works are proposed to be taken up in the town for improving revenue collection through loss reduction and improving customer satisfaction.

The investments required have been estimated asRs. Crores and on completion the revenue of the town is expected to improve by Rs. lakhs per annum. The pay back period for the scheme would bemonths/ years.

The scheme would be executed on turnkey basis and would be implemented in phases and completed in 18 months.

1 Physical Details

The physical details of the town are as follows:

Area covered by the town is sq kms.	
Population as per 2001 census.	
The latitude and longitude	
Pucca dwelling units	
Kuchha dwelling units	
District Head quarters	
Circle Head quarters	
Nearest Airport	
Town Administration	
Roads (Metalled, WBM, Concrete)	
Road condition	

2 Utility Administrative control

The Electric power distribution in the town falls under the administrative control of The Name of the officer in charge and his address are as follows:

Name	
Designation	
Address Office	
Telephone office	
Telephone Residence	
E-Mail	

3 Manpower

The total staff for handling the requirements of the town is

Technical officers	
Technical others	
Non Technical officers	
Non Technical others	
Total staff	

4 Commercial Performance

Particulars	2003-04	2004-05
The Peak demand in MW		
Energy input in LU		
Energy Metered in LU		
Revenue Billed in Lakhs		
Revenue Collected in Lakhs		
Metering Efficiency (%)		
Billing Efficiency (%)		
Collection Efficiency (%)		
ARR on Billed energy (Rs./Unit)		
ARR on input energy (Rs./Unit)		

5 Feeder Metering status

Voltage	No of feeders		Metered	
	Direct	Interconnecting	EM	Electronic
33 kV				
11 kV				

6 Customer Services

6.1 CUSTOMER METERING

CUSTOMER CATEGORY	TOTAL NUMBER	METER TYPE 1Ph or 3 Ph	METERED QUANTITY		To be replaced with electronic meters
			ELECTRONIC	ELECTRO-MECHANICAL	
HT consumers					
LT Consumers					
Domestic					
Commercial					
Industrial					
Agricultural					
Others					
Total					

6.2 Category wise Consumption & Revenue Billing (2004-05)

PARTICULARS	NO. OF CONSUMERS	CONNECTED LOAD (KW)	ENERGY DRAWN (IN LU)	BILLING (RS IN LACS)	COLLECTION (RS IN LACS)
Domestic					
Commercial					
Industrial					
Agricultural					
Others					
Total					

6.3 Consumer meter reading practice

Category	Agency	Frequency
<i>HT consumers</i>		
LT industrial		
LT Agricultural		
Other LT consumers		

6.4 Billing system

The HT consumers billing software is operated departmentally and located at . The LT consumer billing is done on contract through a private agency. The time span between meter reading & bill delivery and the time given for payment is as follows

Category	Time to Bill	Payment time allowed
<i>HT consumers</i>		
LT industrial		
LT Agricultural		
Other LT consumers		

6.5 Revenue collection system

There are --- revenue collection centers in the town. The following banks have been authorised to collect the payments: -----.

6.6 No current complaint cells

There are no current complaint cells in the town these are approachable in person or telephone. The centers are manned round the clock by a staff of -----.

7 Power supply system

Details	Unit Cost (Rs.)	Nos.	COST Rs. LACS
33 kV substations			
33 kV lines Number			
33 kV lines kms.			
Power Transformers no.			
Power Transformers Capacity in MVA			
11 kV lines number			
11 kV lines kms.			
Distribution Transformers No			
Distribution Transformers Capacity in MVA			
LT lines			
TOTAL REPLACEMENT COST Rs. LACS			

8 IMPROVEMENTS REQUIRED

Sl. No.	Item	Quantity	Unit rate in Lakhs	Cost in Lakhs	Benefit	
					In LU	In Lakhs
A	Priority works					
1	Consumer Meters single phase					
2	Consumer Meters 3 Phase					
3	Feeder Meters					
4	DT Meters					
5	Consumer Indexing					
6	Sub Station R&M					
7	DT R&M					
8	Billing centers					
9	Computerisation & IT for MIS					
10	Call Centers					
B	Strengthening Works					
11	33 kV lines					
A	New					
B	Reconductoring					
C	Bifurcation					
12	11 kV lines					
A	New					
B	Reconductoring					
C	Bifurcation					
13	LT lines					
A	New					
B	Reconductoring					
C	Bifurcation					
14	Sub stations					
15	Power Transformers					
16	DTs					
17	Service line – Renovation 1 Ph.					
a						
b	Service line – Renovation 3 Ph					
18	Other Works					
	Total					

9 Bench marks

Item	Base Data	Target	6 Months	12 Months
Employee Productivity				
Consumers / Employee (No.)				
Units input/ Employee (LU)				
Revenue Realised/ Employee (Lacs)				
Commercial				
Input energy (LUs)				
Metering Efficiency (%)				
Billing Efficiency (%)				
Collection Efficiency (%)				
ARR on Billed energy (Rs./Unit)				
ARR on input energy (Rs./Unit)				
Technical				
DT failure Rate (%)				
No of Outages / 100 km of 11 kV line in a month				
Duration of Outages / 100 km of 11 kV line in a month				
HT/ LT ratio				

10 PROJECT IMPLEMENTATION SCHEDULE

The Project would be executed in two components. The first component covers the Priority works described above. These would be executed in a time frame of 6 months from approval. Turnkey contracts would be placed for strengthening works and substation & DT R&M. Meters would be arranged by operating provisions of existing orders. A separate turn key contract would be placed for IT related works and computerisation.

The second component would be executed in a time frame of 18 months on turnkey basis.