

POWER DEPARTMENT

SECTION A - ONGOING SCHEMES/PROGRAMMES

Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 (Baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (Baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
I	POWER GENERATION COMPANY (GENCO)										
1	Power Generation in Delhi	Capacity addition to meet the power demand in Delhi	% of sanctioned posts filled for Group A (Sanctioned posts - 436)	78	71	76%	Plant Load Factor for the plants (%):- i. Bawana - (Installed Capacity: 1371.2 MW)	33	30	27.60	Plant load Factor is subjected to schedule which IPGCL/PPCL plants get from system. Due to nation wide lockdown for prevention of COVID-19, Demand of electricity went down significantly.
							Plant Load Factor for the plants (%):- ii. PPS-I - (Installed Capacity: 330 MW)	53	50	53.26	
							Plant Load Factor for the plants (%):- iii. GTPS - (Installed Capacity: 270 MW)	21	25	19.39	
							Plant Load Factor for the plants (%):- iv. Jhajjar - (Installed Capacity: 1500 MW)	29	30	27.81	
			% of sanctioned posts filled for Group B (Sanctioned posts - 302)	49	47	60%					IPGCL & PPCL are planning to restructure manpower.
			% of sanctioned posts filled for Group C (Sanctioned posts - 503)	59	58	50%	Plant-wise availability (%):- (i) Bawana -	89	88	92.20	The main reason for reduction of Manpower strength of Category 'C' employees from Dec, 2020 to March, 2021 is on account of retirement of employees and no recruitment was carried out by IPGCL & PPCL.
							Plant-wise availability (%):- (ii) PPS-I -	97	88	93.24	
							Plant-wise availability (%):- (iii) GTPS -	86	85	87.17	
							Plant-wise availability (%):- (iv) Jhajjar -	92	85	98.51	
			% of sanctioned posts filled for Group D (Sanctioned posts - 252)	69	67	65%					

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1	2	3	4	5	6	7	8	9	10	11	12
			Total Power Generated (in MU) from its plants (IPGCL/PPCL) during the year -	6045	5640	5303	Average Variable Cost of Generation (Rs./unit):- i. Bawana -	3.67	3.67	2.63	Variable charges are subject to availability of Domestic Gas and rate of imported gases. Due to COVID-19, demand of electricity went down significantly.
							Average Variable Cost of Generation (Rs./unit):- ii. PPS-I -	5.55	5.55	4.24	
							Average Variable Cost of Generation (Rs./unit):- iii. GTPS -	4.76	4.76	3.30	
							Average Variable Cost of Generation (Rs./unit):- iv. Jhajjar -	3.81	3.81	3.28	
			Quantity of Power Sold (in MUs)	5849	5471	5132	Average Total Cost (fixed+variable) (Rs./unit):- (i) Bawana -	4.99	4.99	3.95	Unit fixed charges of plants are taken as allowed by the Regulator @ 85 % Availability.
							Average Total Cost (fixed+variable) (Rs./unit):- (ii) PPS-I -	6.19	6.19	4.79	
							Average Total Cost (fixed+variable) (Rs./unit):- (iii) GTPS -	6.50	6.50	3.91	
							Average Total Cost (fixed+variable) (Rs./unit):- (iv) Jhajjar -	5.44	5.44	4.91	
							Average Cost of sale (Rs./unit):- (i) Bawana -	4.99	4.99	3.95	
							Average Cost of sale (Rs./unit):- (ii) PPS-I -	6.19	6.19	4.79	
							Average Cost of sale (Rs./unit):- (iii) GTPS -	6.50	6.50	3.91	
							Average Cost of sale (Rs./unit):- (iv) Jhajjar -	5.44	5.44	4.91	

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1	2	3	4	5	6	7	8	9	10	11	12
			Total outstanding loan payable to Delhi Govt. (Rs. in Crore)	1,111.22	994.57	709.85	Repayment of loan to Delhi Govt. (Rs. in Crore) - i) Principal	721.89	116.65	401.37	
							Repayment of loan to Delhi Govt. (Rs. in Crore) - ii) Interest	354.25	100.00	440.56	
2	1500 MW Coal Based Super Thermal Power Plant at Jhajjar [BE=Rs. 98 Lakh] (Capital) [RE=Rs. 10 Lakh](Capital)	To generate 1500 MW of power to meet the demand of power in Delhi	Power Generation (in MUs) -	3843	3942	3655	Plant Load Factor (%) -	29	30	27.81	
							Plant Availability (%) -	92	85	98.51	
							Average Variable Cost of Generation (Rs./unit) -	3.81	3.81	3.28	
			Quantitative Power Sold (in MUs) -	3598	3725	3507	Average Cost of sell (Rs./unit)	5.44	5.44	4.91	
3	1500 MW Gas Based Combined Cycle Pragati-III Power Plant at Bawana [BE= Rs. 4000 Lakh](Loan) [RE= Rs. 1 lakh] (Loan)	To generate 1371.20 MW (nominal capacity) of power to meet the demand of power in Delhi	Power Generation (in MUs) -	4014	3604	3309	Plant Load Factor (%) -	33	30	27.60	
							Plant Availability (%) -	89	88	92.20	
			Quantitative Power Sold (in MUs) -	3873	3496	3185	Average Variable Cost of Generation (Rs./unit) -	3.67	3.67	2.63	
			Total domestic gas availability (in MMSCM)-	571	571	568	Average Cost of sell (Rs./unit)	4.99	4.99	3.95	
II	POWER TRANSMISSION COMPANY (TRANSCO)										
4	400 / 220 KV Transmission & Transformation Works [BE=Rs. 5000 Lakh] (Loan) [RE=Rs. 1 Lakh](Loan)	Strengthening the reliability of power supply for smooth transmission of power at 220 & 400 KV levels	Total number of 220 KV substations established (Cumulative) -	41	41	41	Transmission Line Capacity under 220 KV (in Ckt. Km.) added during the year-	25.00	42.70	11.32	1. 220kV Dwarka-PPK-I D/C UG cable Transmission Line has been commissioned. 2. LILO of 220KV D/C UG Trauma Center Ridge Valley TL at 220KV R.K. Puram has been Commissioned on 31.03.2021
							Transformation Capacity under 220 KV (in MVA) added during the year -	880	320	220	1 In addition of 320 MVA, Target of 520MVA as hot reserve is also Planned. 2. 60 MVA added as upgradation of 100MVA to 160 MVA at 220kV Sarita Vihar substation. 3. 160 MVA commssioned at DSIIDC Bawana substation. 4. 1000 MVA Hot reserve commissioned at PPK-I
			Total number of 400 KV substations established (Cumulative) -	4	4	4	Transmission Line Capacity under 400 KV (in Ckt. Km.) added during the year-	0.00	0.00	0.00	

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							Transformation Capacity under 400 KV (in MVA) added during the year -	0	500	0	In addition to that 500 MVA as Hot reserve is also planned.
							Total Transmission Line Capacity under 220 KV (in Ckt. Km.) [Cumulative]	849.15	891.85	860	
							Total Transmission Line Capacity under 400 KV (in Ckt. Km.) [Cumulative]	249.20	249.20	249.20	
							Total Transformation Capacity under 220 KV (in MVA) [Cumulative]	14060.00	14380.00	14280	
			No. of New Projects through PGCIL (Power Grid Corporation of India) established during the year -	1	2	0	Total Transformation Capacity under 400 KV (in MVA) [Cumulative]	5410	5410	5410	
							Load Shedding (in MU) -	10.85	0.00	5.509	Upto March- 2021
							Transmission Loss (%) -	0.90	0.95	0.84%	Upto Jan-2021
							System Availability (%) -	98.95	99.00	99.292%	Upto Feb-2021
							Peak demand (in MW)	7409	7800	6314	Upto March-2021
							AT&C Losses (%) - (i) BYPL -	8.66	9.46	7.43% (Provisional Basis)	Due to COVID-19 and lockdown, the distribution loss, reduction of BYPL is adversely affected during FY 2020-21. The activities which helps in bringing down the distribution loss like Capex, Enforcement Raids, disconnections were at halt during the period of Lockdown. Further, consumption of high end consumers belonging to Non Domestic, Industrial and DMRC category were reduced drastically. These consumers operate at distribution loss of less than 1.5 which contribute in maintainence of overall distribution of overall distributionloss of the company.
							AT&C Losses (%) - (ii) BRPL -	T&D Loss - 7.02 % AT&C Loss - 8.58%	T&D Loss- 8.10% AT&C Loss- 8.56% (Derived)	Under process	DERC Provides T&D Targets and Collection Efficiency Targets Separately
							AT&C Losses (%) - (iii) TPDDL -	7.88	8.36	6.48	Due to Lockdown in March, 2020, some of the collection to FY 2019-2020 has been received in FY 20-21 leading to significant decline in AT&C level during current period. AT&C is 7.36% after excuding collection of INR 70.63 Cr. due in last Week of FY 19-20.

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							AT&C Losses (%) - (iv) NDMC -	13.74	10.43	10.43% plus	Due to poor collection efficiency it seems that AT & Losses will be more than target given for the year
			Total outstanding loan payable to Delhi Govt. by DTL (Rs. in Crore)	226.00	559.33	0.00	Repayment of loan to Delhi Govt. by DTL during the year (Rs. in Crore) – i) Principal	100.00	16.67	226.67	
							Repayment of loan to Delhi Govt. by DTL during the year (Rs. in Crore) – ii) Interest	12.60	21.30	20.130	

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5	Integrated Power Development Scheme(IPDS) [BE=Rs. 2 Lakh] (Capital) [RE=Rs. 2 Lakh] (Capital)	Strengthening of the sub-transmission and distribution network and to meet the critical gap in urban areas, metering of distribution / feeders/ transformers/ augmentation of transformation capacity/	No. of projects approved under IPDS (Cumulative) -	NA	NA					Nil	
III POWER DEPARTMENT											
6	Land Acquisition for distribution network [BE=Rs. 1500 Lakh (Capital) RE= Rs. 6500 Lakh (Capital)]	Purchase of land for creation of new infrastructure including Grid & Electric Sub-stations, installation of Transformer etc. for the purpose of expansion of the distribution network and erection of related infrastructure	No. of proposals received for purchase of land	4	6	3	Total License fee due for recovery (Cumulative) (Rs in crore)	12.16	10.00	11.87	Licence fee due for recovery (Cumulative) including interest.
			No. of plots purchased (Cumulative) -	403	409	405	Total amount of License fee recovered from utility companies during the year (Rs in crore)	35.77	35.80	38.17	
7	Shifting of HT (11KV & 33KV) / LT (400V) Transmission Lines [BE=Rs. 1000 Lakh](Capital) [RE= Rs. 484 Lakh] (Capital)	Shifting of HT/LT Lines posing threat to human lives	No of proposals received for shifting of HT/ LT Lines	31	20	11					
			No. of proposals approved	0	10	0	Total number of colonies / establishments benefitted	0	10	0	The proposal could not be approved/executed due to non-availability of category/status of colony/area.
			No. of proposals executed	0	10						
8	Subsidy to Consumers through DISCOMs [BE= Rs. 282000 Lakh](Revenue) [RE=Rs. 294000 Lakh] (Revenue)	Subsidy to domestic consumers of electricity consuming upto 400 units per month	Total No. of beneficiaries (in lakh)	46.49	48.87	47.52	% of benefited consumers out of total Domestic Consumers	91.2%	94.0%	91.4% (approx)	* Data from NDMC & MES is not received from previous data used.
			Total subsidy amount disbursed during the year (Rs. in crore) –	2405.59	2940.00	2939.99					
			Subsidy trued-up by DERC till which FY	2018-19	2019-20	2019-20	Discrepancy in release as trued up, if any (Rs.in crore)	135.35 Crore adjusted out of Rs. 143.35	112.44	78.07 Crore adjusted out of Rs. 112.44	Trued up figures of Rs.08.00 Cr. of NDMC for FY 2018-2019 & Rs. 19.75 Cr. of NDMC & Rs.14.62 Cr. of MES for FY 2019-20 is not adjusted due to non submission of Auditors Certificate.

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9	Renewable Energy [BE=Rs. 900 Lakh](Capital) [RE=Rs. 1 Lakh] (Capital)	To implement new and renewable energy projects in the state of Delhi through Solar Power.	No. of Major Solar PV plants (> 1 MW) installed (Cumulative) -	3	3	3	-				
			No. of Rooftop Solar PV plants installed in (Cumulative)	3,803	5000	4833	Solar Power Capacity actual /commissioned (Cumulative in MW)	166.338	300	198	less achievement due to poor response from Domestic/Social/Institutional sector consumers.
			(i) No. of Govt. Office Buildings (Cumulative)	742	1000	948	Power generated through solar plants (MU) i) During the year ii) Cumulative since installation	132 359	150 500	169 538	The generation data is for the period April, 2020 to February, 2021
			(ii) No. of Private Buildings (Cumulative)	3,061	4000	3885	Subsidy / Central Financial Assistance availed from Govt. of India during the year (Rs. in Crore)	15.95	15.26	23.92	
							State GBI (Generation Based Incentive) disbursed during the year (Rs. in crore)	1.16	5.00		GBI of Rs.1.16 crore disbursed by DISCOMS to eligible consumers. GBI amount received from DPCC in march, 2021 and same has been deposit in Delhi Government account. Process for release of fund is being taken by EE&REM
		To implement new and renewable energy projects in the state of Delhi through waste to energy (WTE)	No. of Waste to Energy projects (WTE) [Cumulative]	3	4	3	Quantity of municipal solid waste consumed in TPD	3397	3400	3332	Based on data received from WTE Plants.
			Total plant capacity of WTE plants (in MW) [Cumulative]	52	77	56	Quantity of power generated through waste to energy plants per annum (in MU)	351	400	357	
10	State Energy Conservation Fund	Promotion of efficient use of energy and its conservation	No. of energy audits of buildings carried out (Cumulative)	-	-	-	No. of Certificates issued for energy saving to power plants in Delhi	-	-	-	BEE, Ministry of Power, GoI have not issued Energy Saving Certificates (Ecerts) to Power Plants for the period 2016-19.
			Energy Audit under PAT Regime of BEE, GoI	-	-	-	Energy Savings (MU)	-	-	-	
11	To purchase 2090 MW of Green Power i.e. from solar and wind-based generation (Cumulative)	To make Delhi as Green Energy State and also to meet RPO Targets set by DERC	1. Total green power purchased upto the month:-								i) Delhi Discoms have signed PPAs for 1240 MW of Solar Power apart from 100 MW by DMRC and 750 MW wind power. Apart from above 197.853 MW rooftop. solar system have been installed.
			2. Total green power to be arranged by January, 2021								ii) BRPL and BYPL has informed that SECI has extended the SCOD of RE projects for which these Discoms have signed PPAs to meet their RPO Targets. Discoms have also informed that due to delay in Commissioning of RE Projects may have major impact on RPO Compliance. iii) REC trading has been discontinued since July, 2020 which may also have impact on RPO Compliance.

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12	To bring out a Group Net Metering / Virtual Net Metering policy to enable utilisation of huge solar potentials in Govt Schools, Mandis and other Govt. Buildings	To enable utilisation of huge solar potentials in Govt Schools, Mandis and other Govt. buildings	Group Net Metering / Virtual Net Metering policy	Group Net Metering and Virtual Net Metering Guidelines notified by DERC on 31.05.2019			.				Group Net Metering and Virtual Net Metering Guidelines notified by DERC on 31.05.2019. However, Rooftop Solar Plants on Government schools have been installed under Incentive Schemes of MNRE, GoI.
13	To implement Building Energy Efficiency Programme (BEEP) wherein audit of power consumption in various office/government buildings will be carried out beginning with buildings under Power department	Replacement of Conventional Energy equipments with Energy Efficient	1. Date of approval of competent authority 2. Date of start of Building Energy Efficiency Programme (BEEP) 3. Number of office/Govt. buildings where power consumption audit carried out. 4. Energy saved due to implementation of suggestion given by Audit team.				.				The following MoUs have been signed for replacement of conventional systems with Energy Efficient Systems: i) Delhi Transco Limited(DTL) and EESL ii) Indraprastha Power Generation Company Limited(IPGCL) and EESL iii) Pragati Power Corporation Limited(PPCL) and EESL iv) Inventory work in association with M/s EESL is in progress. The actual every savings shall be calculated after completion of Inventory work.
14	To pilot an innovative scheme named Agriculture-cum-Solar Farm scheme " Mukhya Mantri Kisaan Aay Badhotary Solar Yojna" under which incentivise the installation of solar panels on raised structure on agricultural farms	To enhance the income of farmers by installation of Solar Plants at agriculture land.	1. Date of preparation of Draft Cabinet Note 2. Date of approval of competent authority 3. Date of issue of notification:- 4. Total agriculture land on which solar farm scheme implemented:- 5. Total amount of incentives given:-	Scheme approved by Delhi Cabinet							i) Agriculture-cum-Solar Farm Scheme" for the state of Delhi has been approved by Delhi Cabinet. ii) Virtual and Gross Net Meter policy has been notified on 31.05.2019. iii) Tender Documents is being prepared for implementation of "Mukhya Mantri Kisaan Aay Badhotary Solar Power Yojna" incorporating elements of PM-KUSUM scheme. iv) Consent of farmers for installation of 35 MW Solar system on agriculture land of Najafgarh Zone have been received. Meanwhile Government of India has launched "PM-KUSUM" Scheme which also has many of the features of our scheme. The "PM-KUSUM" Scheme provides incentive to Discoms. Under PM-KUSUM scheme, MNRE has sanctioned 62 MW capacity to Delhi Discoms for FY 2020-21 and also cancelled previous allocation of 10 MW allocated during FY 2019-20. (v) Delhi Discoms have given their consent for floating common tender for implementation of "Mukhya Mantri Kisaan Aay Badhotary Solar Power Yojna" incorporating elements of PM-KUSUM scheme through IPGCL. DERC has been requested to finalize the ceiling tariff and vet.
15	To enforce the Energy Conservation Building Code (ECBC) in 2018-19, which will be applicable for all new commercial buildings having connected load of 100 KW or a plot area of 500 square meters.	To save energy by smart system and design implementation in Delhi.	1. Date of preparation of draft note:- 2. Date of approval of competent authority:- 3. Date of issue of notification:-								i) Draft ECBC Codes for the State of Delhi was prepared and sent to all Stakeholders for offering comments. ii) Workshop for various stakeholders like DDA, MCD, PWD etc. were organized. iii) Comments from most of the stakeholders have been received. iv) Reply of EE & REM Centre on the comments/suggestions have been prepared. v) DDA prepares building byelaws in Delhi. Delhi Development Authority (DDA) has been requested to incorporate provisions of ECBC 2017 in Building Byelaws of Delhi as all building byelaws are prepared and notified by

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			4. Number of buildings covered / complied under ECBC:-								DDA.