

April 3, 2025

To,  
The Secretary  
Joint Electricity Regulatory Commission (JERC),  
(For the State of Goa and Union Territories),  
3<sup>rd</sup> and 4<sup>th</sup> Floor, Plot No. 55 & 56,  
Pathkind Lab Building,  
Udyog Vihar Phase IV,  
Gurugram - 122015

Sub: Filing of Petition for approval of Business Plan, under the JERC (Generation, Transmission and Distribution Multi Year Tariff) Regulations, 2024 for MYT Control Period (FY 2025-26 to FY 2029-30)

Dear Sir,

This has reference to the aforementioned subject matter & our submission dated 30 November, 2024. In this regard and further to Hon'ble JERC direction vide letter dated February 19, 2025, we enclose herewith the revised business plan.

We have already remitted Rs. 5,00,000/- toward the Business Plan filing fees. The details are reproduced herewith for the ready reference:

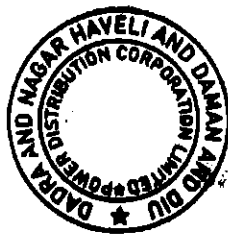
|                        |                                 |
|------------------------|---------------------------------|
| (a) UTR/DD/Cheque No.  | SBINR52024112865869140          |
| (b) Date of Remittance | 28.11.2024                      |
| (c) Amount Remitted    | 5,00,000/-                      |
| (d) Bank Name & Branch | State bank of India, Moti Daman |

We request you to kindly acknowledge the receipt.

Thanking you,  
Yours Sincerely,

  
Luna Pal  
Authorised Signatory

Encl: As above



**DADRA AND NAGAR HAVELI AND DAMAN AND DIU POWER DISTRIBUTION CORPORATION LIMITED**

A subsidiary of Torrent Power Limited

Registered Office: 1st & 2nd Floor, Vidyut Bhavan, Silvassa - 396230, DNH, India

Daman: Fortune Paradise, Dunetha, Nani Daman - 396210, Daman, India

Diu: Gangeshwar Mahadev Road, Fudam - 362520, Diu, India

Phone No.: +91-6357557777 | Customer Care No.: +91-9099991912, 1800-270-5551, 1800-233-9500, 19126

Website: connect.torrentpower.com | Email ID: connect.dnhdd@torrentpower.com | CIN: U40101DN2022PLC005707

**BEFORE THE JOINT ELECTRICITY REGULATORY COMMISSION FOR THE STATE OF  
GOA & UNION TERRITORIES**

File No. \_\_\_\_\_

Case No. \_\_\_\_\_

**IN THE MATTER OF**

Filing of Petition under Section 61, 62 and 64 of the Electricity Act, 2003 read with all the applicable Regulations, under the JERC (Generation, Transmission and Distribution Multi Year Tariff) Regulations, 2024 for Business Plan for MYT Control Period (FY 2025-26 to FY 2029-30) for its Distribution business of Dadra and Nagar Haveli and Daman and Diu

**AND**

**IN THE MATTER OF**

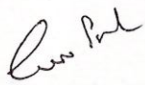
Dadra and Nagar Haveli and Daman and Diu Power Distribution Corporation Limited (DNHDDPDCL)  
1<sup>st</sup> & 2<sup>nd</sup> Floor, Vidyut Bhavan,  
Next to Secretariat Building, 66 kV Road,  
Dadra and Nagar Haveli and Daman and Diu – 396230

.....PETITIONER

**THE PETITIONER ABOVE NAMED RESPECTFULLY SUBMITS AS UNDER**

1. Dadra and Nagar Haveli and Daman and Diu Power Distribution Corporation Limited, hereinafter referred to as the "Petitioner" or "DNHDDPDCL", files Petition under Section 61, 62 and 64 of the Electricity Act, 2003 read with all the applicable Regulations, under the JERC (Generation, Transmission and Distribution Multi Year Tariff) Regulations, 2024 for Business Plan for the MYT Control Period FY 2025-26 to FY 2029-30 for its Distribution Business of Dadra and Nagar Haveli and Daman and Diu.
2. Copy of Business Plan is attached herewith as **Annexure-1**.

Date: 3<sup>rd</sup> April, 2025  
Place: Ahmedabad

  
\_\_\_\_\_  
(DEPONENT)



BEFORE THE JOINT ELECTRICITY REGULATORY COMMISSION FOR THE STATE OF  
GOA & UNION TERRITORIES

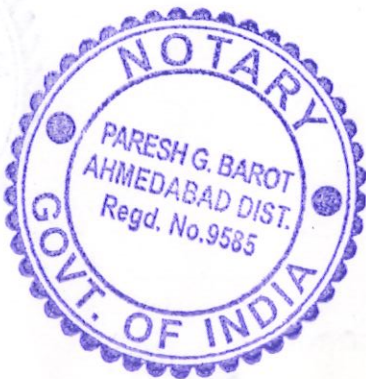
Serial No. A-2184 /20 25

File No. \_\_\_\_\_

Case No. \_\_\_\_\_

(PARESH G. BAROT)  
NOTARY  
GOVT. OF INDIA  
- 3 APR 2025

IN THE MATTER OF



Filing of Petition under Section 61, 62 and 64 of the Electricity Act, 2003 read with all the applicable Regulations, under the JERC (Generation, Transmission and Distribution Multi Year Tariff) Regulations, 2024 for Business Plan for MYT Control Period (FY 2025-26 to FY 2029-30) for its Distribution business of Dadra and Nagar Haveli and Daman and Diu

AND

IN THE MATTER OF

Dadra and Nagar Haveli and Daman and Diu Power Distribution Corporation Limited (DNHDDPDCL)  
1<sup>st</sup> & 2<sup>nd</sup> Floor, Vidyut Bhavan,  
Next to Secretariat Building, 66 kV Road,  
Dadra and Nagar Haveli and Daman and Diu – 396230

.....PETITIONER

AFFIDAVIT

I, Luna Pal, daughter of Shri Tapan Pal, aged about 43 years, duly authorized by the DNHDDPDCL, having its office at 1<sup>st</sup> & 2<sup>nd</sup> Floor, Vidyut Bhavan, Next to Secretariat Building, 66 kV Road, Dadra and Nagar Haveli and Daman and Diu – 396230 do solemnly affirm and state on oath as under:

1. That the deponent is authorized as per the resolution of the company dated 22<sup>nd</sup> May, 2023 and is acquainted with the facts deposed as below.
2. I, the deponent named above do hereby verify that the contents of the petition are based on the records of the DNHDDPDCL maintained in the ordinary course of business and believed them to be true and I believe that no part of it is false and no material facts have been concealed therefrom.



*[Handwritten Signature]*

(DEPONENT)

I, \_\_\_\_\_, Advocate, \_\_\_\_\_ do hereby declare that the person making this affidavit is known to me through the perusal of records and I am satisfied that he is the same person alleging to be deponent himself.

Advocate

Solemnly affirmed before me on this 3 day of April, 2025 at \_\_\_\_\_ pm/am by the deponent who has been identified by the aforesaid Advocate. I have satisfied myself by examining the deponent that he understood the contents of the affidavit which has been read over and explained to him. He has also been explained about Section 193 of Indian Penal Code that whoever intentionally gives false evidence in any of the proceedings of the Commission or fabricates evidence for purpose of being used in any of the proceedings shall be liable for punishment as per law.



SOLEMNLY AFFIRMED  
BEFORE ME

*[Handwritten Signature]*  
(PARESH G. BAROT)  
NOTARY  
GOVT. OF INDIA

- 3 APR 2025

**Business Plan of Dadra and Nagar Haveli and  
Daman and Diu Power Distribution Corporation Limited  
for  
MYT Control Period – FY 2025-26 to FY 2029-30**

9

## Business Plan of DNHDDPDCL

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**Table of Contents**

|   |           |
|---|-----------|
| <b>1. Introduction .....</b>                          | <b>4</b>  |
| Background .....                                      | 4         |
| About Dadra and Nagar Haveli and Daman and Diu .....  | 4         |
| Approach adopted for developing Business Plan .....   | 4         |
| Structure of the Business Plan .....                  | 5         |
| <b>2. Forecast of Load, Consumers and Sales .....</b> | <b>7</b>  |
| Sales.....  | 7         |
| Load.....   | 9         |
| Number of Consumers.....                              | 11        |
| <b>3. Performance Target.....</b>                     | <b>13</b> |
| Distribution Loss: .....                              | 13        |
| Collection Efficiency:.....                           | 13        |
| AT&C Loss: .....                                      | 13        |
| <b>4. Power Purchase Plan .....</b>                   | <b>14</b> |
| Energy Requirement .....                              | 14        |
| Power Purchase Cost .....                             | 14        |
| <b>5. Capital Expenditure Plan.....</b>               | <b>18</b> |
| Philosophy.....                                       | 18        |
| • HT Network .....                                    | 19        |
| • LT Network.....                                     | 21        |
| • Meter Management.....                               | 22        |
| • Supporting Infrastructure .....                     | 23        |
| • Establishment of new PSC .....                      | 24        |
| • IT & Related Expenditure .....                      | 24        |
| • Miscellaneous .....                                 | 25        |
| <b>6. Capitalisation and Financing Plan.....</b>      | <b>26</b> |
| <b>7. Projection for Number of Employees .....</b>    | <b>27</b> |

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## Business Plan of DNHDDPDCL

List of Tables

|   |    |
|---|----|
| Table 1: Projection of Energy Sales for DNHDDPDCL (in MUs).....                                   | 7  |
| Table 2: Projection of Energy Sales for DNHDDPDCL as per revised category (in MUs) .....          | 8  |
| Table 3: Projections of Load Growth for DNHDDPDCL (in kW) .....                                   | 9  |
| Table 4: Projections of Load Growth for DNHDDPDCL as per revised Category (in kW) .....           | 10 |
| Table 5: Projections of Number of Consumers for DNHDDPDCL (in Nos.).....                          | 11 |
| Table 6: Projections of Number of Consumers for DNHDDPDCL as per revised category (in Nos.) ..... | 12 |
| Table 7: Distribution Loss Trajectory for DNHDDPDCL.....  | 13 |
| Table 8: AT&C Loss Trajectory for DNHDDPDCL.....  | 13 |
| Table 9: Energy Requirement (in MUs).....   | 14 |
| Table 10: Power Purchase Cost.....  | 16 |
| Table 11: Proposed Capital Expenditure Schemes .....  | 18 |
| Table 12: Capital Expenditure for HT Network.....   | 21 |
| Table 13: Capital Expenditure for LT Network.....   | 22 |
| Table 14: Capital Expenditure for Meter Management .....  | 23 |
| Table 15: Capital Expenditure for Supporting Infrastructure .....                                 | 24 |
| Table 16: Capital Expenditure for Establishment of new PSC .....                                  | 24 |
| Table 17: Capital Expenditure for IT & Related expenditure .....                                  | 24 |
| Table 18: Capital Expenditure for Miscellaneous .....   | 25 |
| Table 19: Financing of Capital Expenditure .....  | 26 |
| Table 20: Manpower Projections for MYT Control Period .....                                       | 27 |



## 1. Introduction

### Background

DNHDDPDCL has commenced operations as a distribution licensee from 1st April, 2022 as per the Transfer Scheme 2022 notified by Hon'ble Administrator of the UT of Dadra and Nagar Haveli and Daman and Diu.

The Hon'ble Commission has issued JERC (Generation, Transmission and Distribution Multi Year Tariff) Regulations, 2024 (herein after referred as "MYT Regulations, 2024") on 15th October, 2024 for determination of ARR and tariff for MYT Control Period from FY 2025-26 onwards and up to FY 2029-30, i.e. from April 1, 2025 to March 31, 2030.

Based on the above, the Petitioner submitted the Business Plan for the MYT control period FY 2025-26 to FY 2029-30 on 30<sup>th</sup> November, 2024. Subsequently, the Hon'ble Commission has issued the Retail Supply Tariff Structure Guidelines, 2024 on 20<sup>th</sup> December, 2024 and directed all distribution licensees to submit their petition with revised consumer categorization. Thereafter, on 19<sup>th</sup> February, 2025, the Hon'ble Commission has sent back the Business Plan, as filed, directing the Petitioner to submit revised Business Plan and MYT Petition.

In the above background, DNHDDPDCL is filing the revised Business Plan for the Multi Year Tariff control period FY 2025-26 to FY 2029-30, in its license area of Union Territory of Dadra and Nagar Haveli and Daman and Diu.

### About Dadra and Nagar Haveli and Daman and Diu

License area of DNHDDPDCL is 603 sq.km. The total population under the area of UT as per 2011 census is 5,85,764.

The present distribution system of DNHDDPDCL consists of 1,349 circuit kilometer of 11 kV O/H and U/G lines along with 2,399 distribution transformers. Also, there is about 2,506 circuit kilometer of LT OH & U/G lines. There are more than 1.65 lakh consumers.

The present peak demand is 1406 MW. The Central Government has been allotted firm & infirm power from the Central Sector Generating Stations (CSGS) to meet its energy demand.

### Approach adopted for developing Business Plan



## Business Plan of DNHDDPDCL

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As per the MYT Regulations, 2024 the Distribution Licensee shall file Business Plan, for Control Period of five financial years from April 1, 2025 to March 31, 2030, which shall comprise of detailed category-wise sales and demand projections, power procurement plan, capital investment plan, financing plan and physical targets before the Hon'ble Commission as part of the Tariff Filing.

Accordingly, DNHDDPDCL is hereby filing the Business Plan for the Control Period (FY 2025-26 to FY 2029-30).

DNHDDPDCL has prepared the Business Plan taking cognizance of the existing internal as well as external factors affecting the sales, power purchase, capital investment, etc. It may kindly be noted that the Business plan being a dynamic document, may need to be updated at periodic intervals taking into account the changes in the internal and external environment. DNHDDPDCL would intimate the Hon'ble Commission about these changes from time to time, if any.

In this background, DNHDDPDCL requests the Hon'ble Commission to allow it to modify, amend & alter the business plan appropriately. DNHDDPDCL also requests the Hon'ble Commission to condone any inadvertent omissions, errors, rounding off difference & shortcomings.

### Structure of the Business Plan

The business plan covers the following aspects:

- Forecast for category-wise load, consumers and sales;
- Performance Target
- Power purchase plan;
- Capital expenditure and capitalisation plans along with financing;
- Projection for Number of Employees;

The business plan has been structured in the following sections:

- Section 1 contains a brief introduction of DNHDDPDCL and contents of the business plan;
- Section 2 contains the forecast of sanctioned load, consumers and sales;
- Section 3 contains submission regarding performance Target;

Business Plan of DNHDDPDCL

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- Section 4 contains the power purchase plan;
- Section 5 contains the capital expenditure plan;
- Section 6 contains the financing plan of the proposed capital expenditure; and
- Section 7 contains the projections for Number of Employees

*li*

## 2. Forecast of Load, Consumers and Sales

As per MYT Regulation, 2024, the Distribution licensee shall forecast sales for each consumer category for each Year of the Control Period, based on the actual demand of electricity in previous Years, anticipated growth in demand in coming Years, expected growth in the number of Consumers, load growth, changes in the pattern of consumption. The Petitioner has projected the growth rates by factoring in the historical CAGRs and applied the same on the base year of FY 2024-25 to make the projections. Considering the above factors, DNHDDPDCL has forecasted the load, consumer numbers, and sales for the MYT control period FY 2025-26 to FY 2029-30. The details are summarized as under.

### Sales

For the MYT Control Period, the Petitioner has considered 5-year CAGR on the revised estimated sales of FY 2024-25, which duly takes care of the abnormal variation in sales, if any. Accordingly, the Petitioner has considering sales growth of 4.67% for Domestic, 4.07% for Commercial, 6.03% for LT Industry and 3.53% for HT Industry which reflect the existing socio-economic condition. For categories with negative CAGR, Petitioner has considered NIL growth. For HT/LT EV charging stations, the Petitioner does not expect any incremental sales due to fewer connections within the license area. Thus, for the MYT Control Period the Sales in HT/LT EV charging stations is considered equal to actual sales of FY 2023-24. For Hoardings/Signboards category, one new service connection was released in FY 2024-25, accordingly for the MYT period, Petitioner has considered the sales same as the estimated sales of FY 2024-25.

Also, during the said control period, the Petitioner has not contemplated any Open Access sales for ARR projection considering that there are no long term open access consumers in the license area at present. However, based on actual open access applications received, the sales shall be considered during true-up.

**Table 1: Projection of Energy Sales for DNHDDPDCL (in MUs)**

| Category           | FY<br>2024-25 | %<br>Growth | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 | FY<br>2029-30 |
|--------------------|---------------|-------------|---------------|---------------|---------------|---------------|---------------|
| <b>LT Category</b> |               |             |               |               |               |               |               |
| Domestic           | 345.86        | 4.67%       | 362.00        | 378.89        | 396.56        | 415.07        | 434.43        |
| LIG/ Kutirjyoti    | 16.44         | 0.00%       | 16.44         | 16.44         | 16.44         | 16.44         | 16.44         |
| Commercial         | 111.15        | 4.07%       | 115.68        | 120.39        | 125.29        | 130.40        | 135.71        |
| Agriculture        | 8.21          | 0.00%       | 8.21          | 8.21          | 8.21          | 8.21          | 8.21          |
| LT Industry        | 588.05        | 6.03%       | 623.49        | 661.06        | 700.90        | 743.14        | 787.92        |
| Public Lighting    | 5.75          | 0.00%       | 5.75          | 5.75          | 5.75          | 5.75          | 5.75          |

## Business Plan of DNHDDPDCL

| Category                 | FY 2024-25       | % Growth | FY 2025-26       | FY 2026-27       | FY 2027-28       | FY 2028-29       | FY 2029-30       |
|--------------------------|------------------|----------|------------------|------------------|------------------|------------------|------------------|
| Public Water Work        | 5.06             | 0.00%    | 5.06             | 5.06             | 5.06             | 5.06             | 5.06             |
| LT-EV Charging Station   | 0.09             | 0.00%    | 0.09             | 0.09             | 0.09             | 0.09             | 0.09             |
| Signboard and Hoarding   | 0.03             | 0.00%    | 0.03             | 0.03             | 0.03             | 0.03             | 0.03             |
|                          |                  |          |                  |                  |                  |                  |                  |
| <b>HT/EHT Category</b>   |                  |          |                  |                  |                  |                  |                  |
| HT/EHT (at 11/66/220 KV) | 9,481.94         | 3.53%    | 9,816.21         | 10,162.25        | 10,520.49        | 10,891.37        | 11,275.31        |
| HT-EV Charging Station   | 2.32             | 0.00%    | 2.32             | 2.32             | 2.32             | 2.32             | 2.32             |
|                          |                  |          |                  |                  |                  |                  |                  |
| Temporary Supply         | 12.57            | 24.16%   | 15.60            | 19.37            | 24.05            | 29.86            | 37.08            |
| <b>Total</b>             | <b>10,577.48</b> |          | <b>10,970.88</b> | <b>11,379.87</b> | <b>11,805.21</b> | <b>12,247.74</b> | <b>12,708.37</b> |

The Hon'ble Commission on 20<sup>th</sup> December, 2024 has notified the JERC (Retail Supply Tariff Structure) Guideline, 2024 wherein the Hon'ble Commission has revised the consumer categories and tariff structure. Accordingly, the above projected sales are allocated as per the newly defined categories, as per details available with the Petitioner. The summary of sales as per revised categories is as under:

**Table 2: Projection of Energy Sales for DNHDDPDCL as per revised category (in MUs)**

| Category                                   | FY 2025-26      | FY 2026-27      | FY 2027-28      | FY 2028-29      | FY 2029-30      |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>LT Supply Category</b>                  |                 |                 |                 |                 |                 |
| Domestic (LTDS-I)                          | 16.44           | 16.44           | 16.44           | 16.44           | 16.44           |
| Domestic (LTDS-II)                         | 365.03          | 382.65          | 401.24          | 420.87          | 441.64          |
| Domestic (LTDS-III)                        | -               | -               | -               | -               | -               |
| Non-Domestic (NDS-I)                       | 106.48          | 112.92          | 120.12          | 128.25          | 137.49          |
| Non-Domestic (NDS-II)                      | 10.88           | 11.37           | 11.90           | 12.46           | 13.07           |
| Non-Domestic (NDS-III)                     | 0.03            | 0.03            | 0.03            | 0.03            | 0.03            |
| Non-Domestic (NDS-IV)                      | 8.55            | 8.90            | 9.26            | 9.64            | 10.03           |
| Non-Domestic (NDS-V)                       | 0.71            | 0.79            | 0.88            | 0.98            | 1.11            |
| Agricultural Service (LTAS-I)              | 8.07            | 8.08            | 8.08            | 8.09            | 8.10            |
| Agricultural Service (LTAS-II)             | 0.16            | 0.16            | 0.16            | 0.16            | 0.16            |
| Agricultural Service (LTAS-III)            | -               | -               | -               | -               | -               |
| Industrial Service (LTIS-I)- up to 20 HP   | 9.14            | 9.70            | 10.29           | 10.92           | 11.58           |
| Industrial Service (LTIS-I)- above 20 HP   | 615.94          | 653.34          | 693.07          | 735.28          | 780.13          |
| Public Utility Service (LTPS-I)            | 5.07            | 5.07            | 5.08            | 5.08            | 5.09            |
| Public Utility Service (LTPS-II)           | 5.75            | 5.75            | 5.75            | 5.75            | 5.75            |
| Public Utility Service (LTPS-III)          | -               | -               | -               | -               | -               |
| Electric Vehicle (LTEV)                    | 0.09            | 0.09            | 0.09            | 0.09            | 0.09            |
| <b>Total LT Category</b>                   | <b>1,152.36</b> | <b>1,215.30</b> | <b>1,282.40</b> | <b>1,354.06</b> | <b>1,430.74</b> |
|  |                 |                 |                 |                 |                 |
| <b>HT Supply Category (at 11 KV/33 KV)</b> |                 |                 |                 |                 |                 |
| Domestic (HTS-I)                           | -               | -               | -               | -               | -               |
| Non-Domestic (HTS-II)                      | 20.48           | 21.20           | 21.94           | 22.72           | 23.52           |

Business Plan of DNHDDPDCL

| Category                               | FY 2025-26       | FY 2026-27       | FY 2027-28       | FY 2028-29       | FY 2029-30       |
|--|------------------|------------------|------------------|------------------|------------------|
| Agricultural Service (HTS-III)         | -                | -                | -                | -                | -                |
| Industrial Service (HTS-IV)            | 4,796.16         | 4,965.24         | 5,140.27         | 5,321.48         | 5,509.07         |
| Public Utility Service (HTS-V)         | 0.83             | 0.86             | 0.89             | 0.92             | 0.95             |
| Electric Vehicle (HTS-VI)              | 2.32             | 2.32             | 2.32             | 2.32             | 2.32             |
| <b>Total HT Category</b>               | <b>4,819.78</b>  | <b>4,989.61</b>  | <b>5,165.42</b>  | <b>5,347.43</b>  | <b>5,535.86</b>  |
| <b>EHT Supply Category (at 66 KV)</b>  |                  |                  |                  |                  |                  |
| Non-Domestic (EHTS-I)                  | -                | -                | -                | -                | -                |
| Industrial Service (EHTS-II)           | 2,914.17         | 3,016.90         | 3,123.26         | 3,233.36         | 3,347.34         |
| Public Utility Service (EHTS-III)      | -                | -                | -                | -                | -                |
| <b>Total EHT Category (at 66 KV)</b>   | <b>2,914.17</b>  | <b>3,016.90</b>  | <b>3,123.26</b>  | <b>3,233.36</b>  | <b>3,347.34</b>  |
| <b>EHT Supply Category (at 220 KV)</b> |                  |                  |                  |                  |                  |
| Non-Domestic (EHTS-I)                  | -                | -                | -                | -                | -                |
| Industrial Service (EHTS-II)           | 2,084.57         | 2,158.06         | 2,234.13         | 2,312.89         | 2,394.43         |
| Public Utility Service (EHTS-III)      | -                | -                | -                | -                | -                |
| <b>Total EHT Category (at 220 KV)</b>  | <b>2,084.57</b>  | <b>2,158.06</b>  | <b>2,234.13</b>  | <b>2,312.89</b>  | <b>2,394.43</b>  |
| <b>Grand Total</b>                     | <b>10,970.88</b> | <b>11,379.87</b> | <b>11,805.21</b> | <b>12,247.74</b> | <b>12,708.37</b> |

**Load**

To project load for MYT Control Period from FY 2025-26 to FY 2029-30, the Petitioner has adopted similar approach as discussed above and considered 5-year CAGR on the estimated load of FY 2024-25. For categories with negative CAGR, Petitioner has considered NIL growth.

The projections of load for MYT Control Period from FY 2025-26 to FY 2029-30 is as under.

**Table 3: Projections of Load Growth for DNHDDPDCL (in kW)**

| Category               | FY 2024-25 | % Growth | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 |
|------------------------|------------|----------|------------|------------|------------|------------|------------|
| <b>LT Category</b>     |            |          |            |            |            |            |            |
| Domestic               | 233,935    | 2.35%    | 239,428    | 245,049    | 250,803    | 256,692    | 262,720    |
| LIG/ Kutirjyoti        | 1,436      | 0.00%    | 1,436      | 1,436      | 1,436      | 1,436      | 1,436      |
| Commercial             | 61,430     | 5.31%    | 64,690     | 68,122     | 71,737     | 75,543     | 79,551     |
| Agriculture            | 8,644      | 0.00%    | 8,644      | 8,644      | 8,644      | 8,644      | 8,644      |
| LT Industry            | 253,644    | 3.33%    | 262,088    | 270,812    | 279,827    | 289,143    | 298,768    |
| Public Lighting        | 3,907      | 0.03%    | 3,908      | 3,910      | 3,911      | 3,912      | 3,913      |
| Public Water Work      | 5,146      | 6.05%    | 5,457      | 5,787      | 6,136      | 6,507      | 6,901      |
| LT-EV Charging Station | 384        | 0.00%    | 384        | 384        | 384        | 384        | 384        |
| Signboard and Hoarding | 15         | 0.00%    | 15         | 15         | 15         | 15         | 15         |
| <b>HT/EHT Category</b> |            |          |            |            |            |            |            |

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## Business Plan of DNHDDPDCL

| Category                 | FY 2024-25       | % Growth | FY 2025-26       | FY 2026-27       | FY 2027-28       | FY 2028-29       | FY 2029-30       |
|--------------------------|------------------|----------|------------------|------------------|------------------|------------------|------------------|
| HT/EHT (at 11/66/220 KV) | 1,737,952        | 1.94%    | 1,771,598        | 1,805,894        | 1,840,855        | 1,876,493        | 1,912,820        |
| HT-EV Charging Station   | 1,170            | 0.00%    | 1,170            | 1,170            | 1,170            | 1,170            | 1,170            |
| Temporary Supply         | 6,060            | 8.24%    | 6,559            | 7,099            | 7,684            | 8,317            | 9,003            |
| <b>Total</b>             | <b>2,313,722</b> |          | <b>2,365,375</b> | <b>2,418,322</b> | <b>2,472,603</b> | <b>2,528,256</b> | <b>2,585,324</b> |

As per details available with the Petitioner, the above projected load is allocated as per the newly defined categories, as under:

**Table 4: Projections of Load Growth for DNHDDPDCL as per revised Category (in kW)**

| Category                                | FY 2025-26       | FY 2026-27       | FY 2027-28       | FY 2028-29       | FY 2029-30       |
|---|------------------|------------------|------------------|------------------|------------------|
| <b>LT Supply Category</b>               |                  |                  |                  |                  |                  |
| Domestic (LTDS-I)                       | 1,436            | 1,436            | 1,436            | 1,436            | 1,436            |
| Domestic (LTDS-II)                      | 2,39,877         | 2,45,535         | 2,51,329         | 2,57,262         | 2,63,336         |
| Domestic (LTDS-III)                     | -                | -                | -                | -                | -                |
| Non-Domestic (NDS-I)                    | 57,741           | 60,953           | 64,347           | 67,935           | 71,727           |
| Non-Domestic (NDS-II)                   | 6,166            | 6,503            | 6,858            | 7,233            | 7,629            |
| Non-Domestic (NDS-III)                  | 15               | 15               | 15               | 15               | 15               |
| Non-Domestic (NDS-IV)                   | 5,989            | 6,307            | 6,641            | 6,994            | 7,365            |
| Non-Domestic (NDS-V)                    | 219              | 232              | 246              | 261              | 276              |
| Agricultural Service (LTAS-I)           | 7,776            | 7,777            | 7,779            | 7,780            | 7,781            |
| Agricultural Service (LTAS-II)          | 879              | 879              | 879              | 879              | 879              |
| Agricultural Service (LTAS-III)         | -                | -                | -                | -                | -                |
| Industrial Service (LTIS-I)-upto 20 HP  | 6,268            | 6,477            | 6,693            | 6,917            | 7,148            |
| Industrial Service (LTIS-I)-above 20 HP | 2,56,465         | 2,65,034         | 2,73,890         | 2,83,044         | 2,92,505         |
| Public Utility Service (LTPS-I)         | 5,473            | 5,804            | 6,156            | 6,528            | 6,923            |
| Public Utility Service (LTPS-II)        | 3,920            | 3,922            | 3,924            | 3,927            | 3,929            |
| Public Utility Service (LTPS-III)       | -                | -                | -                | -                | -                |
| Electric Vehicle (LTEV)                 | 384              | 384              | 384              | 384              | 384              |
| <b>Total LT Category</b>                | <b>5,92,607</b>  | <b>6,11,258</b>  | <b>6,30,578</b>  | <b>6,50,594</b>  | <b>6,71,334</b>  |
| <b>HT Supply Category (at 11/33 KV)</b> |                  |                  |                  |                  |                  |
| Domestic (HTS-I)                        | -                | -                | -                | -                | -                |
| Non-Domestic (HTS-II)                   | 13,099           | 13,353           | 13,611           | 13,875           | 14,143           |
| Agricultural Service (HTS-III)          | -                | -                | -                | -                | -                |
| Industrial Service (HTS-IV)             | 11,28,098        | 11,49,937        | 11,72,198        | 11,94,891        | 12,18,023        |
| Public Utility Service (HTS-V)          | 829              | 845              | 862              | 878              | 895              |
| Electric Vehicle (HT-VI)                | 1,170            | 1,170            | 1,170            | 1,170            | 1,170            |
| <b>Total HT Category</b>                | <b>11,43,196</b> | <b>11,65,305</b> | <b>11,87,841</b> | <b>12,10,814</b> | <b>12,34,232</b> |
| <b>EHT Supply Category (at 66 KV)</b>   |                  |                  |                  |                  |                  |
| Non-Domestic (EHTS-I)                   | -                | -                | -                | -                | -                |

## Business Plan of DNHDDPDCL

| Category                               | FY 2025-26       | FY 2026-27       | FY 2027-28       | FY 2028-29       | FY 2029-30       |
|--|------------------|------------------|------------------|------------------|------------------|
| Industrial Service (EHTS-II)           | 3,65,462         | 3,72,537         | 3,79,749         | 3,87,101         | 3,94,595         |
| Public Utility Service (EHTS-III)      | -                | -                | -                | -                | -                |
| <b>Total EHT Category (at 66 KV)</b>   | <b>3,65,462</b>  | <b>3,72,537</b>  | <b>3,79,749</b>  | <b>3,87,101</b>  | <b>3,94,595</b>  |
| <b>EHT Supply Category (at 220 KV)</b> |                  |                  |                  |                  |                  |
| Non-Domestic (EHTS-I)                  | -                | -                | -                | -                | -                |
| Industrial Service (EHTS-II)           | 2,64,110         | 2,69,223         | 2,74,435         | 2,79,748         | 2,85,163         |
| Public Utility Service (EHTS-III)      | -                | -                | -                | -                | -                |
| <b>Total EHT Category (at 220 KV)</b>  | <b>2,64,110</b>  | <b>2,69,223</b>  | <b>2,74,435</b>  | <b>2,79,748</b>  | <b>2,85,163</b>  |
| <b>Total</b>                           | <b>23,65,375</b> | <b>24,18,322</b> | <b>24,72,603</b> | <b>25,28,256</b> | <b>25,85,324</b> |

**Number of Consumers**

To project the number of consumers for MYT Control Period from FY 2025-26 to FY 2029-30, the Petitioner has adopted similar approach as discussed above and considered 5-year CAGR on the estimated number of consumers of FY 2024-25. For categories with negative CAGR, Petitioner has considered NIL growth.

The projections of number of consumers for FY 2025-26 to FY 2029-30 is as under.

**Table 5: Projections of Number of Consumers for DNHDDPDCL (in Nos.)**

| Category                | FY 2024-25     | % Growth | FY 2025-26     | FY 2026-27     | FY 2027-28     | FY 2028-29     | FY 2029-30     |
|-------------------------|----------------|----------|----------------|----------------|----------------|----------------|----------------|
| <b>LT Category</b>      |                |          |                |                |                |                |                |
| Domestic                | 123,141        | 4.43%    | 128,597        | 134,295        | 140,245        | 146,459        | 152,949        |
| LIG/ Kutirjyoti         | 18,042         | 0.00%    | 18,042         | 18,042         | 18,042         | 18,042         | 18,042         |
| Commercial              | 16,376         | 0.92%    | 16,526         | 16,677         | 16,830         | 16,984         | 17,140         |
| Agriculture             | 2,574          | 0.00%    | 2,574          | 2,574          | 2,574          | 2,574          | 2,574          |
| LT Industry             | 4,543          | 3.10%    | 4,684          | 4,829          | 4,979          | 5,133          | 5,292          |
| Public Lighting         | 1,102          | 1.08%    | 1,114          | 1,126          | 1,138          | 1,150          | 1,163          |
| Public Water Work       | 590            | 1.36%    | 598            | 606            | 614            | 623            | 631            |
| LT-EV Charging Station  | 9              | 0.00%    | 9              | 9              | 9              | 9              | 9              |
| Signboard and Hoarding  | 1              | 0.00%    | 1              | 1              | 1              | 1              | 1              |
| <b>HT/EHT Category</b>  |                |          |                |                |                |                |                |
| HT/EHT(at 11/66/220 KV) | 1,651          | 0.00%    | 1,651          | 1,651          | 1,651          | 1,651          | 1,651          |
| HT-EV Charging Station  | 1              | 0.00%    | 1              | 1              | 1              | 1              | 1              |
| Temporary Supply        | 1,169          | 4.67%    | 1,224          | 1,281          | 1,341          | 1,403          | 1,469          |
| <b>Total</b>            | <b>169,199</b> |          | <b>175,021</b> | <b>181,092</b> | <b>187,425</b> | <b>194,030</b> | <b>200,922</b> |

As per details available with the Petitioner, the above projected number of consumers is allocated as per the newly defined categories as under:

## Business Plan of DNHDDPDCL

Table 6: Projections of Number of Consumers for DNHDDPDCL as per revised category (in Nos.)

| Category                                      | FY 2025-26      | FY 2026-27      | FY 2027-28      | FY 2028-29      | FY 2029-30      |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>LT Supply Category</b>                     |                 |                 |                 |                 |                 |
| Domestic (LTDS-I)                             | 18,042          | 18,042          | 18,042          | 18,042          | 18,042          |
| Domestic (LTDS-II)                            | 1,28,739        | 1,34,444        | 1,40,400        | 1,46,621        | 1,53,119        |
| Domestic (LTDS-III)                           | -               | -               | -               | -               | -               |
| Non-Domestic (NDS-I)                          | 16,313          | 16,501          | 16,691          | 16,888          | 17,087          |
| Non-Domestic (NDS-II)                         | 290             | 294             | 298             | 302             | 306             |
| Non-Domestic (NDS-III)                        | 1               | 1               | 1               | 1               | 1               |
| Non-Domestic (NDS-IV)                         | 924             | 932             | 941             | 949             | 958             |
| Non-Domestic (NDS-V)                          | 53              | 54              | 56              | 56              | 57              |
| Agricultural Service (LTAS-I)                 | 2,529           | 2,529           | 2,530           | 2,530           | 2,530           |
| Agricultural Service (LTAS-II)                | 49              | 49              | 49              | 49              | 49              |
| Agricultural Service (LTAS-III)               | -               | -               | -               | -               | -               |
| Industrial Service (LTIS-I)-upto 20 HP        | 624             | 644             | 664             | 684             | 705             |
| Industrial Service (LTIS-I)-above 20 HP       | 4,080           | 4,205           | 4,335           | 4,469           | 4,608           |
| Public Utility Service (LTPS-I)               | 601             | 609             | 618             | 627             | 635             |
| Public Utility Service (LTPS-II)              | 1,115           | 1,127           | 1,139           | 1,151           | 1,164           |
| Public Utility Service (LTPS-III)             | -               | -               | -               | -               | -               |
| Electric Vehicle (LTEV)                       | 9               | 9               | 9               | 9               | 9               |
| <b>Total LT Category</b>                      | <b>1,73,369</b> | <b>1,79,440</b> | <b>1,85,773</b> | <b>1,92,378</b> | <b>1,99,270</b> |
| <b>HT Supply Category (at 11 &amp; 33 KV)</b> |                 |                 |                 |                 |                 |
| Domestic (HTS-I)                              | -               | -               | -               | -               | -               |
| Non-Domestic (HTS-II)                         | 50              | 50              | 50              | 50              | 50              |
| Agricultural Service (HTS-III)                | -               | -               | -               | -               | -               |
| Industrial Service (HTS-IV)                   | 1,558           | 1,558           | 1,558           | 1,558           | 1,558           |
| Public Utility Service (HTS-V)                | 4               | 4               | 4               | 4               | 4               |
| Electric Vehicle (HT-VI)                      | 1               | 1               | 1               | 1               | 1               |
| <b>Total HT Category</b>                      | <b>1,613</b>    | <b>1,613</b>    | <b>1,613</b>    | <b>1,613</b>    | <b>1,613</b>    |
| <b>EHT Supply Category (at 66 KV)</b>         |                 |                 |                 |                 |                 |
| Non-Domestic (EHTS-I)                         | -               | -               | -               | -               | -               |
| Industrial Service (EHTS-II)                  | 35              | 35              | 35              | 35              | 35              |
| Public Utility Service (EHTS-III)             | -               | -               | -               | -               | -               |
| <b>Total EHT Category (at 66 KV)</b>          | <b>35</b>       | <b>35</b>       | <b>35</b>       | <b>35</b>       | <b>35</b>       |
| <b>EHT Supply Category (at 220 KV)</b>        |                 |                 |                 |                 |                 |
| Non-Domestic (EHTS-I)                         | -               | -               | -               | -               | -               |
| Industrial Service (EHTS-II)                  | 4               | 4               | 4               | 4               | 4               |
| Public Utility Service (EHTS-III)             | -               | -               | -               | -               | -               |
| <b>Total EHT Category (at 220 KV)</b>         | <b>4</b>        | <b>4</b>        | <b>4</b>        | <b>4</b>        | <b>4</b>        |
| <b>Total</b>                                  | <b>1,75,021</b> | <b>1,81,092</b> | <b>1,87,425</b> | <b>1,94,030</b> | <b>2,00,922</b> |

**3. Performance Target**

As per MYT Regulation, 2024, the Petitioner is required to submit the AT&C loss trajectory for each Year of the MYT Control Period. Accordingly, the Petitioner has proposed the performance target as below.

**Distribution Loss:**

The Petitioner would like to submit that through its sustained efforts, in terms of implementing efficient practices and perseverance from the employees, the Petitioner has been trying to contain the loss levels in their license area to the lowest possible level. It may kindly be noted that the distribution losses at such low level are range bound and may increase marginally with the expansion of LT network, reduction in HT/LT sales ratio and increase in loading of existing infrastructure. Consumers at higher voltage level contribute significantly in lower loss level. With open access by these consumers, there will be significant impact on overall distribution loss. Accordingly, the Petitioner has proposed to consider the distribution loss target of 2.99% for MYT Control Period FY 2025-26 to FY 2029-30 in line with that approved for FY 2024-25. The details are shown in Table below:

**Table 7: Distribution Loss Trajectory for DNHDDPDCL**

| Particulars       | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 |
|-------------------|------------|------------|------------|------------|------------|
| Distribution Loss | 2.99%      | 2.99%      | 2.99%      | 2.99%      | 2.99%      |

**Collection Efficiency:**

The Petitioner proposes the target collection efficiency as 99% for each year of control period.

**AT&C Loss:**

Based on the above, the Petitioner has considered the AT&C Loss trajectory for MYT Control Period FY 2025-26 to FY 2029-30, as shown in Table below:

**Table 8: AT&C Loss Trajectory for DNHDDPDCL**

| Particulars | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 |
|-------------|------------|------------|------------|------------|------------|
| AT&C Loss   | 3.96%      | 3.96%      | 3.96%      | 3.96%      | 3.96%      |

## Business Plan of DNHDDPDCL

**4. Power Purchase Plan****Energy Requirement**

Based on the energy sales forecast and projected distribution loss along with estimated intrastate transmission loss, the total energy requirement at UT Periphery for the MYT Control Period is estimated. The total energy requirement thus arrived is shown in the table below for the approval of the Hon'ble Commission.

**Table 9: Energy Requirement (in MUs)**

| Particulars                                     | Formula        | FY<br>2025-26    | FY<br>2026-27    | FY<br>2027-28    | FY<br>2028-29    | FY<br>2029-30    |
|---|----------------|------------------|------------------|------------------|------------------|------------------|
| Retail Sales                                    | a              | 10,970.88        | 11,379.87        | 11,805.21        | 12,247.74        | 12,708.37        |
| Open Access Sales                               | b              | -                | -                | -                | -                | -                |
| Less: Energy Savings                            | c              | -                | -                | -                | -                | -                |
| Total Sales within UT                           | d=a+b-c        | 10,970.88        | 11,379.87        | 11,805.21        | 12,247.74        | 12,708.37        |
| Less: Solar generation within UT                | e              | 22.05            | 22.27            | 22.49            | 22.72            | 22.95            |
| Net Total Sales within UT                       | f=d-e          | 10,948.83        | 11,357.60        | 11,782.72        | 12,225.02        | 12,685.42        |
| Distribution Loss                               | g              | 337.93           | 350.54           | 363.66           | 377.31           | 391.52           |
| Energy Required at UT Periphery                 | h=f+g          | 11,286.75        | 11,708.14        | 12,146.38        | 12,602.34        | 13,076.94        |
| Intra-State Transmission Loss                   | i              | 158.50           | 161.76           | 165.17           | 169.83           | 175.02           |
| Energy Requirement at UT Periphery              | j=h+i          | 11,445.25        | 11,869.90        | 12,311.56        | 12,772.17        | 13,251.96        |
| Add: Sales to Common Pool/UI                    | k              | -                | -                | -                | -                | -                |
| Add: Sales through Power Exchange               | l              | -                | -                | -                | -                | -                |
| <b>Total Energy Requirement at UT periphery</b> | <b>m=j+k+l</b> | <b>11,445.25</b> | <b>11,869.90</b> | <b>12,311.56</b> | <b>12,772.17</b> | <b>13,251.96</b> |

**Power Purchase Cost**

The energy sourcing is planned to be done from two types of sources, i.e., (a) Long Term Sources and (b) Short Term Sources. The long-term sources include allocations in various Central Sector Generating Stations, and Renewable Energy sources. The short-term sources include bilateral sources/power exchange. Accordingly, DNHDDPDCL has considered sourcing of balancing quantum from these sources.

Regarding Renewable Energy, the Petitioner submits that the Hon'ble Commission has specified the Renewable Purchase Obligation (RPO) vide its Joint Electricity Regulatory Commission for state of Goa & Union Territories (Procurement of Renewable Energy)



## Business Plan of DNHDDPDCL

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(Fifth Amendment) Regulations, 2024. Considering the existing tie-up and shortfall, DNHDDPDCL has been making all the efforts to tie-up RE Power so as to optimize its Power Purchase Cost. Accordingly, the Petitioner has proposed to procure RE-RTC & solar power during the MYT Period. Further, in order to fulfil RPO for the year, the Petitioner has also considered purchase of REC for MYT Control Period. Furthermore, as per the directions of the Hon'ble Commission vide Order dated 21<sup>th</sup> January 2025 in Suo- moto Petition no. 61 of 2012, Petitioner has considered procurement of REC in FY 2025-26 to fulfil backlog RPO mainly pertaining to past period.

The Petitioner has estimated the power purchase cost for the MYT Control Period FY 2025-26 to FY 2029-30 based on the estimated quantum of energy as mentioned in the table above and the approved fixed cost of Central Generating Stations along with actual variable cost of H1 FY 2024-25 for the approved sources along with projection for Transmission charges as per the latest approved figures. For estimation of variable charges from FY 2025-26 to FY 2029-30, the Petitioner has worked out station wise per unit variable charges by removing adjustments related to past period cost and aberrations such as compensation charges, etc. from variable cost of H1 FY 2024-25, and same is considered as variable charges of FY 2025-26. For the subsequent period, variable charges are worked out by escalating the variable charges of FY 2025-26 at 2% for each year of the Control Period. The above worked out variable charges are then applied on the energy as above to project the variable cost..

The Petitioner would like to submit that the Gas based capacity of NTPC- Kawas and Gandhar has completed the contractual period. Therefore, the Petitioner has issued termination notice to NTPC- Kawas and Gandhar as per the provisions of CERC Tariff Regulations. However, NTPC has continued raising invoices referring Interim Order issued by Hon'ble Supreme Court in the Writ Petition No. 1877 of 2022 filed by NTPC against APTEL Order holding PPA termination of NTPC- Dadri- Stage-I by Delhi Discoms valid. As NTPC has continued to raise invoices whilst relying on the order passed by the Hon'ble Supreme Court, the Petitioner was constrained to make payment towards the invoices raised by NTPC, albeit under protest without prejudice. The Petitioner has also filed an I.A. to intervene in the Writ Petition before Hon'ble Supreme Court. However, since the Writ Petition has not been listed for hearing yet, the IA is yet to be registered by the Hon'ble Supreme Court. In the circumstances, without prejudice, the Petitioner has considered NTPC- Kawas and Gandhar in power purchase projection for the MYT Control Period FY 2025-26 to FY 2029-30. Similarly, RGPPL PPA with DNHDDPDCL had been cancelled by the erstwhile Licensee i.e. DNHPDCL. However, RGPPL has continued to raise



## Business Plan of DNHDDPDCL

invoices. In turn, DNHDDPDCL has filed the petition before Hon'ble CERC and same is presently pending. In turn, DNHDDPDCL is making payment under protest without prejudice.

As per the directions of the Hon'ble Commission vide Order dated 21<sup>th</sup> January 2025 in Suo- moto Petition no. 61 of 2012, DNHDDPDCL has considered procurement of REC in FY 2025-26 to fulfil backlog RPO as on 31.03.2024. Further, in order to fulfil standalone RPO for MYT Control Period, the Petitioner has considered purchase of RE-power & REC.

Based on the above, DNHDDPDCL submits the power purchase for the MYT control period, as under:

Table 10: Power Purchase Cost

|                                  | FY 2025-26       |                 | FY 2026-27       |                 | FY 2027-28       |                 |
|----------------------------------|------------------|-----------------|------------------|-----------------|------------------|-----------------|
|                                  | Quantum          | Cost            | Quantum          | Cost            | Quantum          | Cost            |
|                                  | (MUs)            | (Rs. Crore)     | (MUs)            | (Rs. Crore)     | (MUs)            | (Rs. Crore)     |
| NTPC Stations                    | 7,248.78         | 2,969.31        | 7,145.08         | 2,964.11        | 7,102.01         | 2,978.10        |
| NSPCL-Bhilai                     | 1,148.24         | 511.51          | 1,136.98         | 514.83          | 1,138.51         | 521.99          |
| NPCIL                            | 1,301.58         | 521.41          | 1,301.58         | 531.83          | 1,305.14         | 543.96          |
| RGPPL                            | -                | 39.35           | -                | 39.35           | -                | 39.35           |
| IEX/Bilateral                    | 2,088.05         | 992.12          | 2,623.61         | 1,271.51        | 789.39           | 390.22          |
| Solar with State                 | 22.05            | 13.66           | 22.27            | 13.92           | 22.49            | 14.06           |
| RE-RTC                           |                  |                 | -                | -               | 2,177.28         | 1,001.55        |
| New Solar                        |                  |                 | -                | -               | 219.60           | 57.75           |
| REC (Non- solar+ Solar)          | -                | 117.27          | -                | 86.42           | -                | 45.93           |
| <b>Total Power Purchase</b>      | <b>11,808.70</b> | <b>5,164.63</b> | <b>12,229.52</b> | <b>5,421.97</b> | <b>12,754.43</b> | <b>5,592.91</b> |
| <b>Transmission Charges</b>      |                  |                 |                  |                 |                  |                 |
| ISTS Charges incl. WRLDC Charges |                  | 535.82          |                  | 554.56          |                  | 577.94          |
| InSTS Charges                    |                  | 101.65          |                  | 101.65          |                  | 101.65          |
| <b>Total</b>                     | <b>11,808.70</b> | <b>5,802.09</b> | <b>12,229.52</b> | <b>6,078.18</b> | <b>12,754.43</b> | <b>6,272.50</b> |

|                                  | FY 2028-29       |                 | FY 2029-30       |                 |
|----------------------------------|------------------|-----------------|------------------|-----------------|
|                                  | Quantum          | Cost            | Quantum          | Cost            |
|                                  | (MUs)            | (Rs. Crore)     | (MUs)            | (Rs. Crore)     |
| NTPC Stations                    | 5,362.23         | 2,289.54        | 5,786.80         | 2,487.40        |
| NSPCL-Bhilai                     | 1,009.46         | 489.27          | 1,067.15         | 513.50          |
| NPCIL                            | 1,301.58         | 553.32          | 1,301.58         | 564.38          |
| RGPPL                            | -                | 39.35           | -                | 39.35           |
| IEX/Bilateral                    | 171.24           | 86.34           | 185.74           | 95.53           |
| Solar with State                 | 22.72            | 14.20           | 22.95            | 14.34           |
| RE-RTC                           | 4,730.40         | 2,270.59        | 4,730.40         | 2,270.59        |
| New Solar                        | 657.00           | 172.79          | 657.00           | 172.79          |
| REC (Non-solar+ Solar)           | -                | -               | -                | -               |
| <b>Total Power Purchase</b>      | <b>13,254.62</b> | <b>5,915.40</b> | <b>13,751.62</b> | <b>6,157.89</b> |
| <b>Transmission Charges</b>      |                  |                 |                  |                 |
| ISTS Charges incl. WRLDC Charges |                  | 600.23          | -                | 622.36          |

## Business Plan of DNHDDPDCL

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|               | FY 2028-29       |                 | FY 2029-30       |                 |
|---------------|------------------|-----------------|------------------|-----------------|
|               | Quantum          | Cost            | Quantum          | Cost            |
|               | (MUs)            | (Rs. Crore)     | (MUs)            | (Rs. Crore)     |
| InSTS Charges |                  | 101.65          | -                | 101.65          |
| <b>Total</b>  | <b>13,254.62</b> | <b>6,617.28</b> | <b>13,751.62</b> | <b>6,881.90</b> |

## 5. Capital Expenditure Plan

### Philosophy

The UT of Dadra and Nagar Haveli and Daman and Diu have been privatized to achieve the twin objective of improvement in quality and reliability of supply and to cater the increasing demand of UT. Further, the UT being a hub for industrial, commercial and service sectors, there is a need to improve the customer services and related infrastructure. New initiatives in infrastructure projects will necessitate creation of state-of-the-art electrical network with ability of handling large quantum of power at the highest levels of reliability.

It is observed that the existing network is able to cater bare minimum requirement with need-based capital investments and there is an urgent need for investment in upgradation and modernisation of the existing distribution network to cater not only the future load growth but also ensuring reliability & quality of power. Another important aspect is to ensure ready to serve network at various voltage level not only to serve the consumers but create necessary redundancies to enhance reliability and to meet standards of performances.

Accordingly, the capital expenditure for the license area consists of expenditure to create capacity and reliability in distribution network to provide un-interrupted supply, interconnection points, additional substations to cater to the load growth, customer connect centre, power supply centre, reduce losses and other miscellaneous items such as automation, IT etc.

Further, the Petitioner would like to submit that it had filed petition no. 121 of 2024 for approval of detailed project report for 33KV & above network. In turn the Hon'ble Commission has issued its order dated 06.02.2025. Accordingly, the Petitioner shall approach the Hon'ble Commission separately.

Based on the above, the details of planned capital expenditure for the MYT Control Period are shown in the table below for the approval of the Hon'ble Commission.

**Table 11: Proposed Capital Expenditure Schemes**

| All Figures in Rs. Crore  | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 |
|---------------------------|------------|------------|------------|------------|------------|
| HT Network                | 72.74      | 74.62      | 65.50      | 64.17      | 59.82      |
| LT Network                | 61.56      | 63.18      | 57.56      | 53.05      | 51.50      |
| Meter Management          | 3.20       | 46.15      | 45.97      | 55.07      | 61.05      |
| Supporting Infrastructure | 5.30       | 5.00       | 2.06       | 1.94       | 1.40       |

## Business Plan of DNHDDPDCL

| All Figures in Rs. Crore | FY 2025-26    | FY 2026-27    | FY 2027-28    | FY 2028-29    | FY 2029-30    |
|--------------------------|---------------|---------------|---------------|---------------|---------------|
| Establishment of PSC     | 21.00         | 81.02         | 78.07         | 50.04         | -             |
| IT                       | 1.20          | 0.70          | 1.30          | 1.00          | 1.30          |
| Miscellaneous            | 0.50          | 0.50          | 0.50          | 0.50          | 0.50          |
| <b>Total</b>             | <b>165.50</b> | <b>271.18</b> | <b>250.96</b> | <b>225.77</b> | <b>175.57</b> |

- HT Network

Under this head, it is proposed to incur the capital expenditure towards following:

- (i) Normal Load Growth – In order to cater future load growth and to avoid overloading of existing feeders, it is proposed to lay underground 11KV network. Further, to relieve overloaded Distribution Transformers, it is proposed to upgrade the existing Distribution Transformer and/or establish additional Distribution Transformers considering the existing & future load in surrounding areas.

The detailed scheme-wise expenditures are as under:

| All Figures in Rs. Crore     | FY 2025-26   | FY 2026-27   | FY 2027-28   | FY 2028-29   | FY 2029-30   |
|------------------------------|--------------|--------------|--------------|--------------|--------------|
| DT Replacement/ Augmentation | 8.40         | 8.10         | 6.47         | 6.14         | 5.96         |
| 11KV UG New feeder cost      | 7.34         | 6.22         | 6.04         | 6.18         | 5.52         |
| New DT Installation          | 3.67         | 3.43         | 2.86         | 2.59         | 2.31         |
| <b>Total</b>                 | <b>19.41</b> | <b>17.75</b> | <b>15.38</b> | <b>14.92</b> | <b>13.80</b> |

- (ii) Reliability, Renovation, Loss Reduction – Due to overhead line, higher number of 11kv feeder interruptions are observed. To overcome the same, the Petitioner has been carrying out undergrounding of existing overhead HT network in a phased manner. The Petitioner has considered highly loaded feeders and feeders with higher numbers of tripping in priority, for augmentation of capacity and conversion to Underground network.

The Petitioner has also proposed to incur capex for Interconnection of Feeders for Load balancing & conversion of radial feeders to ring feeders to enhance reliability and relieve overloaded segments.

Additionally, capex is also proposed towards Faulty Transformer replacement and Fuse Section Pillar replacement.

The detailed scheme-wise expenditures are as under:

## Business Plan of DNHDDPDCL

| All Figures in Rs. Crore                            | FY 2025-26   | FY 2026-27   | FY 2027-28   | FY 2028-29   | FY 2029-30   |
|---|--------------|--------------|--------------|--------------|--------------|
| 11KV OH to UG Conversion                            | 16.31        | 18.65        | 13.92        | 14.61        | 15.41        |
| 11KV OH line Augmentation                           | 1.17         | 2.27         | -            | -            | -            |
| DT replacement                                      | 2.70         | 4.59         | 4.17         | 3.98         | 4.25         |
| Interconnection of feeders for Load balancing, etc. | 1.87         | 1.89         | 1.69         | 1.66         | 1.80         |
| FSP replacement                                     | 1.01         | 1.96         | 0.66         | 0.69         | 0.82         |
| <b>Total</b>  | <b>23.07</b> | <b>29.36</b> | <b>20.44</b> | <b>20.95</b> | <b>22.27</b> |

- (iii) Technological Upgradation – Under the head of Technological Upgradation it is proposed to incur capex towards Distribution Automation System. The Distribution Automation System will allow remote sectionalisation and load transfer would be possible from one feeder to another feeder as compared to manual operation at site. Hence, it will minimize interruption frequency and enhance consumer satisfaction. The details of expenditure are as under:

| All Figures in Rs. Crore       | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 |
|--------------------------------|------------|------------|------------|------------|------------|
| Distribution Automation System | 11.98      | 16.31      | 18.70      | 18.12      | 14.13      |

- (iv) Safety - Based on Condition Based Monitoring survey of existing overhead line/structure and for enhancement of safety, it is proposed to replace unsafe/aged 11kV poles, provide guard wire in existing overhead lines, ensure adequate earthing of all 11kV structures. Further, Petitioner has also proposed securitisation of Distribution Transformers/substations by carrying out fencing and associated work to ensure safety of public at large and to comply with various regulation. It is also proposed to procure various safety tools & personal protective equipment.

The detailed scheme-wise expenditures are as under:

| All Figures in Rs. Crore                 | FY 2025-26   | FY 2026-27   | FY 2027-28   | FY 2028-29   | FY 2029-30  |
|--|--------------|--------------|--------------|--------------|-------------|
| 11KV Pole Replacement                    | 0.35         | 0.33         | 0.32         | 0.26         | 0.27        |
| Guarding & Earthing of Pole & 11 KV line | 0.26         | -            | -            | -            | -           |
| DT Earthing                              | 6.68         | 0.46         | 0.42         | 0.37         | 0.33        |
| Civil work/ fencing for Dist. SS         | 10.49        | 9.91         | 9.74         | 9.05         | 8.51        |
| Safety Tools/PPEs                        | 0.50         | 0.50         | 0.50         | 0.50         | 0.50        |
| <b>Total</b>                             | <b>18.28</b> | <b>11.20</b> | <b>10.98</b> | <b>10.18</b> | <b>9.61</b> |

Accordingly, the summary of total expenditure planned for the above described items

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under HT Network is provided in the table below:

**Table 12: Capital Expenditure for HT Network**

| All Figures in Rs. Crore                | FY 2025-26   | FY 2026-27   | FY 2027-28   | FY 2028-29   | FY 2029-30   |
|---|--------------|--------------|--------------|--------------|--------------|
| Normal Load Growth                      | 19.41        | 17.75        | 15.38        | 14.92        | 13.80        |
| Reliability, Renovation, Loss reduction | 23.07        | 29.36        | 20.44        | 20.95        | 22.27        |
| Technological Upgradation               | 11.98        | 16.31        | 18.70        | 18.12        | 14.13        |
| Safety                                  | 18.28        | 11.20        | 10.98        | 10.18        | 9.61         |
| <b>Total</b>                            | <b>72.74</b> | <b>74.62</b> | <b>65.50</b> | <b>64.17</b> | <b>59.82</b> |

- **LT Network**

Under this head, it is proposed to incur the capital expenditure towards following:

- Normal Load Growth – The existing LT network is not sufficient to meet with the increasing demand of existing consumers and release connections to new LT consumers. Accordingly, it is proposed to create new ready-to-serve LT network to cater the demand of the consumers. Further, Petitioner has also proposed capex for laying of LT services cables, installation of meter box and Mini Section Pillars to release connections to LT consumers.

The detailed scheme-wise expenditures are as under:

| All Figures in Rs. Crore | FY 2025-26   | FY 2026-27   | FY 2027-28   | FY 2028-29   | FY 2029-30   |
|--------------------------|--------------|--------------|--------------|--------------|--------------|
| LT New Customers         | 5.13         | 5.94         | 6.88         | 8.01         | 8.48         |
| LT Network               | 11.48        | 12.14        | 10.89        | 11.51        | 11.26        |
| <b>Total</b>             | <b>16.61</b> | <b>18.08</b> | <b>17.77</b> | <b>19.52</b> | <b>19.74</b> |

- Reliability, Renovation, Loss Reduction – During survey, it was observed that most of LT network is overhead with bare conductors which are prone to major network failures and are vulnerable to direct theft and safety. To overcome these drawbacks conversion of existing overhead network to safe, reliable and less theft prone underground network is initiated in phase manner. The LT underground network will also improve system reliability.

Further, during survey it was also observed that consumer installations require revamping for enhancement of safety and asset security. Also, interlinking of Distribution Transformers on LT side has been proposed with new distributors to enhance reliability.

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## Business Plan of DNHDDPDCL

The detailed scheme-wise expenditures are as under:

| All Figures in Rs. Crore                           | FY 2025-26   | FY 2026-27   | FY 2027-28   | FY 2028-29   | FY 2029-30   |
|--|--------------|--------------|--------------|--------------|--------------|
| LT OH to UG Conversion                             | 35.96        | 36.68        | 36.43        | 30.69        | 28.81        |
| LT Customer Meter Box Revamping                    | 1.02         | 1.05         | 0.39         | 0.71         | 0.76         |
| LT Relieving of Overload Distributor/ Interlinking | 1.36         | 1.24         | 2.17         | 1.34         | 1.31         |
| <b>Total</b>                                       | <b>38.34</b> | <b>38.97</b> | <b>38.99</b> | <b>32.74</b> | <b>30.88</b> |

- (iii) Safety – Based on Condition Based Monitoring survey of existing overhead line/structure, it is proposed to replace LT poles, provide guard wire in existing overhead lines, and ensure adequate earthing of all LT structures. This will also enhance the safety of the LT system.

Further, corroded and unsafe Mini Section Pillars will also be replaced, which will help improve safety of the asset in public space.

The details of scheme-wise expenditure are as under:

| All Figures in Rs. Crore              | FY 2025-26  | FY 2026-27  | FY 2027-28  | FY 2028-29  | FY 2029-30  |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|
| LT Pole Replacement                   | 0.40        | 0.40        | 0.20        | 0.18        | 0.19        |
| Guarding & Earthing of Pole & LT Line | 5.76        | 5.24        | 0.22        | 0.17        | 0.15        |
| MSP Replacement                       | 0.45        | 0.49        | 0.37        | 0.44        | 0.53        |
| <b>Total</b>                          | <b>6.61</b> | <b>6.13</b> | <b>0.79</b> | <b>0.78</b> | <b>0.87</b> |

Accordingly, the total capital expenditure proposed towards LT network is as under:

**Table 13: Capital Expenditure for LT Network**

| All Figures in Rs. Crore                | FY 2025-26   | FY 2026-27   | FY 2027-28   | FY 2028-29   | FY 2029-30   |
|---|--------------|--------------|--------------|--------------|--------------|
| Normal Load Growth                      | 16.61        | 18.08        | 17.77        | 19.52        | 19.74        |
| Reliability, Renovation, Loss Reduction | 38.34        | 38.97        | 38.99        | 32.74        | 30.88        |
| Safety                                  | 6.61         | 6.13         | 0.79         | 0.78         | 0.87         |
| <b>Total</b>                            | <b>61.56</b> | <b>63.18</b> | <b>57.56</b> | <b>53.05</b> | <b>51.50</b> |

- Meter Management**

As per the prevailing regulatory framework all new energy meters are required to be Smart meters, and existing meters are required to be replaced with smart meters in a timebound manner. However, considering that the UT has 100% electronic meters and collection efficiency of above 99%, there is no apparent benefit for implementation of smart metering. Accordingly, the Petitioner requests the Hon'ble Commission to kindly

## Business Plan of DNHDDPDCL

not mandate the requirement of smart meters. However, considering the regulatory requirement, at present, the Petitioner has proposed to implement smart meters in a phased manner.

Accordingly, the details of capital expenditure proposed is as under:

- (i) Normal Load Growth: For FY 2025-26, Petitioner is proposing capex for installation of static energy meters for release of new connections for metering and billing consumers. Further, from FY 2026-27 onwards, Petitioner is proposing for installation of smart energy meters for release of new connections for metering and billing of consumers.
- (ii) Replacement of faulty and defective meters: Considering nascency of technology, in FY 2025-26, the Petitioner has proposed to implement smart meters in single phase services on pilot basis, under the head of replacement. Thereafter, it is proposed to replace all faulty and defective meters with the smart meters i.e. from FY 2026-27 onwards.
- (iii) Smart Meter Integration: The Petitioner has also proposed capex for the establishment of Head End System (HES) and Meter Data Management System (MDMS) to capture the data and establish AMI system infrastructure. This system will also be integrated with the IT system for billing, revenue protection and energy accounting.

Accordingly, the total capital expenditure proposed towards Meter Management is as under:

**Table 14: Capital Expenditure for Meter Management**

| All Figures in Rs. Crore | FY 2025-26  | FY 2026-27   | FY 2027-28   | FY 2028-29   | FY 2029-30   |
|--------------------------|-------------|--------------|--------------|--------------|--------------|
| Normal Load Growth       | 1.76        | 7.48         | 9.27         | 11.57        | 14.37        |
| Meter Replacement        | 1.44        | 21.19        | 29.58        | 35.37        | 37.67        |
| Smart Meter Integration  | -           | 17.48        | 7.11         | 8.13         | 9.01         |
| <b>Total</b>             | <b>3.20</b> | <b>46.15</b> | <b>45.97</b> | <b>55.07</b> | <b>61.05</b> |

- **Supporting Infrastructure**

Under this head, it is proposed to incur the capital expenditure towards following:

- (i) Testing Equipments: Testing, monitoring and measuring equipment are required to monitor and measure network parameters. Capex is proposed for

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## Business Plan of DNHDDPDCL

procurement of required testing & measuring equipment and tools, tackles to carry out various activities for HT & LT network. Petitioner is also proposing to procure material handling equipment for stores.

- (ii) GIS: Capex is also proposed for consumer indexing and GIS implementation.

Accordingly, the total capital expenditure proposed towards Supporting Infrastructure is as under:

**Table 15: Capital Expenditure for Supporting Infrastructure**

| All Figures in Rs. Crore             | FY 2025-26  | FY 2026-27  | FY 2027-28  | FY 2028-29  | FY 2029-30  |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|
| Testing/ Material handling Equipment | 1.30        | 1.00        | 1.56        | 1.44        | 0.90        |
| GIS                                  | 4.00        | 4.00        | 0.50        | 0.50        | 0.50        |
| <b>Total</b>                         | <b>5.30</b> | <b>5.00</b> | <b>2.06</b> | <b>1.94</b> | <b>1.40</b> |

- Establishment of new PSC**

The Hon'ble Commission vide its Order dated 22.05.2024 in Petition no. 120 of 2024 has approved CAPEX of Rs. 230.13 Crore for establishment of PSC at Daman, Diu and DNH. Year wise expenditure during the control period is as under:

**Table 16: Capital Expenditure for Establishment of new PSC**

| All Figures in Rs. Crore        | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 |
|---------------------------------|------------|------------|------------|------------|------------|
| Development of New PSC (4 Nos.) | 21.00      | 81.02      | 78.07      | 50.04      | -          |

- IT & Related Expenditure**

For efficient operations and data monitoring of system, capex has been proposed towards procurement of Network switches, routers, firewall, servers, new Laptop, Desktop, establishment of LAN connectivity and other associated equipment/ infrastructure.

Accordingly, the total capital expenditure proposed towards IT & related expenditure is as under:

**Table 17: Capital Expenditure for IT & Related expenditure**

| All Figures in Rs. Crore | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 |
|--------------------------|------------|------------|------------|------------|------------|
| IT & Related Expenditure | 1.20       | 0.70       | 1.30       | 1.00       | 1.30       |

**Business Plan of DNHDDPDCL**

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- **Miscellaneous**

Capex is proposed towards basic infrastructure of office premises like furniture, fixtures, CCTV infrastructure and other facilities.

Accordingly, the total capital expenditure proposed under the head of Miscellaneous is as under:

**Table 18: Capital Expenditure for Miscellaneous**

| All Figures in Rs. Crore | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 |
|--------------------------|------------|------------|------------|------------|------------|
| Miscellaneous            | 0.50       | 0.50       | 0.50       | 0.50       | 0.50       |



## Business Plan of DNHDDPDCL

**6. Capitalisation and Financing Plan**

DNHDDPDCL proposes Capitalisation of Rs. 1,120.89 Crore during the MYT Control Period. DNHDDPDCL plans to finance the capital expenditure in debt equity ratio of 70:30. The debt-to-equity ratio is applied on the assets to be capitalized during the year.

The following table provides the summary of capitalization and debt requirement.

**Table 19: Financing of Capital Expenditure**

| All Figures in Rs. Crore |          | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 |
|--------------------------|----------|------------|------------|------------|------------|------------|
| Opening GFA              | a        | 964.83     | 1,140.13   | 1,329.49   | 1,585.92   | 1,909.65   |
| Addition to GFA          | b        | 175.30     | 189.37     | 256.43     | 323.72     | 176.06     |
| Deletion from GFA        | c        | -          | -          | -          | -          | -          |
| Closing GFA              | d=a+b-c  | 1,140.13   | 1,329.49   | 1,585.92   | 1,909.65   | 2,085.71   |
| Less: SLC                | e        | 0.12       | 0.13       | 0.15       | 0.16       | 0.18       |
| Balance Capitalisation   | f=b-c-e  | 175.18     | 189.23     | 256.28     | 323.56     | 175.89     |
| Normative Debt @ 70%     | g=f* 70% | 122.62     | 132.46     | 179.40     | 226.49     | 123.12     |
| Normative Equity @30%    | h=f* 30% | 52.55      | 56.77      | 76.88      | 97.07      | 52.77      |

## 7. Projection for Number of Employees

DNHDDPDCL has assumed the operations from 1st April, 2022 and is required to undertake various activities as discussed in earlier chapters. As part of the transfer process, employees have been transferred from erstwhile entities. However, this consists majorly of staff level employees.

Manpower planning has been carried out keeping in mind the business growth, network improvement activities, and optimisation of cost. At present, DNHDDPDCL has appointed experienced officers for running of business operations efficiently. In order to ensure smooth functioning of the operations, DNHDDPDCL proposes to recruit new employees including staff and officers.

Further, while some functions were outsourced and being carried out using external agencies by erstwhile discom, DNHDDPDCL shall deploy experienced manpower in order to ensure better O&M practices. DNHDDPDCL, while focussing on the business operations shall also focus on Employee Health and Safety, Technical Services.

The Projection of number of employees for the MYT Control Period is based on the proposed recruitment.

**Table 20: Manpower Projections for MYT Control Period**

| Particular        | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 |
|-------------------|------------|------------|------------|------------|------------|
| Existing Manpower | 841        | 894        | 925        | 934        | 943        |
| New Addition      | 63         | 42         | 20         | 28         | 27         |
| Retirement        | 10         | 11         | 11         | 19         | 18         |