

| 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 2018-19 | Achievement 2019-20 (baseline) | Target 2020-21 | Indicator | Achievement 2018-19 | Achievement 2019-20 (baseline) | Target 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) | 74 | 78 | 71 | Plant Load Factor for the plants (%):- i. Bawana - (Installed Capacity: 1371.2 MW) | 30 | 33 | 30 | Plant load Factor is subject to scheduled which IPGCL/PPCL plants get from system, depending upon demand. IPGCL & PPCL are planning to restructure manpower. |
| | | | | | | Plant Load Factor for the plants (%):- ii. PPS-I - (Installed Capacity: 330 MW) | 52 | 53 | 50 | | |
| | | | | | | Plant Load Factor for the plants (%):- iii. GTPS - (Installed Capacity: 270 MW) | 25 | 21 | 25 | | |
| | | | | | | Plant Load Factor for the plants (%):- iv. Jhajjar - (Installed Capacity: 1500 MW) | 56 | 29 | 30 | Power shared equally by Haryana & Delhi. | |
| | | | | | % of sanctioned posts filled for Group B (Sanctioned posts - 302) | 58 | 49 | 47 | | | |

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| | | | Indicator | Achievement 2018-19 | Achievement 2019-20 (baseline) | Target 2020-21 | Indicator | Achievement 2018-19 | Achievement 2019-20 (baseline) | Target 2020-21 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| | | | % of sanctioned posts filled for Group C (Sanctioned posts - 503) | 63 | 59 | 58 | Plant-wise availability (%):- (i) Bawana - | 72 | 89 | 88 | |
| | | | | | | | Plant-wise availability (%):- (ii) PPS-I - | 88 | 97 | 88 | |
| | | | | | | | Plant-wise availability (%):- (iii) GTPS - | 81 | 86 | 85 | |
| | | | | | | | Plant-wise availability (%):- (iv) Jhajjar - | 80 | 92 | 85 | |
| | | | % of sanctioned posts filled for Group D (Sanctioned posts - 252) | 76 | 69 | 67 | | | | | |
| | | | Total Power Generated (in MU) from its plants (IPGCL/PPCL) during the year - | 5736 | 6045 | 5640 | Average Variable Cost of Generation (Rs./unit):- i. Bawana - | 3.81 | 3.67 | 3.67 | Subject to availability of domestic gas and rate of RLNG/Spot RLNG |
| | | | | | | | Average Variable Cost of Generation (Rs./unit):- ii. PPS-I - | 4.97 | 5.55 | 5.55 | |
| | | | | | | | Average Variable Cost of Generation (Rs./unit):- iii. GTPS - | 4.96 | 4.76 | 4.76 | |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| | | | | | | | Average Variable Cost of Generation (Rs./unit):- iv. Jhajjar - | 3.39 | 3.81 | 3.81 | |
| | | | Quantity of Power Sold (in MUs) | 5543 | 5849 | 5471 | Average Total Cost (fixed+variable) (Rs./unit):- (i) Bawana - | 4.90 | 4.99 | 4.99 | Fixed charges of plants shall be revised as per tariff order issued by CERC/DERC. |
| | | | | | | | Average Total Cost (fixed+variable) (Rs./unit):- (ii) PPS-I - | 5.66 | 6.19 | 6.19 | |
| | | | | | | | Average Total Cost (fixed+variable) (Rs./unit):- (iii) GTPS - | 5.63 | 6.50 | 6.50 | |
| | | | | | | | Average Total Cost (fixed+variable) (Rs./unit):- (iv) Jhajjar - | 5.03 | 5.44 | 5.44 | |
| | | | | | | | Average Cost of sale (Rs./unit):- (i) Bawana - | 4.90 | 4.99 | 4.99 | |
| | | | | | | | Average Cost of sale (Rs./unit):- (ii) PPS-I - | 5.66 | 6.19 | 6.19 | |
| | | | | | | | Average Cost of sale (Rs./unit):- (iii) GTPS - | 5.63 | 6.50 | 6.50 | |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| | | | | | | | Average Cost of sale (Rs./unit):- (iv) Jhajjar - | 5.03 | 5.44 | 5.44 | |
| | | | Total outstanding loan payable to Delhi Govt. (Rs. in Crore) | 1,853.00 | 1,111.22 | 994.57 | Repayment of loan to Delhi Govt. (Rs. in Crore) – i) Principal | 747.00 | 721.89 | 116.65 | |
| | | | | | | | Repayment of loan to Delhi Govt. (Rs. in Crore) – ii) Interest | 0.00 | 354.25 | 100.00 | |
| 2 | 1500 MW Coal Based Super Thermal Power Plant at Jhajjar [Rs. 98 Lakh] (Capital) | To generate 1500 MW of power to meet the demand of power in Delhi | Power Generation (in MUs) - | 7398 | 3843 | 3942 | Plant Load Factor (%) - | 56 | 30 | 30 | PLF is subject to availability of coal. |
| | | | | | | | Plant Availability (%) - | 80 | 92 | 85 | |
| | | | | | | | Average Variable Cost of Generation (Rs./unit) - | 3.39 | 3.81 | 3.81 | |
| | | | Quantitative Power Sold (in MUs) - | 5349 | 3598 | 3725 | Average Cost of sell (Rs./unit) | 5.03 | 5.44 | 5.44 | |
| 3 | 1500 MW Gas Based Combined Cycle Pragati-III Power Plant at Bawana [Rs. 4000] (Loan) | To generate 1371.20 MW (nominal capacity) of power to meet the demand of power in Delhi | Power Generation (in MUs) - | 3621 | 4014 | 3604 | Plant Load Factor (%) - | 30 | 33 | 30 | Subject to availability of domestic gas and rate of RLNG/Spot RLNG |
| | | | | | | | Plant Availability (%) - | 72 | 89 | 88 | |
| | | | Quantitative Power Sold (in MUs) - | 3486 | 3873 | 3496 | Average Variable Cost of Generation (Rs./unit) - | 3.81 | 3.67 | 3.67 | |
| | | | Total domestic gas availability (in MMSCM)- | 524 | 571 | 571 | Average Cost of sell (Rs./unit) | 4.90 | 4.99 | 4.99 | |

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| II | POWER TRANSMISSION COMPANY (TRANSCO) | | | | | | | | | | |
| 4 | 400 / 220 KV Transmission & Transformation Works [Rs. 5000 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) - | 38 | 41 | 41 | Transmission Line Capacity under 220 KV (in Ckt. Km.) added during the year- | 1.00 | 25.00 | 42.70 | |
| | | | | | | | Transformation Capacity under 220 KV (in MVA) added during the year - | 840 | 880 | 320 | |
| | | | 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 | |
| | | | | | | | Transformation Capacity under 400 KV (in MVA) added during the year - | 0 | 0 | 500 | In addition to that 500 MVA as Hot reserve is also planned. |
| | | | | | | | Total Transmission Line Capacity under 220 KV (in Ckt. Km.) [Cumulative] | 825.01 | 849.15 | 891.85 | |
| | | | | | | | 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] | 13180.00 | 14060.00 | 14380.00 | |
| | | | No. of New Projects through PGCIL (Power Grid Corporation of India) established during the year - | 0 | 1 | 2 | Total Transformation Capacity under 400 KV (in MVA) [Cumulative] | 5410 | 5410 | 5410 | |

NA: NOT AVAILABLE

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| | | | Indicator | Achievement 2018-19 | Achievement 2019-20 (baseline) | Target 2020-21 | Indicator | Achievement 2018-19 | Achievement 2019-20 (baseline) | Target 2020-21 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| | | | | | | | Load Shedding (in MU) - | 17.26 | 10.85 | 0.00 | |
| | | | | | | | Transmission Loss (%) - | 0.94 | 0.90 | 0.95 | |
| | | | | | | | System Availability (%) - | 99.10 | 98.95 | 99.00 | |
| | | | | | | | Peak demand (in MW) | 7016 | 7409 | 7800 | |
| | | | | | | | AT&C Losses (%) - (i) BYPL - | 8.98 | 8.66 | 9.46 | Collection efficiency may be affected due to COVID-19 lockdown. |
| | | | | | | | AT&C Losses (%) - (ii) BRPL - | 8.10 | 8.77 | 8.56 | Drastic decrease in collection efficiency due to COVID-19. |
| | | | | | | | AT&C Losses (%) - (iii) TPDDL - | 7.92 | 7.87 | 8.36 | |
| | | | | | | | AT&C Losses (%) - (iv) NDMC - | NR | 9.46 | 10.43 | |
| | | | Total outstanding loan payable to Delhi Govt. by DTL (Rs. in Crore) | 276.67 | 226.00 | 559.33 | Repayment of loan to Delhi Govt. by DTL during the year (Rs. in Crore) – i) Principal | 747.69 | 100.00 | 16.67 | |
| | | | | | | | Repayment of loan to Delhi Govt. by DTL during the year (Rs. in Crore) – ii) Interest | 73.19 | 12.60 | 21.30 | |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 5 | Integrated Power Development Scheme (IPDS) [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/ system improvement of 66, 33, 11 KV works, etc. | No. of projects approved under IPDS (Cumulative) - | 0 | NA | NA | | | | | |
| III POWER DEPARTMENT | | | | | | | | | | | |
| 6 | Land Acquisition for distribution network [Rs. 1500 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 | 10 | 4 | 6 | Total License fee due for recovery (Cumulative) (Rs in crore) | 11.14 | 12.16 | 10.00 | Outstanding amount includes interest due to delay in payment of license fee. |
| | | | No. of plots purchased (Cumulative) - | 396 | 403 | 409 | Total amount of License fee recovered from utility companies during the year (Rs in crore) | 53.48 | 35.77 | 35.80 | |
| 7 | Shifting of HT (11KV & 33KV) / LT (400V) Transmission Lines [Rs. 1000 Lakh] (Capital) | Shifting of HT/LT Lines posing threat to human lives | No of proposals received for shifting of HT/ LT Lines | 31 | 31 | 20 | | | | | |
| | | | No. of proposals approved | 14 | 0 | 10 | Total number of colonies / establishments benefitted | 8 | 0 | 10 | |

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| | | | Indicator | Achievement 2018-19 | Achievement 2019-20 (baseline) | Target 2020-21 | Indicator | Achievement 2018-19 | Achievement 2019-20 (baseline) | Target 2020-21 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | |
| | | | No. of proposals executed | 8 | 0 | 10 | | | | | | |
| 8 | Subsidy to Consumers through DISCOMs [Rs. 282000 Lakh] | Subsidy to domestic consumers of electricity consuming upto 400 units per month | Total No. of beneficiaries (in lakh) | 38.60 | 50.98 | 48.87 | % of benefited consumers out of total Domestic Consumers | 81.5 | 91.2 | 84.3 | | |
| | | | Total subsidy amount disbursed during the year (Rs. in crore) – | 1699.29 | | | | | | | | |
| | | | Subsidy trued-up by DERC till which FY | 31/03/2019 | 2018-19 | 2019-20 | Discrepancy in release as trued up, if any (Rs.in crore) | NA | NA | NA | | |
| 9 | Renewable Energy [Rs. 900 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) - | 1 | 3 | 3 | | | | | | |
| | | | No. of Rooftop Solar PV plants installed in (Cumulative) - | 2509 | 3803 | 5000 | Solar Power Capacity actual / commissioned (Cumulative in MW) | 132 | 166 | 300 | Target for FY 2020-21 have been proposed based on Solar installation of 21.5 MW on Govt. buildings and 100 MW under "Mukhya Mantri Kisaan Aay Badhotary Solar Yojna". Also under phase-II, scheme of MNRE, Gol 30 MW capacity through have been allocated for which work order awarded. | |
| | | | (i) No. of Govt. Office Buildings (Cumulative) - | 500 | 742 | 1000 | Power generated through solar plants (Cumulative in MUs) | 227 | 359 | 500 | | |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| | | | (ii) No. of Private Buildings (Cumulative) - | 2009 | 3061 | 4000 | Subsidy / Central Financial Assistance availed from Govt. of India during the year (Rs. in crore) – | NA | 15.95 | 15.26 | Claim of balance subsidy sent to MNRE, Gol. CFA amount of Rs 16 Cr is expected to Delhi from MNRE, Gol. |
| | | | | | | | State GBI (Generation Based Incentive) disbursed during the year (Rs. in crore) – | 0.42 | 1.16 | 5.00 | |
| | | 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 | 3 | 4 | Quantity of municipal solid waste consumed in TPD | 3619 | 3397 | 3400 | |
| | | | Total plant capacity of WTE plants (in MW) [Cumulative] | 52 | 52 | 77 | Quantity of power generated through waste to energy plants (Cumulative in MU) | 339 | 351 | 400 | |
| | | | | | | | Share of renewable energy (solar + WTE) in total power generation (%) | 2.62 | NR | NR | |
| 10 | State Energy Conservation Fund | Promotion of efficient use of energy and its conservation | No. of energy audits of buildings carried out (Cumulative) | 29 | NA | NA | No. of Certificates issued for energy saving to power plants in Delhi | | NA | NA | |
| | | | Energy Audit under PAT Regime of BEE, Gol | NA | NA | NA | Energy Savings (MU) | 1986 | NA | NA | |

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| | | | Indicator | Achievement 2018-19 | Achievement 2019-20 (baseline) | Target 2020-21 | Indicator | Achievement 2018-19 | Achievement 2019-20 (baseline) | Target 2020-21 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | |
| 11 | To purchase 1000 MW of Green Power i.e. from solar and wind-based generation in 2018-19 | Promotion of environmental friendly renewable energy | Total green power purchased upto the month:- | 1050 | NR | NR | | | | | MoU signed for 1050 MW allocated for Delhi. Delhi DISCOMs have signed PPAs (Power Purchase Agreement) for 1240 MW of Solar Power apart from 100 MW by DMRC and 750 MW of Wind Power. | |
| | | | Total green power to be purchased by the end of FY:- | | NR | NR | | | | | | |
| 12 | To bring out a Group Net Metering policy to enable utilisation of huge solar potentials in Govt Schools, Mandis and other Government buildings | Efficient use of solar energy | Date of preparation of draft policy:- | | | | | | | | Virtual Net-Metering Pol | |
| | | | Date of approval of competent authority:- | | | | | | | | | |
| | | | Date of issue of notification:- | | | | | | | | | |
| 13 | Mukhyamantrri Kisaan Aay Badhotary Solar Yojana | To incentivise the installation of solar panels on raised structure on agricultural farms | Date of preparation of draft Cabinet Note | | | | | | | | Mukhyamantrri Kisaan Aay Badhotary Solar Yojana for the state of Delhi has been approved by Delhi Cabinet. | |
| | | | Date of approval of competent authority:- | 24-07-2018 | | | | | | | | Approved by Cabinet on 24.07.2018 |
| | | | Date of issue of notification:- | | | | | | | | | |

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| | | | Indicator | Achievement 2018-19 | Achievement 2019-20 (baseline) | Target 2020-21 | Indicator | Achievement 2018-19 | Achievement 2019-20 (baseline) | Target 2020-21 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| | | | Total agricultural land (in acre) on which solar farm scheme implemented:- | | | | | | | | As per the Policy, aggregation of land for Solar installation was to be done by Revenue Department. Preparation of Bid is under process. |
| | | | Total amount of incentives given:- | | | | | | | | Anticipated incentive will be Rs 90.67 lakh in 1st year. It is expected to increase @ 6% per annum. The total anticipated incentive may become Rs 302.73 lakh for 15 MW capacity. |
| 14 | 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 | Promotion of efficient use of energy and its conservation | Date of approval of competent authority:- | 07-02-2018 | | | | | | | 07-02-2018 |
| | | | Date of start of Building Energy Efficiency Programme (BEEP):- | | | | | | | | 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. Inventory work in association with M/s EESL is in progress. The actual energy saving shall be calculated after completion of inventory work. |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| | | | Number of office/govt. buildings where power consumption audit carried out:- | | | | | | | | Will be determined after preliminary inventory inspection. |
| | | | Energy saved due to implementation of suggestion given by Audit team:- | | | | | | | | |
| 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. | Promotion of efficient use of energy and its conservation | Date of preparation of draft note:- | | | | | | | | 1. Date of approval of Draft Code from Hon'ble Minister of Power, GNCTD:- 07-02-2018. 2. Comments from most of stake holders have been received, which are being tabulated. Also reply of EE&REM on stake holders comments are being prepared. |
| | | | Date of approval of competent authority:- | | | | | | | | |
| | | | Date of issue of notification:- | | | | | | | | Delhi ECBC shall be notified on approval of Delhi Cabinet after receipt of comments from all stake holders. |
| | | | Number of buildings covered / complied under ECBC:- | | | | | | | | |