

CHAPTER - 1

BESCOM IN BRIEF

A BIRD'S EYE VIEW:



BESCOM has been licensed to distribute electric power in eight Districts of Karnataka namely, Bangalore Urban & Bangalore Rural, Ramanagara, Kolar, Chikkaballapura, Tumkur, Chitradurga, and Devanagari covering an area of 41,092 Sq. Kms. The total number of consumers as at the end of March 2016 is over 101.46 lakhs.

Table: 1.1

Sl. No	Particulars		Statistics
Position as on 30-09-2016			
1	Area	Sq.km.	41092
2	Districts	Nos.	8
3	Population	lakhs	207
4	Zone	Nos.	3
5	DTCs	Nos.	246419
6	HT lines	ckt. kms.	91247.57
7	LT lines	ckt. kms	163815.6
Total employees strength			
A	Sanctioned		21819
B	Working		14189
9	Demand (FY-16) (excl. Other income)	Rs. in Crs	14148.24
10	Collection (FY-16) (excl. Other income)	Rs. in Crs	14076.65

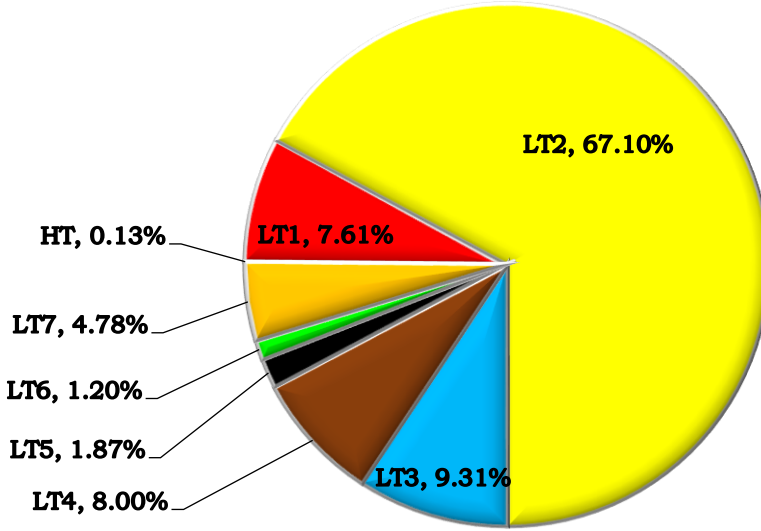
I. BESCOM AT A GLANCE:

Number of Consumers:

Table: 1.2

As on 31.03.2016

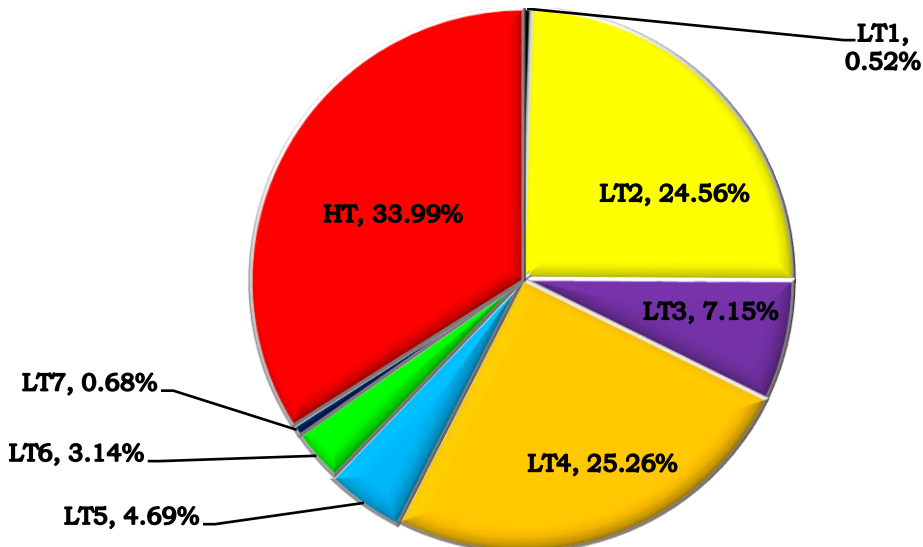
Tariff	LT1	LT2	LT3	LT4	LT5	LT6	LT7	HT	Total
CONSUMERS	772458	6808445	944998	811331	189452	121505	485141	13635	10146965
PERCENT	7.61%	67.10%	9.31%	8.00%	1.87%	1.20%	4.78%	0.13%	100.00%



Energy Consumption for FY 16:

Table: 1.3

TARIFF	LT1	LT2	LT3	LT4	LT5	LT6	LT7	HT	Total
CONSUMPTION	128.73	6027.37	1754.07	6197.85	1150.40	770.94	167.52	8341.31	24538.19
PERCENT	0.52%	24.56%	7.15%	25.26%	4.69%	3.14%	0.68%	33.99%	100.00%



II. POWER SUPPLY POSITION:

Table: 1.4

Sl. No	Particulars	FY-16		FY-15		% Change	
		Units (MU)	Cost In (Cr)	Units (MU)	Cost In (Cr)	Energy (MU)	Cost In (Cr)
I	POWER PURCHASE						
1	Purchase From KPCL	10654.27	3880.73	11469.68	3248.08	-7.11%	19.48%
2	Purchase from CGS	8240.82	3069.00	7606.53	2360.13	8.34%	30.04%
3	Purchase from Major IPPS	5104.06	2139.78	4550.28	2117.9	12.17%	1.03%
4	Purchase from NCE	4048.84	1609.91	3041.5	1133.26	33.12%	42.06%
5	Purchase from Short Term	3599.55	1804.77	3466.4	1753.01	3.84%	2.95%
6	Others	330.46	125.42	64.3	26.3	413.93%	376.89%
7	Energy Balancing	-2816.33	-29.07	-775.28	-235		
II	ENERGY BALANCE SHEET						
1	Total Generation + Purchase of Power	29161.67	12600.53	29423.4	10403.68	-0.89%	21.12%
2	Units Sent Out	24538.4		24436.08		0.42%	
3	Metered Sales	18291.15		18497.3		-1.11%	
4	Unmetered Sales	6247.25		5938.79		5.19%	
III	SALES, BILLING AND REALISATION						
1	Billed [Metered + Unmetered]	14148.24			13479.6		
2	Amount realized [Metered + Unmetered]	14076.65			13209.3		
3	Amount realized as % of amount billed [2] / [1]	99.49%			97.99%		

III. NO. OF CONSUMER / NO. OF UNITS SOLD:

Table: 1.5

A	NOS. OF CONSUMERS		FY-16	FY-15	% Change
1	LT				
	Domestic	Nos. in Lakhs	75.81	71.58	5.91%
	Commercial	Nos. in Lakhs	9.45	8.65	9.20%
	Industrial	Nos. in Lakhs	1.89	1.75	8.26%
	Others	Nos. in Lakhs	6.07	4.6	31.88%
	Total LT Excluding Agricultural	Nos. in Lakhs	93.22	86.63	7.60%
	Agriculture	Nos. in Lakhs	8.11	7.7	5.37%
	Total L. T. Including Agricultural	Nos. in Lakhs	101.33	94.33	7.42%
2	HT				
	Industrial	Nos.	6297	5414	16.31%
	Commercial	Nos.	5827	4893	19.09%
	Others	Nos.	1477	1080	36.76%
	Total HT Excluding Agricultural	Nos.	13601	11387	19.44%
	Agriculture	Nos.	34	29	17.24%
	Total H. T. Including Agricultural	Nos.	13635	11416	19.44%
	Total H.T. + L. T.	Nos. in Lakhs	101.47	94.45	7.43%

Table: 1.6

B	NOS. OF UNITS SOLD		FY - 16	FY - 15	% CHANGE
1	LT				
	Domestic	Mu	6156.10	5854.57	5.15%
	Commercial	Mu	1754.07	1663.33	5.46%
	Industrial	Mu	1150.40	1134.22	1.43%
	others	Mu	938.46	1014.45	-7.49%
	Total LT Excluding Agricultural	Mu	9999.02	9666.6	3.44%
	Agriculture	Mu	6197.85	5938.79	4.36%
	Total L. T. Including Agricultural	Mu	16196.88	15605.4	3.79%
2	HT				
	Industrial	Mu	4593.21	4750.15	-3.30%
	Commercial	Mu	2614.90	2795.89	-6.47%
	others	Mu	1076.09	1266.39	-15.03%
	Total HT Excluding Agricultural	Mu	8284.20	8812.44	-5.99%
	Agriculture	Mu	57.11	18.29	212.24%
	Total H. T. Including Agricultural	Mu	8341.31	8830.72	-5.54%
	Total LT+HT	Mu	24538.19	24436.08	0.42%

IV. REVENUE / REALIZATION:

Table: 1.7

[C]	SALES REVENUE	In Crs.		% Change	Rs./unit		% Change
		FY-16	FY-15		FY-16	FY-15	
LT							
1	Domestic	3027.99	2779.69	8.93%	4.92	4.75	3.60%
2	Commercial	1493.07	1368.04	9.14%	8.51	8.22	3.49%
3	Industrial	751.14	722.50	3.96%	6.53	6.37	2.50%
4	others	811.63	879.29	-7.69%	8.65	8.67	-0.22%
5	Total LT excluding Agriculture	6083.83	5749.52	5.81%	6.08	5.95	2.30%
6	Agriculture	1587.48	1375.76	15.39%	2.56	2.32	10.57%
7	Total L. T. Including Agricultural	7671.31	7125.28	7.66%	4.74	4.57	3.73%
HT							
8	Industrial	3387.37	3313.01	2.24%	7.37	6.97	5.74%
9	Commercial	2383.31	2335.44	2.05%	9.11	8.35	9.11%
10	others	631.73	607.55	3.98%	5.87	4.80	22.37%
11	Total H. T. excluding Agricultural	6402.41	6256.00	2.34%	7.73	7.10	8.87%
12	Agriculture	12.36	4.18	195.77%	2.16	2.28	-5.27%
13	Total H. T. Including Agricultural	6414.77	6260.18	2.47%	7.69	7.09	8.48%
14	Non-Tariff	62.16	94.15	-33.98%	0.03	0.04	-34.25%
	Total H.T. + L. T.	14148.24	13479.60	4.96%	5.77	5.52	4.52%

Table: 1.8

D	SALES REALISATION	In Crs		% Change	Rs./unit		% Change
		FY-16	FY-15		FY-16	FY-15	
LT							
1	Domestic	3168.99	2917.19	8.63%	5.15	4.98	3.31%
2	Commercial	1511.71	1352.33	11.79%	8.62	8.13	6.00%
3	Industrial	763.06	781.81	-2.40%	6.63	6.89	-3.77%
4	others	624.43	699.34	-10.71%	6.65	6.89	-3.48%
5	Total LT Excluding Agricultural	6068.19	5750.67	5.52%	6.07	5.95	2.01%
6	Agriculture	1425.82	1216.38	17.22%	2.30	2.05	12.32%
7	Total L. T. Including Agricultural	7494.02	6967.05	7.56%	4.63	4.46	3.64%
HT							
8	Industrial	3385.89	3355.79	0.90%	7.37	7.06	4.34%
9	Commercial	2401.06	2369.95	1.31%	9.18	8.48	8.32%
10	Others	786.02	567.88	38.41%	7.30	4.48	62.89%
11	Total HT Excluding Agricultural	6572.97	6293.62	4.44%	7.93	7.14	11.10%
12	Agriculture	9.66	-17.52	-155.16%	1.69	-9.58	-117.67%
13	Total H. T. Including Agricultural	6582.64	6276.10	4.88%	7.89	7.11	11.04%
14	Non-Tariff		149.85				
Total H.T. + L. T.		14076.65	13393.00	5.10%	5.74	5.48	4.67%

V. OPERATION AND MAINTENANCE:

Table: 1.9

Sl. No	Particulars	In Crs		% Change
		FY-16	FY-15	
1	Power Purchase Cost	10883.46	10320.16	5.46%
2	Transmission charge(KPTCL+PGCL)	1717.07	1282.18	33.92%
3	Direct Employees cost	785.19	740.89	5.98%
4	Employees cost on Administration	70.08	61.46	14.02%
5	Repair and Maintenance of Transformers	55.83	37	50.89%
6	Repair and maintenance of Lines and Cables	23.60	12.25	92.65%
7	Other Repair and maintenance charges	3.94	5.69	-30.76%
8	Remuneration to contract agencies	118.37	109.61	7.99%
9	Conveyance & Travel expenses	43.66	38.72	12.76%
10	Miscellaneous losses & Write off	10.90	5.03	116.70%
12	Other A &G Expense	52.92	43.95	20.41%
13	Depreciation	419.56	310.29	35.22%
14	Less :Depreciation with drawn on Contribution assets	-128.96	-110.5	16.71%
15	Interest on loans	266.03	217.69	22.21%
16	Interest on working capital	311.82	247.23	26.13%
17	Interest on consumers security Deposit and other interest charges	245.24	210.37	16.58%

VI. OPERATING RATIO:

Table: 1.10

Sl. No	Particulars	FY-16	FY-15	FY-14
1	Power purchase Cost	73.15%	76.26%	76.77%
2	Transmission Cost	11.54%	9.48%	10.52%
3	O&M Cost	7.83%	7.79%	7.64%
4	Direct Employees Cost	5.28%	5.93%	6.07%
5	Repair and Maintenance cost	2.08%	0.41%	0.42%
6	Administrative over heads	0.47%	1.46%	1.16%
7	Depreciation	1.95%	1.48%	1.01%
8	Interest and Finance charges	5.53%	4.99%	4.05%
Total		100%	100%	100%

VII. DIVISION WISE SALES AND REVENUE:

