23789/2025/Legal Section

Business Plan for 5-Year
MYT Control Period FY 2025-26 to FY 2029-30

Submitted by:
Electricity Department
Andaman & Nicobar Administration
June-2025

अधीक्षक अभियंता(तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
अ.नि.प्रशासन / A& N Administration
श्री विजय पुरम / Sri Vijaya Puram

23789/2025/Legal Section

GENERAL HEADINGS OF PROCEEDINGS

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

FILE No: _____

CASE No: _____

IN THE MATTER OF	:	**Petition for Approval of Business Plan for 5-year MYT Control Period from FY 2025-26 to 2029-30.**
AND		
IN THE MATTER OF THEPETITIONER	:	**The Electricity Department, Vidyut Bhawan, Sri Vijaya Puram-744101**

Petitioner

Electricity Department of Union Territory of Andaman & Nicobar Administration (hereinafter referred to as "ANED"), files Petition for Approval of Business Plan for 5-year MYT Control Period from FY 2025-26 to 2029-30.

अधीक्षक अभियंता(तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
अंडमान व निकोबार प्रशासन / A & N Administation
श्री विजय पुरम / Sri Vijaya Puram

23789/2025/Legal Section

Notary Serial No. 686
Date 27/6/2025

AFFIDAVIT

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

FILE No: _____

CASE No: _____

IN THE MATTER OF	**Petition for Approval of Business Plan for 5-year MYT Control Period from FY 2025-26 to 2029-30.**
AND	
IN THE MATTER OF THE PETITIONER	**The Electricity Department, Vidyut Bhawan, Sri Vijaya Puram -744101, U.T. of Andaman & Nicobar**

NOTARY PUBLIC D. SIVA BALAN, ADVOCATE Date 27/6/2025

अधीक्षक अभियंता(तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Departmen
अ नि प्रशासन / A& N Administration
श्री विजय पुरम / Sri Vijaya Puram

23789/2025/Legal Section

Petitioner

I, Madhuri Shukla, D/o Late N. K. Sharma, (aged 55 years), (Superintending Engineer (Tech)), Government Service residing at Junglighat, Sri Vijaya Puram, Andaman & Nicobar Islands, the deponent named above do hereby solemnly affirm and state on oath as under: -

1. That the deponent is the Superintending Engineer (Tech) of Electricity Department of Andaman & Nicobar Administration and is acquainted with the facts deposed to below.

2. I, the deponent named above do hereby verify that the contents of the accompanying petition are based on the records of the Electricity Department, Andaman & Nicobar Administration maintained in the ordinary course of business and believed by them to be true and I believe that no part of it is false and no material has been concealed there from.

Details of enclosures:

a) Petition for Approval of Business Plan for 5-year MYT Control Period from FY 2025-26 to 2029-30.

b) Fee for Tariff Petition is being transferred through RTGS.

For The Electricity Department of A&N

Petitioner

अधीक्षक अभियंता(तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
अ नि.प्रशासन / A& N Administation
श्री विजय पुरम / Sri Vijaya Puram

Place: Sri Vijaya Puram, Andaman & Nicobar,

Dated: 27/06/2025

Affirmed before me after the contents were read and explained in ...

NOTARY PUBLIC
Date 27/6/2025

I, V D Siva Balan Advocate, Sri Vijaya Puram, 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 27th day of ......June......2025 at 6.00 a.m. /p.m. 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.

NOTARY PUBLIC D. SIVABALAN, ADVOCATE Date 27/6/25

Affirmed before me after the contents read over and explained in ....

D. Siva Balan
Advocate
NOTARY PUBLIC
A&N Administration
Port Blair

अधीक्षक अभियंता(तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
अ.नि.प्रशासन / A& N Administation
श्री विजय पुरम / Sri Vijaya Puram

23789/2025/Legal Section

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

FILE No: _____

CASE No: _____

IN THE MATTER OF : **Petition for Approval of Business Plan for 5-year MYT Control Period from FY 2025-26 to 2029-30.**

AND

IN THE MATTER OF THE PETITIONER : **The Electricity Department, VidyutBhawan, Sri Vijaya Puram-744101, U.T. of Andaman & Nicobar.**

Petitioner

PETITIONER, UNDER JOINTELECTRICITYREGULATORYCOMMISSIONFORTHESTATE OFGOAANDUNIONTERRITORIES(MULTIYEARTARIFF)REGULATIONS,2024FILES FOR INITIATION OF PROCEEDINGS BY THE HON'BLE COMMISSION FOR APPROVAL OF BUSINESS PLAN FOR 5 YEAR MYT CONTROL PERIOD FROM FY 2025-26 to 2029-30 OF ELECTRICITY DEPARTMENT OF ANDAMAN & NICOBAR ADMINISTRATION (HEREIN AFTER REFERRED TO AS "ANED").

THE ELECTRICITY DEPARTMENT OF ANDAMAN & NICOBAR ADMISTRATION RESPECTFULLY SUBMITS:

1. The Petitioner, The Electricity Department of Andaman & Nicobar Administration has been allowed to function as Distribution Utility for UT of Andaman & Nicobar.

2. Pursuant to the enactment of the Electricity Act, 2003, ANEDis required to submit its Aggregate Revenue Requirement (ARR) and Tariff Petitions as per procedures outlined in section 61, 62 and 64, of EA 2003, and the governing regulations thereof.

अधीक्षक अभियंता(तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
अ नि प्रशासन / A& N Administation
श्री विजय पुरम / Sri Vijaya Puram

3. The Joint Electricity Regulatory Commission For The State Of Goa And Union Territories (Multi Year Tariff) Regulations, 2024 requires the ANEDto file Business Plan, for Control Period offive financial years from April 1, 2025 to March 31, 2030, which shall comprise but not be limited to detailed category-wise sales and demand projections, power procurement plan, capital investment plan, financing plan and physical targets.

4. ANEDis submitting its Business Plan for Control Period of five financial years from April 1, 2025 to March 31, 2030 for approval of the Hon'ble Commission on the basis of the principles outlined in tariff regulations notified by the Joint Electricity Regulatory Commission.

5. ANEDprays to the Hon'ble Commission to admit the attached Business Plan for Control Period of five financial years from April 1, 2025 to March 31, 2030 and would like to submit that:

PRAYERS TO THE HON'BLE COMMISSION:

1. The petition provides, inter-alia, ANED's approach for formulating the present petition, the broad basis for projections used, summary of the proposals being made to the Hon'ble Commission, performance of ANEDin the recent past, and certain issues impacting the performance of ANEDin the Licensed Area.

2. Broadly, in formulating the Business Plan for Control Period of five financial years from April 1, 2025 to March 31, 2030, the principles specified by the Joint Electricity Regulatory Commission For The State Of Goa And Union Territories (Multi Year Tariff) Regulations, 2024 ("Tariff Regulations") have been considered as the basis.

3. In order to align the thoughts and principles behind the Business Plan, ANEDrespectfully seeks an opportunity to present their case prior to the finalization of the Business Plan. ANEDbelieves that such an approach would go a long way towards providing a fair treatment to all the stakeholders and may eliminate the need for a review or clarification.

4. ANEDmay also be permitted to propose suitable changes to the Business Plan and the mechanism of meeting the revenue on further analysis, prior to the final approval by the Hon'ble Commission.

अधीक्षक अभियंता(तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
अ नि प्रशासन / A& N Administation
श्री विजय पुरम / Sri Vijaya Puram

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In view of the above, the petitioner respectfully prays that Hon'ble Commission may:

- Approve the Business Plan for Control Period of five financial years from April 1, 2025 to March 31, 2030 for ANEDformulated in accordance with the guidelines outlined as per the regulation of Joint Electricity Regulatory Commission relating to Distribution Licensee and the principles contained in Tariff Regulations;
- Condone any inadvertent delay/ omissions/ errors/ rounding off differences/shortcomings and ANEDmay please be permitted to add/ change/ modify/ alter the petition;
- Permit ANEDto file additional data/ information as may be necessary;
- Pass such further and other orders, as the Hon'ble Commission may deem fit and proper, keeping in view the facts and circumstances of the case.

The Electricity Department of

Andaman & Nicobar administration

Petitioner

अधीक्षक अभियंता(तकनीकी)
Superintending Engineer (Tech)

Place: Sri Vijaya Puram, Andaman& Nicobar Islands

Dated: 27/06/2025

अधीक्षक अभियंता(तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
अं नि प्रशासन / A& N Administation
श्री विजय पुरम / Sri Vijaya Puram

अधीक्षक अभियंता(तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
अ नि प्रशासन / A& N Administation
श्री विजय पुरम / Sri Vijaya Puram

अधीक्षक अभियंता(तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
प्रशासन / A& N Administation
श्री विजय पुरम / Sri Vijaya Puram

अधीक्षक अभियंता(तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
अ.नि प्रशासन / A& N Administation
श्री विजय पुरम / Sri Vijaya Puram

List of abbreviations

Abbreviation	Full Form
A&G	Administrative and General
ACoS	Average Cost of Supply
Act	The Electricity Act, 2003
APR	Annual Performance Review
ARR	Aggregate Revenue Requirement
ATE	Appellate Tribunal of Electricity
CAGR	Compound Annualized Growth rate
Capex	Capital Expenditure
CEA	Central Electricity Authority
CERC	Central Electricity Regulatory Commission
CGRF	Consumer Grievance Redressal Forum
CGS	Central Generating Stations
COD	Commercial Operation Date
Cr	Crores
ANED	Andaman & Nicobar Electricity Department
FY	Financial Year
GFA	Gross Fixed Assets
HT	High Tension
JERC	Joint Electricity Regulatory Commission for the state of Goa and Union Territories
LT	Low Tension
MU	Million Units
MYT	Multi Year Tariff
NFA	Net Fixed Assets
NTPC	National Thermal Power Corporation
O&M	Operation and Maintenance

Abbreviation	Full Form
PLF	Plant Load Factor
PLR	Prime Lending Rate
PPA	Power Purchase Agreement
R&M	Repair and Maintenance
REC	Renewable Energy Certificate
RoE	Return on Equity
RPO	Renewable Purchase Obligation
T&D Loss	Transmission & Distribution Loss
SECI	Solar Energy Corporation of India Ltd
UT	Union Territory

अधीक्षक अभियंता(तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
अ.नि.प्रशासन / A& N Administation
श्री विजय पुरम / Sri Vijaya Puram

1 INTRODUCTION

1.1 BACKGROUND

The Andaman & Nicobar Electricity Department Administration ("ANED") is responsible for power supply in the union territory. Power requirement of ANEDis met by own generation station as well as power purchase.

Andaman & Nicobar Islands is cluster of islands scattered in the Bay of Bengal. These islands are truncated from rest of India by more than 1000 kms. The total area of the territory is 8249 sq. kms having population of 3,79,944 as per 2011Census provisional records & average growth rate is 6.68%. The tempo of economic development has tremendously accelerated along with all-round expansion in the areas/sectors viz. (i) Shipping Services, (ii) Civil Supplies, (iii) Education, (iv) Fisheries, (v) Tourism & Information Technology, (vi) Health, (vii) Industries, (viii) Rural Development, (ix) Social Welfare, (x) Transport, (xi) Increase in District Headquarters (xii) Central Government Department, (xiii) Public Undertaking & other offices, (xiv) Services & Utilities, (xv) Defence Establishment (xvi) Commercial Organisations/Business Centre's etc. Thus, these islands have reached at the take-off stage of total economic transformation. All these economic and infrastructure developments require power as a vital input & to play a key role for achieving overall transformations.

Thetable below gives an overview ofpresenttransmission and distribution infrastructure ofANEDasof31.03.24

Table1.1:Present Infrastructure

Particulars	
33KV Lines (in Km)	590.17
11KV Lines (in Km)	895.07
LT Lines (415 V) (in Km)	3816.80
Distribution Transformers (in Nos)	1082
Total Number of Power House (in Nos)	56
Peak Demand (in MW)	80.13
Present Installed Capacity (PP + Own Gen.) (in MW)	125.80
Diesel Capacity (including 36.53 MW Hiring) (in MW)	105.21
Hydro Capacity (in MW)	5.25
Solar Capacity (in MW)	29.20

अधीक्षक अभियंता(तकनी
Superintending Engineer (
विद्युत विभाग / Electricity Dep
अ.नि.प्रशासन / A& N Admini
श्री विजय पुरम / Sri Vijaya

Particulars	
Departmental Power House * (including 12 Community power house) (in Nos)	48
Private Power House (in Nos)	20
Community Power House (in Nos)	12
Consumers	154731

अधीक्षक अभियंता(तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
अ नि.प्रशासन / A& N Administation
श्री विजय पुरम / Sri Vijaya Puram

1.2KEY DUTIES BEING DISCHARGED BY ANED

The key duties being discharged by ANEDare:

- Laying and operating of such electric line, sub-station and electrical plant that is primarily maintained for the purpose of distributing electricity in the area of Andaman & Nicobar Islands, notwithstanding that such line, sub-station or electrical plant are high pressure cables or overhead lines or associated with such high-pressure cables or overhead lines; or used incidentally for the purpose of transmitting electricity for others, in accordance with Electricity Act. 2003 or the Rules framed there under.

- Operating and maintaining sub-stations and dedicated transmission lines connected there with as per the provisions of the Act and the Rules framed there under.

- Generation of electricity for the supply of electricity required within the boundary of the UT and for the distribution of the same in the most economical and efficient manner.

- Supplying electricity, as soon as practicable to any person requiring such supply, within its competency to do so under the said Act.

- Preparing and carrying out schemes for distribution and generally for promoting the use of electricity within the UT.

The present power availability of Electricity Department, Andaman & Nicobar Administration is mostly from own generation form DG plants & power purchase from the IPPs at various islands. The current demand is primarily dependent on the domestic and commercial consumers which contributed approx.84% to the total sales of ANED in FY23-24.

अधीक्षक अभियंता(तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
अ नि प्रशासन / A& N Administation
श्री विजय पुरम / Sri Vijaya Puram

1.3OBJECTIVE OF BUSINESS PLAN

The Joint Electricity Regulatory Commission (JERC) for the State of Goa and Union Territories, in exercise of powers conferred by subsection (1) of section 181 and clauses (zd), (ze) and (zf) of sub section(2) of section 181, read with sections 61, 62, 83 and 86, of the Electricity Act 2003 (36of2003) and all other powers enabling it in this behalf, has issued the Joint Electricity Regulatory Commission for the State of Goa and Union Territories (Multi Year Tariff) Regulations, 2024, hereinafter referred to as "MYT Regulations".

As per the Regulations, the Distribution Licensee were required to file a Business Plan for Control Period of five financial years from April 1, 2025 to March 31, 2030, which shall comprise but not be limited to 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 before the beginning of the Control Period.

Accordingly, the ANED is here by filing the Business Plan for the Control Period (FY 2025-26toFY2029-30) based on the available data for the FY2024-25 and previous financial years.
The ANED has prepared the Business Plan taking into the consideration the various existing internal factors and external business environment affecting the business.

The key objectives of this business plan are:

- Providing a tool for strategic planning and management-The primary objective of the Business Plan is to analyse and anticipate the future requirements and strategically plan for the requisite capital investments, means of financing the schemes and various associated costs and document them which would serve as an effective tool for monitoring and execution of future works. It is important to project the growth in transmission and distribution network infrastructure commensurate with the energy demand required for fueling the economic growth targets of the UT.

- Meeting the regulatory compliance of submission of a business plan as mandated by the Joint Electricity Regulatory Commission, MYTRegulations,2024.

- Support indecision making leading to better Operational Efficiency: The Business Plan is prepared so as to be useful for the Management, associated stakeholders, the Hon'ble Commission and various government bodies. The future projections in the Plan would help the department in decision making and taking proactive actions, and thus improving the overall operational efficiency of the transmission and distribution network infrastructure.

The ANED submits 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 and these changes would be intimated to the Hon'ble Commission from time to time.

अधीक्षक अभियंता(तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
अ नि प्रशासन / A& N Administation
श्री विजय पुरम / Sri Vijaya Puram

1.4REVIEW OF PREVIOUS CONTROL PERIOD

ANED submitted the petition for approval of Business Plan for the MYT control period FY 2022-23 to FY 2024-25 vide petition no. 78/2022. The Hon'ble Commission after considering the petition and views of all the stake holders issued the Business Plan Order on 1st August, 2022. The Hon'ble Commission in its order had approved various parameters as required by the MYT Regulations,2021. ANED has made efforts to achieve the targets/trajectories as set out by the Hon'ble Commission. The yearly performances have been submitted for approval of the Commission vide APR for the FY2021-22& FY 2023-24. The Hon'ble Commission has already passed order in respect of the above petitions. ANEDhas also submitted True-up petition for the FY 2020-21& FY 2021-22. ANEDshall be submitting the True-up of FY 2022-23 and FY 2023-24 separately. Further, APR for the FY 2024-25 along with the MYT petition for the next control period FY 2025-26 to FY 2029-30 is also being submitted post submission of Business Plan.

The subsequent sections provide the highlights of the targets & achievements on various parameters as approved in the Business Plan & MYT petition for the control period FY 2022-23 to FY 2024-25.

1.4.1 Capital Investment Plan

The Hon'ble Commission in the Business Plan for the MYT control period of the FY 2022-23 to FY 2024-25had approved the Capital Investment Plan for each of the years of the control period. The year wise capital expenditure approved and actual expenditure is provided in the table below:

Table 1.4.1: Comparison of Capital Investment Plan for Previous Business Plan

Particulars	2022-23		2023-24		2024-25	
	Approved in Business Plan Order	Actual (Audited)	Approved in Business Plan Order	Actual (Audited)	Approved in Business Plan Order	Estimated
Capital Expenditure (Rs. in Crores)	21.26	58.40	38.62	62.48	58.06	8.15

1.4.2 Capitalisation

The year wise capitalization for the FY 2022-23& 2023-24& estimated capitalization for the FY 2024-25 vis-à-vis approved capitalization schedule is provided in the table below:

Table 1.4.2: Comparison of Capitalization for Previous Business Plan

Particulars	2022-23		2023-24		2024-25	
	Approved in Business Plan Order	Actual (Audited)	Approved in Business Plan Order	Actual (Audited)	Approved in Business Plan Order	Estimated
Capitalisation (Rs. in Crores)	7.33	8.45	37.73	16.52	72.88	8.15

अधीक्षक अभियंता(तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग/Electricity Department
अ नि प्रशासन/A& N Administation
श्री विजय पुरम/Sri Vijaya Puram

1.4.3 T&D Loss Trajectory

The year wise distribution loss for the FY 2022-23 & 2023-24 & estimated distribution loss for the FY 2024-25 vis-à-vis approved distribution loss trajectory is provided in the table below:

Table 1.4.3: Comparison of T&D Loss for Previous Business Plan

Particulars	2022-23		2023-24		2024-25	
	Approved in Business Plan Order	Actual (Audited)	Approved in Business Plan Order	Actual (Audited)	Approved in Business Plan Order	Estimated
T& D Loss	15.91	18.27	13.91	20.63	11.91	20.13

1.4.4 Sales Forecast

The year wise sales for various categories of consumers for the FY 2022-23 & 2023-24 & estimated sales for the FY 2024-25 vis-à-vis approved sales is provided in the table below:

Table 1.4.4: Comparison of Energy Sales for Previous Business Plan
(In MUs)

Particulars	2022-23		2023-24		2024-25	
	Approved in Business Plan Order	Actual	Approved in Business Plan Order	Actual	Approved in Business Plan Order	Estimated
Domestic	155.79	159.19	171.51	168.19	180.22	179.09
Commercial	71.17	67.18	67.21	64.34	69.11	70.79
Hotel		10.40		18.05		22.18
Industry	12.24	12.33	11.53	11.02	11.53	12.01
Bulk	25.15	26.47	29.73	27.96	29.73	35.41
Public Lighting	4.39	5.05	5.54	4.88	5.54	4.88
Irrigation, Pumps & Agriculture	1.53	1.64	2.06	1.72	2.33	2.01
Electric Vehicle		1.47		3.38		3.95
Total	**270.27**	**283.73**	**287.58**	**299.54**	**298.46**	**330.31**

1.4.5 No. of Consumers

The year wise no. of consumers for various categories of consumers for the FY 2022-23 & 2023-24 & estimated no. of consumers for the FY 2024-25 vis-à-vis approved no. of consumers is provided in the table below:

अधीक्षक अभियंता(तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग/Electricity Department
अ नि प्रशासन/A& N Administation
श्री विजय पुरम/Sri Vijaya Puram

Table 1.4.5: Comparison of No. of Consumer for Previous Business Plan

(In No.)

Particulars	2022-23		2023-24		2024-25	
	Approved in Business Plan Order	Actual	Approved in Business Plan Order	Actual	Approved in Business Plan Order	Estimated
Domestic	117587	125105	128245	129580	131464	133411
Commercial	20379	22255	23219	22821	23792	23541
Hotel		402		402		415
Industry	390	425	425	423	425	427
Bulk	57	69	70	69	71	70
Public Lighting	663	751	764	764	778	780
Irrigation, Pumps & Agriculture	604	612	612	667	612	746
Electric Vehicle		2		5		8
Total	139680	149621	153335	154731	157142	159397

1.4.6 Connected Load

Theyearwiseconnectedloadforvariouscategoriesofconsumersfortheyear2022-23 & 2023-24 & estimatedconnectedloadfortheyear2024-25 vis-à-visapprovedconnectedload in MYT order isprovided inthetablebelow:

Table 1.4.6: Comparison of actual Connected Load with approved load

Particulars	2022-23		2023-24		2024-25	
	Approved in Business Plan Order	Actual	Approved in Business Plan Order	Actual	Approved in Business Plan Order	Estimated
Domestic	249014	241087	266811	240143	295280	261978
Commercial	108106	85503	122240	95395	138547	104344
Hotel		21549		21549		23570
Industry	13242	13371	13371	13754	13371	13879
Bulk	19975	17149	18301	20465	19531	22627
Public Lighting	3015	2499	2499	2880	2499	2909
Irrigation, Pumps & Agriculture	1355	1303	1369	1529	1439	1339
Electric Vehicle		800		1796		2691
Total	394707	383261	424591	397511	470667	433337

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A & N Administation

1.4.7 Power Procurement

Table 1.4.7: Details of Power Procurement Sources –FY 2022-23, 2023-24 and 2024-25

Energy Balance (in MU's)	FY 2022-23		FY 2023-24		FY 2024-25	
	Approved in Business Plan Order	Actual	Approved in Business Plan Order	Actual	Approved in Business Plan Order	Estimated
Power Purchase	854.79	252.69	40.31	281.36	40.82	311.59
Own Generation		98.11	698.94	96.02	732.59	101.95
Total	**854.79**	**350.80**	**739.25**	**377.38**	**773.41**	**413.54**

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Superintending Engineer (Tech)
विद्युत विभाग/Electricity Department
अ नि प्रशासन/A& N Administation
श्री विजय पुरम/ Sri Vijaya Puram

2 ABOUT ANEDADMINISTRATION

Prior to independence a small steam driven reciprocating DG Generator of 100 KW Capacity was installed by the British at Ross Island in 1926. Direct current DG Set of 100 KW Capacity was installed at Port Blair during 1929. After independence two steam turbine generating sets of 550 KW each were established during 1951 in the power house at Chatham Island. The boilers were operated on wood fuel and saw dust, which were the waste product of Chatham Saw Mill and later switched over to Mangrove wood as fuel. This was the start of alternating current power supply at Port Blair.

Due to the geographical & topographical peculiarities of these islands including separation by sea over great distances there is no single power grid for the entire electrified island and instead a power house caters independently to the power requirements of area/islands.

The Electricity Department is operating and maintain power generation, transmission & distribution system network in these islands for providing electric power supply to general public and implements various schemes under Plan & Non Plan for augmentation of DG Generating Capacity and establishment of new power houses and T&D Systems. This department is also functioning as a Nodal Agency for implementing renewable energy program of the Ministry of New & Renewable Energy in these islands. Presently, the department is headed by a Superintending Engineer, associated with seven EEs & around Thirty-eight AEs for carrying out the task of power generation, transmission & distribution to the general public including schemes under non-conventional energy sources.

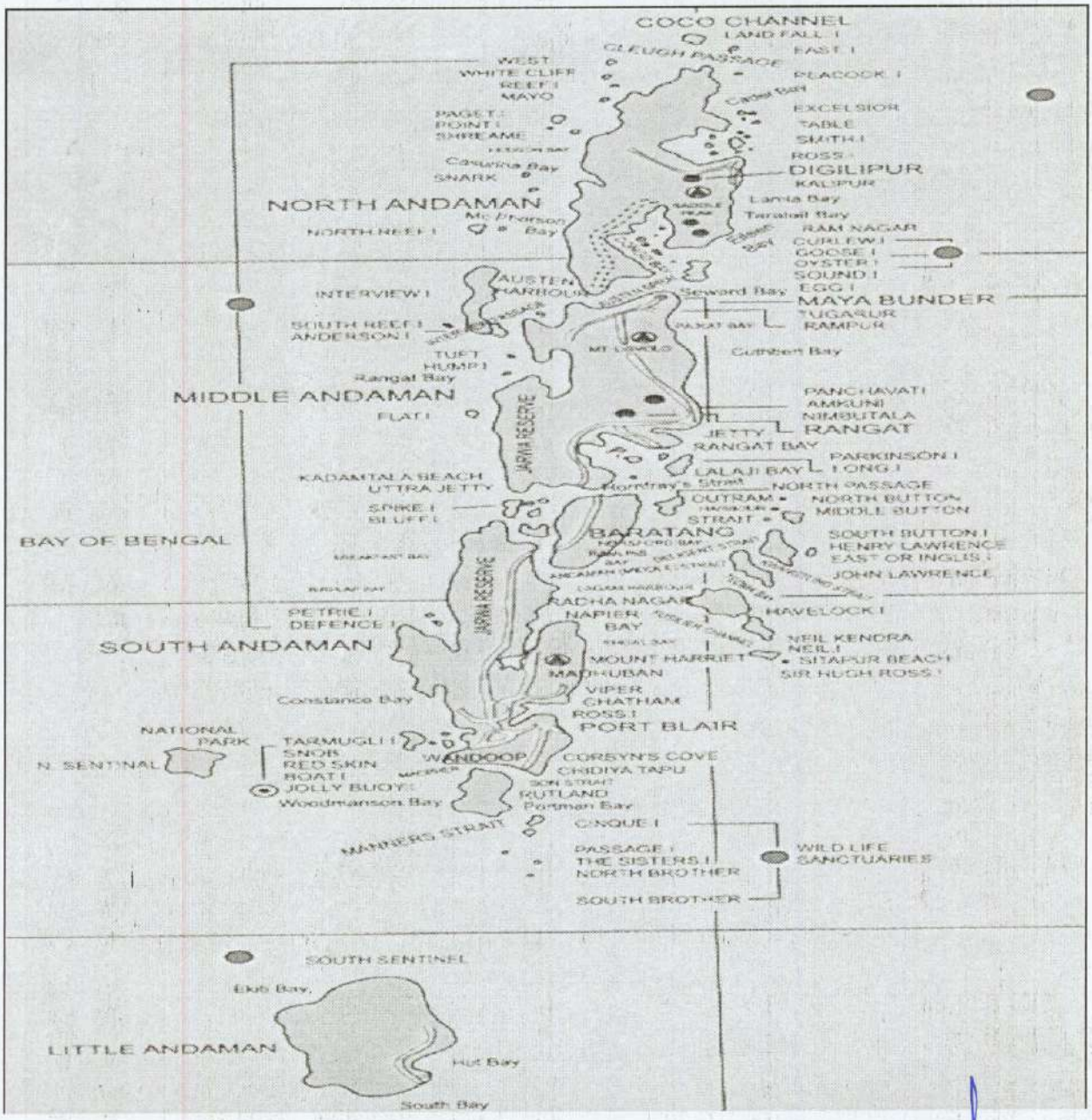
अधीक्षक अभियंता(तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
अ नि प्रशासन / A& N Administation
श्री विजय पुरम / Sri Vijaya Puram

2.1AREA SERVED

Andaman & Nicobar Island comprises of an area of 8,249 sq. kms. For operational purpose the area has been divided into 7 divisions and 26 sub-divisions.

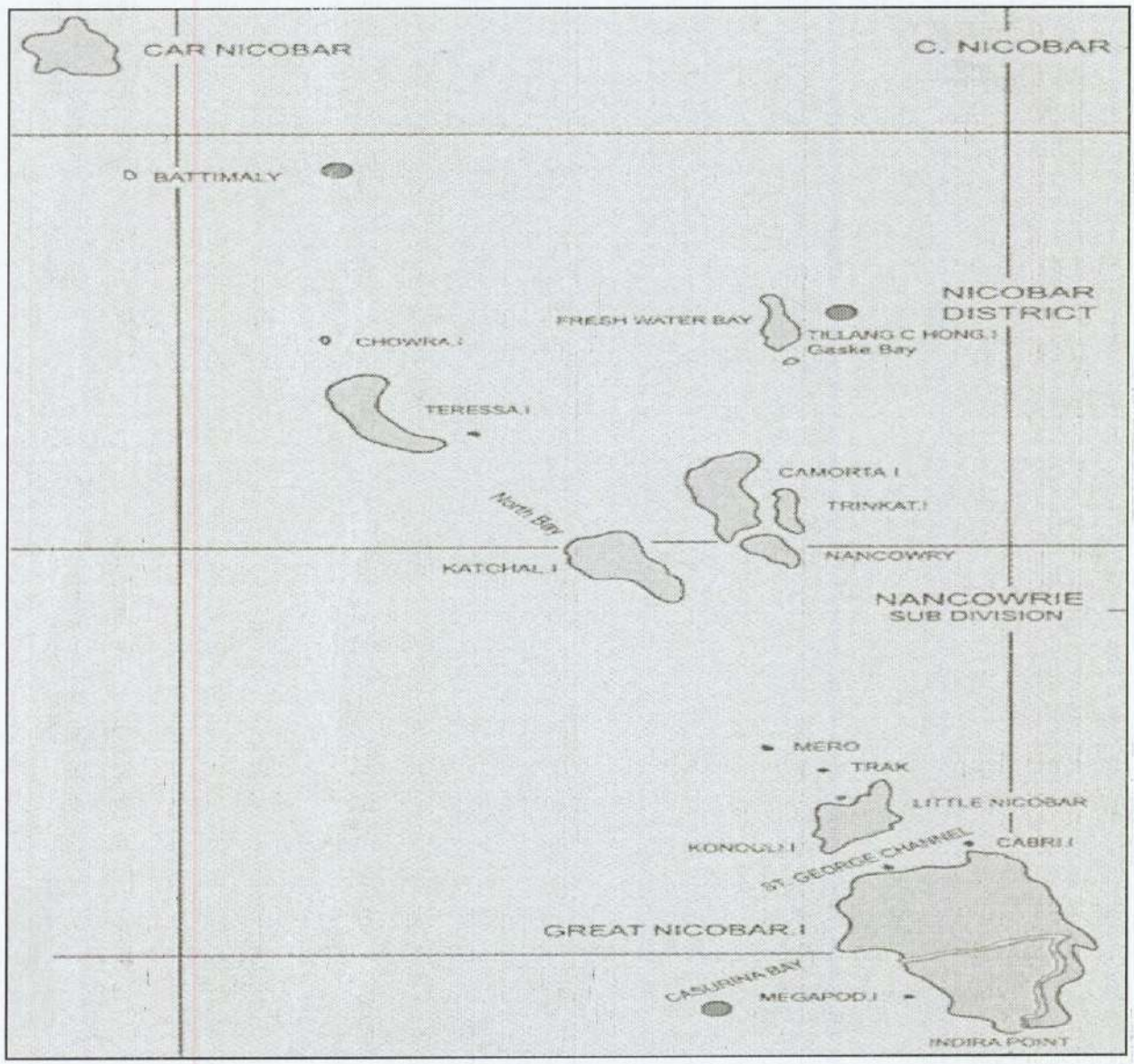
Map Area Served

ANDAMAN GROUP OF ISLANDS



अधीक्षक अभियंता(तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
अ.नि.प्रशासन / A& N Administation
श्री विजय पुरम / Sri Vijaya Puram

NICOBAR GROUP OF ISLANDS



अधीक्षक अभियंता(तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
अं.नि.प्रशासन / A& N Administation
श्री विजय पुरम / Sri Vijaya Puram

2.2ORGANIZATIONAL STRUCTURE

TheElectricity Department isheadedbySuperintendingEngineeralongwithsevenExecutiveEngineerswiththeemployeestrengthof 1,903(Asof31.03.24).

2.3POWER DEMAND AND SUPPLY

Electricity Department isresponsibleforarrangingpowerfromvarioussourcesanddistributionandtransmission thereoftoalltypeofconsumers. ANEDprocures electricity from own generating stations as well as from purchase from various HPPs& IPPs. The present power availability of ANEDis as listed below:

Table 2.3: Power Availability for 2023-24

Generating Station	Purchase of Power (MW)	Own generation (MW)	Total Availability (MW)
HPP (10MW)-V SS&S	10.00		10.00
Aggreko Plan/NTPC (5 MW)	5.00		5.00
Express/NTPC (10 MW) B/flat	10.00		10.00
HPP (5MW) - Aggreko	5.00		5.00
HPP (5MW) - SRGC	5.00		5.00
HPP Secretariat	0.45		0.45
Shaheed Power House (Hiring)	2.60		2.60
Swaraj Dweep Short Term Hiring	2.00		2.00
5 MW Solar PV Plant, GaracharmaNTPC	5.00		5.00
20 MW SPV Power Plant, NLC	20.00		20.00
1 MW Rooftop Solar, SECI	1.00		1.00
2.84 MW Rooftop Solar, M/s Mundra Solar PV Ltd.	2.84		2.84
0.31 MW Rooftop Solar, M/s Mundra Solar PV Ltd. Car Nicobar	0.31		0.31
Baratang (Hiring)	3.25		3.25
Panighat, Mayabandar Private	2.60		2.60
Smith Island	0.08		0.08
Gandhi Nagar	0.08		0.08
Shanti Nagar	0.08		0.08

अधीक्षण अभियंता (तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
अ.नि.प्रशासन / A&N Administation
श्री विजय पुरम / Sri Vijaya Puram

Generating Station	Purchase of Power (MW)	Own generation (MW)	Total Availability (MW)
Ganesh Nagar	0.08		0.08
Diesel		46.18	46.18
Hydro		4.20	4.20
Solar		0.05	0.05
Total	75.373	50.38	125.75

Thepeakdemandin the FY 2023-24 was 80.127MWanditisanticipatedit will be in the same range inFY2024-25.The peak demand is projected to further increase over the control period and accordingly, ANED has planned additional sources of power – own as well purchase to meet the estimated rise in demand. The sources of power available/planned for the respective years of the control period is provided in the subsequent sections.

2.4GRID DETAILS

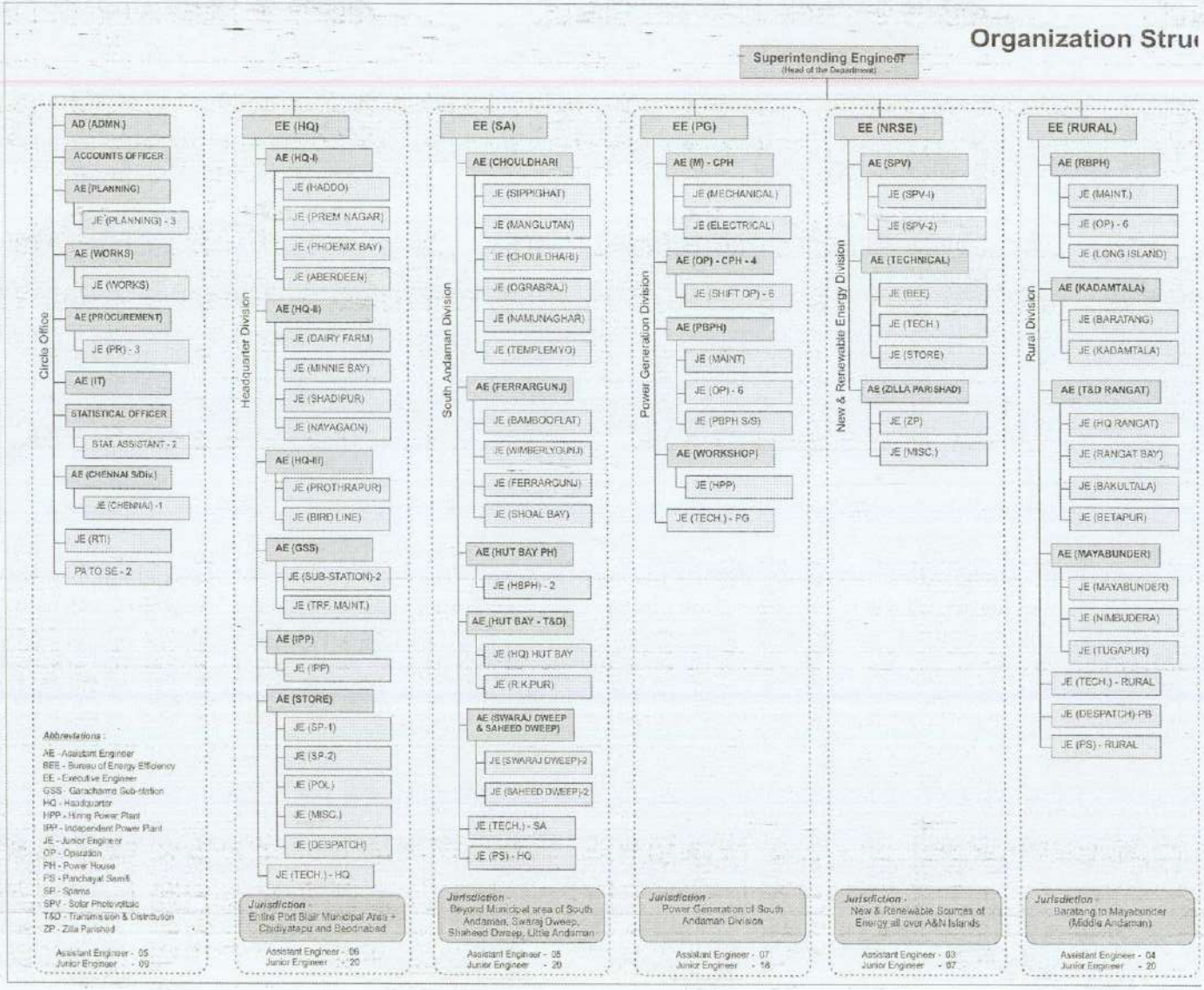
Due to the geographical & topographical peculiarities of these islands including separation by sea over great distances there is no single power grid for the entire electrified island and instead a power house caters independently to the power requirements of area/islands.

2.5 ORGANIZATION STRUCTURE: ROLES AND RESPONSIBILITIES

ElectricityDepartmentispartoftheAdministration ofUnionTerritoryofAndaman & Nicobar Islands&headedbythe Superintending Engineer.Daytodayworkrelatedtofunctioningoftheis conducted bythe ExecutiveEngineersatDivisionlevel and SubDivisions headedbythe AssistantEngineer.ExecutiveEngineeratDivision Officeisalsohelped byTechnicalSection,EstablishmentSectionandAccountSectionheadedbythe Accounts Officer.At lower leveltherearJuniorEngineerswholookaftertheOperation &Maintenance workoftheirrespected assignedareasandreporttotheirrespectedAssistant Engineer.

अधीक्षक अभियंता(तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग/Electricity Departmen
अ नि प्रशासन/A& N Administation
श्री विजय पुरम/Sri Vijaya Puram

ORGANIZATION CHART OF ELECTRICITY DEPARTMENT



अधीक्षक अभियंता(तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
अ.नि.प्रशासन / A& N Administation
श्री विजय पुरम / Sri Vijaya Puram

3. LOAD, CONSUMERS AND SALES GROWTH PROJECTIONS

3.APPROACH FOR PROJECTION

ANED had projected the category wise energy sales, connected load & consumers based on the existing categories of consumers as approved by the Hon'ble Commission in previous tariff Orders.

Further, the Hon'ble Commission has notified JERC (Retail Supply Tariff Structure) Guideline 2024. The Hon'ble Commission directed ANED to revise the petition by considering the consumer categories as defined in the JERC (Retail Supply Tariff Structure) Guideline 2024. Accordingly, ANED has regrouped/categorised the energy sale, connected load & consumers based on the new Retail Supply Tariff Structure as notified by the Hon'ble Commission.

It is submitted that total energy sales, connected load & consumers remains same as projected and submitted in the original petition, only the same has been regrouped/re-categorized as per the new Retail Supply Tariff Structure.

ANED has followed the following methodology for re-categorizing the energy sale, connected load &consumers.

i. The actual data of energy sales, connected load & consumers for the previous periods as per the existing tariff structure have been considered and CAGR has been calculated for respective categories.
ii. The projections for the control period have been done based actual category wise energy sale, connected load & consumers for the FY 2023-24 and by applying the respective CAGRs year over year.
iii. The actual data of energy sales, connected load & consumers for the FY 2024-25 has been analysed based on the records.
iv. The actual consumers of FY 2024-25 have been regrouped & re-categorised as per the category applicability defined in the new Retail Supply Tariff Structure by transferring the consumers from existing category to the revised tariff categories/structure.
v. Wherever, exact matching of consumers of the existing category vis-a-vis new tariff structure could not be done due to insufficiency of details, suitable assumptions have been done with objective to keep the consumers in applicable category based on the past trends.
vi. Accordingly, the category wise consumer details for the FY 2024-25 as per the new Retail Supply Tariff Structure has been finalised.
vii. Thereafter, ratio/proportion of sales/consumers in each slab/sub-category vis-à-vis total of the respective category for the FY 2024-25 has been calculated. The slab/sub-category ratio/proportion for FY 2024-25 thus arrived has been applied on the energy sales, connected load & consumers for each year of the control period (as projected based on CAGR) to compute the category wise energy sales, connected load & consumers for the respective years.
viii. The category wise energy sales, connected load & consumers shall be again analysed based on actual figures at the end the current financial year (FY 2025-26) and changes as may be required shall be submitted to the Hon'ble Commission for consideration.

अधीक्षक अभियंता (तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
अ.नि.प्रशासन / A& N Administation
श्री विजय पुरम / Sri Vijaya Puram

3.1 PAST LOAD GROWTH

TheTablegivenbelowsummarizesthegrowthinsanctionedloadoverthepast5years.

Table 3.1.1: Past Load Growth
All Figures are in KW

Category	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Actual	Actual
Domestic	155414	185859	182955	217672	241087	240143
Commercial	60925	90671	92813	105213	85503	95395
Hotel					21549	21549
Industry	22990	14554	14591	14102	13371	13754
Bulk	12388	1293	14331	17240	17149	20465
Public Lighting	2870	2990	2786	3078	2499	2880
Irrigation, Pumps & Agriculture	2977	1042	1210	1397	1303	1529
Electric Vehiole	0	0	0	800	800	1796
Total	257564	296409	308686	359502	383261	397511

Toprojectthe loadgrowthforthedifferentconsumercategories,5-yearCAGRhas beenconsideredfor thedomestic,commercial, industrial, bulk& agriculture.However, the Load growth of Electric Vehicles was introduced in 2021-22. Therefore, the Load growth has been projected using a 2-year CAGR.The CAGRalongwithprojectedloadforthecontrolperiodhasbeengivenin thetablebelow:

Table 3.1.2: Projected Load Growth
All Figures are in KW

Category	CAGR Used	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
		Estimated	Projected	Projected	Projected	Projected	Projected
Domestic	1.09%	261978	285799	311786	340136	371064	404803
Commercial	1.09%	104344	114134	124842	136555	149366	163379
Hotel	1.09%	23570	25782	28201	30846	33740	36906
Industry	0.90%	13879	14004	14130	14258	14386	14516
Bulk	1.11%	22627	25017	27659	30580	33810	37380
Public Lighting	1.00%	2909	2938	2967	2997	3027	3057
Irrigation, Pumps & Agriculture	0.88%	1339	1172	1025	898	786	688
Electric Vehicle	1.50%	2691	4032	6041	9052	13563	20321
Total		433337	472877	516652	565321	619741	681052

अधीक्षक अभियंता (तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
अ.नि.प्रशासन / A& N Administation
श्री विजय पुरम / Sri Vijaya Puram

The category wise connected load for the control period FY 2025-26, FY2026-27, FY2027-28, FY2028-29 and FY2029-30 new Retail Supply Tariff Structureis provided below:

Table 3.1.3: Projected Load Growth based on the new Retail Supply Tariff Structure

All Figures are in KW

Sl No.	Categories	2025-26 (Projected)	2026-27 (Projected)	2027-28 (Projected)	2028-29 (Projected)	2029-30 (Projected)
1	**DOMESTIC SERVICE (DS)**					
i	LTDS-I: Connected Load Based	12	13	14	15	17
ii	LTDS-II: Demand Based	284455	310320	338536	369318	402900
iii	LTDS-III: Demand Based	1332	1453	1586	1730	1887
2	**NON-DOMESTIC SERVICE (NDS)**					
i	NDS - I: Demand Based	104924	114768	125535	137313	150195
ii	NDS - II: Demand Based	12287	13440	14701	16080	17589
iii	NDS - III: Demand Based	0	0	0	0	0
iv	NDS - IV: Demand Based	2380	2604	2848	3115	3407
v	NDS - V: Connected Load Based	1356	1484	1623	1775	1942
3	**AGRICULTURAL SERVICE (AS)**					
i	LTAS - I: Connected Load Based	486	425	372	326	285
ii	LTAS - II: Demand Based	83	72	63	56	49
iii	LTAS - III: Demand Based	603	528	462	404	354
4	**INDUSTRIAL SERVICES (LTIS)**	12708	12823	12938	13055	13173
5	**PUBLIC UTILITY SERVICES**					
i	LTPS-I: Demand Based	708	715	722	729	737
ii	LTPS-II: Connected Load Based	1981	2000	2020	2041	2061
iii	LTPS-III: Connected Load Based	250	252	255	257	260
6	**ELECTRIC VEHICLE CHARGING STATIONS**					
i	LTEV-I: Demand Based	77	115	172	258	387
7	**HIGH TENSION SUPPLY**					
i	HTS-I: Demand Based	0	0	0	0	0
ii	HTS-II: Demand Based	18968	20748	22694	24823	27152
iii	HTS-III: Demand Based	0	0	0	0	0
iv	HTS-IV: Demand Based	1296	1307	1319	1331	1343
v	HTS-V: Demand Based	25017	27659	30580	33810	37380

अधीक्षक अभियंता(तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
अं नि प्रशासन, Administation
श्री विजय पुरम / Sri Vijaya Puram

Sl No.	Categories	2025-26 (Projected)	2026-27 (Projected)	2027-28 (Projected)	2028-29 (Projected)	2029-30 (Projected)
vi	HTS-VI: Demand Based	3955	5926	8879	13304	19934
8	**Total**	**472877**	**516652**	**565321**	**619741**	**681052**

3.2CONSUMER GROWTH

TheTablebelowsummarizesthecategorywisegrowthin consumersoverthepast5 years.

Table 3.2.1: Past Consumer Growth

All Figures in No.

Category	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Actual	Actual
Domestic	112014	116413	118597	122421	125105	129580
Commercial	19538	20828	21256	21928	22255	22821
Hotel					402	402
Industry	581	469	468	439	425	423
Bulk	64	66	70	69	69	69
Public Lighting	689	738	807	750	751	764
Irrigation, Pumps & Agriculture	381	443	478	562	612	667
Electric Vehicle	0	0	0	2	2	5
Total	133267	138957	141676	146171	149621	154731

Toprojectthe consumer growthforthedifferentconsumercategories,5-yearCAGRhas beenconsideredfor thedomestic,commercial, Industry, bulk& agriculture. However, the consumer growth of Electric Vehicles was introduced in 2021-22. Therefore, the sales growth for Consumers has been projected using a 2-year CAGR.The CAGRalongwithprojectedconsumer growth forthecontrolperiodhasbeengivenin thetablebelow:

Table 3.2.2: Projected Consumer Growth

All Figures in No.

Category	CAGR Used	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
		Estimated	Projected	Projected	Projected	Projected	Projected
Domestic	1.03%	133411	137355	141416	145596	149901	154332
Commercial	1.03%	23541	24284	25050	25840	26656	27497
Hotel	1.03%	415	428	441	455	470	484
Industry	0.94%	427	431	435	439	443	447
Bulk	1.02%	70	71	72	73	74	76

अधीक्षक अभियंता(तकनीकी)
Superintending Engineer(Tech)
विद्युत विभाग/Electricity Department
अ.नि.प्रशासन/A&N Administation
श्री विजय पुरम/Sri Vijaya Puram

Category	CAGR Used	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
		Estimated	Projected	Projected	Projected	Projected	Projected
Public Lighting	1.02%	780	796	813	830	847	865
Irrigation, Pumps & Agriculture	1.12%	746	834	933	1044	1168	1306
Electric Vehicle	1.58%	8	13	20	31	49	78
Total		159397	164212	169180	174309	179608	185085

The category wise number of consumers for the control period FY 2025-26, FY2026-27, FY2027-28, FY2028-29 and FY2029-30 based on the new Retail Supply Tariff Structureis provided below:

Table 3.2.3: Projected Consumer Growth based on the new Retail Supply Tariff Structure

All Figures in No.

Sl No.	Categories	2025-26 (Projected)	2026-27 (Projected)	2027-28 (Projected)	2028-29 (Projected)	2029-30 (Projected)
1	**DOMESTIC SERVICE (DS)**					
i	LTDS-I: Connected Load Based	6	7	7	7	7
ii	LTDS-II: Demand Based	137116	141170	145343	149640	154064
iii	LTDS-III: Demand Based	232	239	246	254	261
2	**NON-DOMESTIC SERVICE (NDS)**					
i	NDS - I: Demand Based	23226	23959	24715	25495	26299
ii	NDS - II: Demand Based	418	431	444	458	473
iii	NDS - III: Demand Based	0	0	0	0	0
iv	NDS - IV: Demand Based	383	395	408	421	434
v	NDS - V: Connected Load Based	596	615	634	654	675
3	**AGRICULTURAL SERVICE (AS)**					
i	LTAS - I: Connected Load Based	447	500	559	626	700
ii	LTAS - II: Demand Based	34	38	42	47	53
iii	LTAS - III: Demand Based	354	396	442	495	554
4	**INDUSTRIAL SERVICES (LTIS)**	424	428	432	436	440
5	**PUBLIC UTILITY SERVICES**					
i	LTPS-I: Demand Based	48	49	50	51	52
ii	LTPS-II: Connected Load Based	720	735	750	766	782
iii	LTPS-III: Connected Load	28	29	29	30	30

अधीक्षक अभियंता (तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
अ.नि.प्रशा. Andaman & Nicobar Administration
श्री विजय पुरम / Sri Vijaya Puram

Sl No.	Categories	2025-26 (Projected)	2026-27 (Projected)	2027-28 (Projected)	2028-29 (Projected)	2029-30 (Projected)
	Based					
6	**ELECTRIC VEHICLE CHARGING STATIONS**					
i	LTEV-I: Demand Based	3	5	8	12	20
7	**HIGH TENSION SUPPLY**					
i	HTS-I: Demand Based	0	0	0	0	0
ii	HTS-II: Demand Based	89	91	94	97	100
iii	HTS-III: Demand Based	0	0	0	0	0
iv	HTS-IV: Demand Based	7	7	7	7	7
v	HTS-V: Demand Based	71	72	73	74	76
vi	HTS-VI: Demand Based	9	15	23	37	59
8	**Total**	**164212**	**169180**	**174309**	**179608**	**185085**

3.3ENERGY SALES GROWTH

TheTablebelow presentsthecategory-wiseenergysales forthepastfiveyears.Theoverall growthin saleshas beenmainlycontributedbyincreasein thedomesticandcommercialcategories.

Table 3.3.1: Past Sales Growth

All Figures are in Mus

Category	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Actual	Actual
Domestic	133.66	142.93	139.30	155.95	159.19	168.19
Commercial	62.14	72.41	48.55	60.93	67.18	64.34
Hotel					10.40	18.05
Industry	21.03	12.82	8.53	11.17	12.33	11.02
Bulk	29.83	32.26	27.03	29.27	26.47	27.96
Public Lighting	6.72	6.73	7.77	5.46	5.05	4.88
Irrigation, Pumps & Agriculture	1.02	1.12	1.08	1.41	1.64	1.72
Electric Vehicle	0.00	0.00	0.00	1.47	1.47	3.38
Total	**254.40**	**268.27**	**232.26**	**265.67**	**283.73**	**299.54**

The sales for different categories of consumers have been projected based on the actual sales in the respective categories from the FY 2018-19to FY 2023-24. Accordingly, the 5-year CAGR (FY 2018-19 to FY 2023-24) has been calculated for each category and applied on the actual

अधीक्षक अभियंता(तकनीकी)
Superintending Engineer (Tech)
Electricity Department
Administration
Vijaya Puram

energy sales for the FY 2023-24 to project the category wise sales for the control period FY 2025-26toFY2029-30.However, the sales growth of Electric Vehicles was introduced in 2021-22. Therefore, the sales growth for Electric Vehicles has been projected using a 2-year CAGR.Thetablegivenbelowsummarizestheprojectionsofcategorywiseenergysalesforthe ControlPeriod (FY2025-26toFY2029-30)alongwiththeCAGRusedforprojections.

Table 3.3.2: Projected Sales Growth

All Figures are in Mus

Category	CAGR Used	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
		Estimated	Projected	Projected	Projected	Projected	Projected
Domestic	1.06%	179.09	195.71	213.40	233.23	254.35	278.85
Commercial	1.01%	70.79	76.28	82.82	87.40	94.51	102.17
Hotel	1.01%	22.18	25.33	29.51	33.71	38.95	43.97
Industry	1.09%	12.01	13.08	14.24	15.51	16.90	18.40
Bulk	0.00%	35.41	42.85	50.30	57.74	65.19	72.64
Public Lighting	1.10%	4.88	4.88	4.88	4.88	4.88	4.88
Irrigation, Pumps & Agriculture	1.17%	2.01	2.34	2.73	3.19	3.72	4.35
Electric Vehicle	0.17%	3.95	4.62	5.40	6.32	7.39	8.63
Total		330.31	365.09	403.27	441.98	485.88	533.88

The category wise energy sales for the control period FY 2025-26, FY2026-27, FY2027-28, FY2028-29 and FY2029-30 based on the new Retail Supply Tariff Structureis provided below:

Table 3.3.3: Projected Sales Growth based on the new Retail Supply Tariff Structure

All Figures are in Mus

Sl No.	Categories	2025-26 (Projected)	2026-27 (Projected)	2027-28 (Projected)	2028-29 (Projected)	2029-30 (Projected)
1	**DOMESTIC SERVICE (DS)**					
i	LTDS-I: Connected Load Based	0.01	0.01	0.01	0.01	0.01
ii	LTDS-II: Demand Based	194.74	212.34	232.07	253.09	277.46
iii	LTDS-III: Demand Based	0.96	1.05	1.15	1.25	1.37
2	**NON-DOMESTIC SERVICE (NDS)**					
i	NDS - I: Demand Based	63.60	70.31	75.80	83.53	91.47
ii	NDS - II: Demand Based	15.77	17.43	18.79	20.71	22.68
iii	NDS - III: Demand Based	0.03	0.03	0.04	0.04	0.05
iv	NDS - IV: Demand Based	1.05	1.16	1.25	1.37	1.50

अधीक्षक अभियंता(तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग, Electricity Department
अ.नि.प्रशासन/A&N Administation
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Sl No.	Categories	2025-26 (Projected)	2026-27 (Projected)	2027-28 (Projected)	2028-29 (Projected)	2029-30 (Projected)
v	NDS - V: Connected Load Based	1.11	1.23	1.33	1.46	1.60
3	**AGRICULTURAL SERVICE (AS)**					
i	LTAS - I: Connected Load Based	0.57	0.66	0.77	0.90	1.05
ii	LTAS - II: Demand Based	0.97	1.13	1.32	1.54	1.79
iii	LTAS - III: Demand Based	0.81	0.94	1.10	1.29	1.50
4	**INDUSTRIAL SERVICES (LTIS)**	12.65	13.78	15.01	16.35	17.81
5	**PUBLIC UTILITY SERVICES**					
i	LTPS-I: Demand Based	0.97	0.97	0.97	0.97	0.97
ii	LTPS-II: Connected Load Based	3.62	3.62	3.62	3.62	3.62
iii	LTPS-III: Connected Load Based	0.28	0.28	0.28	0.28	0.28
6	**ELECTRIC VEHICLE CHARGING STATIONS**					
i	LTEV-I: Demand Based	0.45	0.53	0.62	0.72	0.85
7	**HIGH TENSION SUPPLY**					
i	HTS-I: Demand Based	0.00	0.00	0.00	0.00	0.00
ii	HTS-II: Demand Based	20.05	22.16	23.90	26.33	28.84
iii	HTS-III: Demand Based	0.00	0.00	0.00	0.00	0.00
iv	HTS-IV: Demand Based	0.42	0.46	0.50	0.55	0.59
v	HTS-V: Demand Based	42.85	50.30	57.74	65.19	72.64
vi	HTS-VI: Demand Based	4.17	4.87	5.70	6.66	7.79
8	**Total**	**365.09**	**403.27**	**441.98**	**485.88**	**533.88**

अधीक्षक अभियंता(तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
अ नि प्रशासन / A& N Administation
श्री विजय पुरम / Sri Vijaya Puram

4. POWER AVAILABILITY

4.1 ENERGY REQUIREMENT & SOURCES OF POWER PURCHASE

The energy requirement for ANEDis estimated based on the retail sales projections, grossed up by estimated loss levels. The energy balance expected for the FY 2025-26, 2026-27, 2027-28, 2028-29 and 2029-30 is as given below:

Table 4.1: Energy Balance – FY 2025-26, 2026-27, 2027-28, 2028-29 and 2029-30

Energy Balance	FY 2025-26 (Projected) MU's	FY 2026-27 (Projected) MU's	FY 2027-28 (Projected) MU's	FY 2028-29 (Projected) MU's	FY 2029-30 (Projected) MU's
Energy Sales					
LT Supply	365.09	403.27	441.98	485.88	533.88
HT Supply	0.00	0.00	0.00	0.00	0.00
Total Energy Sales	365.09	403.27	441.98	485.88	533.88
Overall T & D Losses %	19.63	19.13	18.63	18.13	17.63
Overall T & D Losses (MUs)	89.15	95.38	101.17	107.57	114.24
Total Energy Requirement	454.24	498.65	543.15	593.46	648.12
Power Purchase	357.93	398.69	382.85	433.15	487.82
Own Generation	96.32	99.96	160.31	160.31	160.31
Total Energy Availability	454.24	498.65	543.15	593.46	648.12
ENERGY SURPLUS/(GAP)	0.00	0.00	0.00	0.00	0.00

The energy requirement of ANEDis mainly met from own generation and power purchase from HPPs&IPPs. There is no availability of power from Central Generating Stations or from other sources/ open market/ power exchanges etc. The department proposes to meet the power requirement during the ensuing control period from own generation as well as by procuring power from HPPs & IPPs. The mix of own generation & power purchase shall change during the respective years of the control period based on the island wise demand & sources of available power. Hence, the present scenario is likely to continue and is projected that energy requirement for FY 2025-26, 2026-27, 2027-28, 2028-29 and 2029-30shall be met through mix of own generation and power purchase as has been the case in the current control period.

4.2DETAILS OF OWN GENERATION

अधीक्षक अभियंता(तकनीकी)
Superintending Engineer (Tech)
Electricity Department
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The Generation forecast is based on the plant availability and energy demand for the period. Accordingly, generation from own plants for the control period FY 2025-26 to 2029-30 is estimated and submitted in the table below.

Table 4.2: Projected Power Generation– FY 2025-26, 2026-27, 2027-28, 2028-29 and 2029-30

Units Generated & Sent Out					(MUs)
Particulars	**FY 2025-26**	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**
Units Generated	99.16	102.86	163.28	163.28	163.28
Auxiliary Consumption	2.84	2.91	2.97	2.97	2.97
Sent Out	96.32	99.96	160.31	160.31	160.31

Table 4.2.1 Own Generation for the FY 2025-26

SL. No.	Source	Total Capacity (MW)	Gross Generation (MU)
1	2	3	4
1	Raj Niwas	0.77	0.19

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Superintending Engineer (Tech)
Electricity Department
अ.नि.प्रशासन/A&N Administation

SL. No.	Source	Total Capacity (MW)	Gross Generation (MU)
1	2	3	4
2	Secretariat Power House	0.45	0.26
3	Rut Land	0.04	0.04
4	Raj Niwas (solar)	0.05	0.02
5	Havelock(Swaraj Deep)	4.43	16.35
6	Dugong Creek	0.09	0.05
7	Hutbay	4.00	16.67
8	Strait Island	0.13	0.16
9	Baratang	0.00	0.00
10	Rangat Bay	8.20	19.88
11	Long Island	0.64	0.56
12	Hanspuri	0.03	0.03
13	Kadamtala	0.00	0.00
14	Sita Nagar	4.40	11.39
15	KHEP**(Kalpong)	4.20	13.90
16	Car Nicobar (Kinyuka)	4.00	7.47
17	Car Nicobar (Old)	0.00	0.00
18	Kamorta	1.02	3.08
19	Champion	0.43	0.44
20	Katchal	1.11	0.98
21	Chowra	0.30	0.28
22	Teressa	0.51	0.71
23	Campbell Bay	3.25	6.42
24	Bunder Khari Power House	0.02	0.01
25	Derring Power House	0.06	0.03
26	Alukheak Power House	0.02	0.02
27	Changua Power House	0.02	0.02
28	Munak Power House	0.02	0.04
29	Hitoi Power House	0.04	0.04
30	Afrabay Power House	0.03	0.03
31	Pillolow Power House	0.01	0.02
32	Pilowbha Power House	0.01	0.02
33	PilowPinja Power House	0.01	0.03
34	Macachuwa Power House	0.05	0.03
35	Bangoan Power House	0.02	0.00
	TOTAL	38.37	99.16

Table 4.2.2 Own Generation for the FY 2026-27

SL. No.	Source	Total Capacity (MW)	Gross Generation (MU)
1	2	3	4
1	Chatham	0.00	0.00

अधीक्षक अभियंता(तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
अ.नि.प्रशासन / A& N Administation
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SL. No.	Source	Total Capacity (MW)	Gross Generation (MU)
1	2	3	4
2	Phoneix Bay	0.00	0.00
3	Raj Niwas	0.77	0.20
4	Scretariat power house	0.45	0.27
5	Chatham 11.2 MW (Proposed)	11.20	0.00
6	Phoneix Bay 8 MW (Proposed)	8.00	0.00
7	Rut Land	0.04	0.04
8	Raj Niwas (solar)	0.05	0.02
9	Havelock(Swaraj Deep)	4.43	16.35
10	Dugong Creek	0.09	0.05
11	Hutbay	4.00	16.67
12	Strait Island	0.13	0.16
13	Baratang	0.00	0.00
14	Rangat Bay	8.20	21.86
15	Long Island	0.64	0.57
16	Hanspuri	0.04	0.03
17	Kadamtala	0.00	0.00
18	Sita Nagar	4.40	11.39
19	KHEP**(Kalpong)	4.46	14.15
20	Car Nicobar (Kinyuka)	4.00	8.07
21	Car Nicobar (Old)	0.00	0.00
22	Kamorta	1.02	3.39
23	Champion	0.43	0.49
24	Katchal	1.11	1.00
25	Chowra	0.30	0.28
26	Teressa	0.51	0.71
27	Campbell Bay	3.25	6.86
28	Bunder Khari Power House	0.02	0.01
29	Derring Power House	0.06	0.03
30	Alukheak Power House	0.02	0.02
31	Changua Power House	0.02	0.02
32	Munak Power House	0.02	0.04
33	Hitoi Power House	0.04	0.04
34	Afrabay Power House	0.03	0.03
35	Pillolow Power House	0.01	0.02
36	Pilowbha Power House	0.01	0.02
37	PilowPinja Power House	0.01	0.03
38	Macachuwa Power House	0.05	0.03
39	Bangoan Power House	0.02	0.00
	TOTAL	57.84	102.86

अधीक्षक अभियंता (तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
अ.नि.प्रशासन / A& N Administation
श्री विजय पुरम / Sri Vijaya Puram

Table 4.2.3 Own Generation for the FY 2027-28

SL. No.	Source	Total Capacity (MW)	Gross Generation (MU)
1	2	3	4
1	Chatham	0.00	0.00
2	Phoneix Bay	0.00	0.00
3	Raj Niwas	0.77	0.22
4	Secretariat Power House	0.45	0.27
5	Chatham 11.2 MW (Proposed)	11.20	32.70
6	Phoneix Bay 8MW (Proposed)	8.00	23.36
7	Rut Land	0.04	0.04
8	Raj Niwas (solar)	0.05	0.02
9	Havelock(Swaraj Deep)	4.43	16.35
10	Dugong Creek	0.09	0.05
11	Hutbay	4.00	16.67
12	Strait Island	0.13	0.16
13	Baratang	0.00	0.00
14	Rangat Bay	8.20	24.05
15	Long Island	0.64	0.58
16	Hanspuri	0.05	0.04
17	Kadamtala	0.00	0.00
18	Sita Nagar	4.40	11.85
19	KHEP**(Kalpong)	4.46	14.45
20	Car Nicobar (Kinyuka)	4.00	8.57
21	Car Nicobar (Old)	0.00	0.00
22	Kamorta	1.02	3.73
23	Champion	0.43	0.53
24	Katchal	1.11	1.02
25	Chowra	0.30	0.28
26	Teressa	0.51	0.72
27	Campbell Bay	3.25	7.31
28	Bunder Khari Power House	0.02	0.01
29	Derring Power House	0.06	0.03
30	Alukheak Power House	0.02	0.02
31	Changua Power House	0.02	0.02
32	Munak Power House	0.02	0.04
33	Hitoi Power House	0.04	0.04
34	Afrabay Power House	0.03	0.04
35	Pillolow Power House	0.01	0.02
36	Pilowbha Power House	0.01	0.03
37	PilowPinja Power House	0.01	0.03
38	Macachuwa Power House	0.05	0.04
39	Bangoan Power House	0.02	0.00
	TOTAL	57.85	163.28

अधीक्षक अभियंता (तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
प्रशासन / A& N Administation
श्री विजय पुरम / Sri Vijaya Puram

Table 4.2.4 Own Generation for the FY 2028-29

SL. No.	Source	Total Capacity (MW)	Gross Generation (MU)
1	2	3	4
1	Raj Niwas	0.77	0.22
2	Secretariat Power House	0.45	0.27
3	Chatham 11.2 MW (Proposed)	11.20	32.70
4	Phoneix Bay 8MW (Proposed)	8.00	23.36
5	Rut Land	0.04	0.04
6	Raj Niwas (solar)	0.05	0.02
7	Havelock(Swaraj Deep)	4.43	16.35
8	Dugong Creek	0.09	0.05
9	Hutbay	4.00	16.67
10	Strait Island	0.13	0.16
11	Baratang	0.00	0.00
12	Rangat Bay	8.20	24.05
13	Long Island	0.64	0.58
14	Hanspuri	0.05	0.04
15	Kadamtala	0.00	0.00
16	Sita Nagar	4.40	11.85
17	KHEP**(Kalpong)	4.46	14.45
18	Car Nicobar (Kinyuka)	4.00	8.57
19	Car Nicobar (Old)	0.00	0.00
20	Kamorta	1.02	3.73
21	Champion	0.43	0.53
22	Katchal	1.11	1.02
23	Chowra	0.30	0.28
24	Teressa	0.51	0.72
25	Campbell Bay	3.25	7.31
26	Bunder Khari Power House	0.02	0.01
27	Derring Power House	0.06	0.03
28	Alukheak Power House	0.02	0.02
29	Changua Power House	0.02	0.02
30	Munak Power House	0.02	0.04
31	Hitoi Power House	0.04	0.04
32	Afrabay Power House	0.03	0.04
33	Pillolow Power House	0.01	0.02
34	Pilowbha Power House	0.01	0.03
35	PilowPinja Power House	0.01	0.03
36	Macachuwa Power House	0.05	0.04
37	Bangoan Power House	0.02	0.00
	TOTAL	57.85	163.28

अधीक्षक अभियंता (तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Departme
अ नि प्रशासन / A& N Administatio
श्री विजय पुरम / Sri Vijaya Puram

Table 4.2.5 Own Generation for the FY 2029-30

SL. No.	Source	Total Capacity (MW)	Gross Generation (MU)
1	2	3	4
1	Raj Niwas	0.77	0.22
2	Secretariat Power House	0.45	0.27
3	Chatham 11.2 MW (Proposed)	11.20	32.70
4	Phoneix Bay 8MW (Proposed)	8.00	23.36
5	Rut Land	0.04	0.04
6	Raj Niwas (solar)	0.05	0.02
7	Havelock(Swaraj Deep)	4.43	16.35
8	Dugong Creek	0.09	0.05
9	Hutbay	4.00	16.67
10	Strait Island	0.13	0.16
11	Baratang	0.00	0.00
12	Rangat Bay	8.20	24.05
13	Long Island	0.64	0.58
14	Hanspuri	0.05	0.04
15	Kadamtala	0.00	0.00
16	Sita Nagar	4.40	11.85
17	KHEP**(Kalpong)	4.46	14.45
18	Car Nicobar (Kinyuka)	4.00	8.57
19	Car Nicobar (Old)	0.00	0.00
20	Kamorta	1.02	3.73
21	Champion	0.43	0.53
22	Katchal	1.11	1.02
23	Chowra	0.30	0.28
24	Teressa	0.51	0.72
25	Campbell Bay	3.25	7.31
26	Bunder Khari Power House	0.02	0.01
27	Derring Power House	0.06	0.03
28	Alukheak Power House	0.02	0.02
29	Changua Power House	0.02	0.02
30	Munak Power House	0.02	0.04
31	Hitoi Power House	0.04	0.04
32	Afrabay Power House	0.03	0.04
33	Pillolow Power House	0.01	0.02
34	Pilowbha Power House	0.01	0.03
35	PilowPinja Power House	0.01	0.03
36	Macachuwa Power House	0.05	0.04
37	Bangoan Power House	0.02	0.00
	TOTAL	57.85	163.28

4.3 DETAILS OF POWER PURCHASE

The power purchase forecast is based on the energy availability from own plants and energy demand for the respective years of the control period. Accordingly, based on the energy demand & projection of own generation, the procurement of power from various sources (HPP & IPP) has been projected for the respective years of the control period FY 2025-26 to FY 2029-30 and submitted in the table below.

Table 4.3: Projected Power Purchase– FY 2025-26, 2026-27, 2027-28, 2028-29 and 2029-30

Energy Balance	FY 2025-26 (Projected) MU's	FY 2026-27 (Projected) MU's	FY 2027-28 (Projected) MU's	FY 2028-29 (Projected) MU's	FY 2029-30 (Projected) MU's
Power Purchase	357.93	398.69	382.85	433.15	487.82

अधीक्षक अभियंता (तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
अ.नि.प्रशासन / A& N Administration
श्री विजय पुरम / Sri Vijaya Puram

Table- 4.3.1 Power Purchase Expenses for the FY 2025-26

SL. No.	Source	Installed Capacity (MW)	Energy Received by Licensee (MU)
1	2	3	4
1	HPP (10MW)-V SS&S	10.00	58.08
2	Aggreko Plant/NTPC (5 MW)	5.00	35.04
3	Express/NTPC (10 MW) B/flat	10.00	58.08
4	HPP (5MW) - Aggreko	5.00	35.04
5	HPP (5MW) - SRGC	5.00	35.04
6	HPP (10 MW) at Chatham Power House	10.00	58.08
7	HPP (5 MW) Bamboofiat	5.00	30.00
8	HPP (5 MW) Ograbraj	5.00	30.00
9	Shaheed Power House (Hiring)	2.60	7.03
10	Swaraj Dweep Short Term Hiring	3.00	8.20
11	5 MW Solar PV Plant, GaracharmaNTPC	5.00	5.65
12	20 MW SPV Power Plant, NLC	20.00	16.90
13	1 MW Rooftop Solar, SECI	1.00	0.89
14	2.84 MW Rooftop Solar, M/s Mundra Solar PV Ltd.	2.84	2.62
15	0.31 MW Rooftop Solar, M/s Mundra Solar PV Ltd. Car Nicobar	0.31	0.32
16	Baratang (Hiring)	3.00	3.50
17	Panighat, Mayabandar Private	4.80	16.30
18	Smith Island	0.08	0.06
19	Gandhi Nagar	0.08	0.10
20	Shanti Nagar	0.08	0.05
21	Ganesh Nagar	0.08	0.07
22	Secretariat	0.00	0.00
23	Total	97.88	401.07
24	Deficit		
25	Surplus		43.14
	Total	97.88	357.93

अधीक्षक अभियंता(तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
अ.नि.प्रशासन / A& N Administation
श्री विजय पुरम / Sri Vijaya Puram

Table- 4.3.2: Power Purchase Expenses for the FY 2026-27

Sl. No.	Source	Installed Capacity (MW)	Energy Received by Licensee (MU)
1	2	3	4
1	HPP (10MW)-V SS&S	10.00	58.08
2	Aggreko Plant/NTPC (5 MW)	5.00	35.04
3	Express/NTPC (10 MW) B/flat	10.00	58.08
4	HPP (5MW) - Aggreko	5.00	35.04
5	HPP (5MW) - SRGC	5.00	35.04
6	HPP (10 MW) at Chatham Power House (Proposed)	10.00	58.08
7	HPP (5 MW) Bambooflat	5.00	30.00
8	HPP (5 MW) Ograbraj	5.00	30.00
9	Shaheed Power House (Hiring)	2.60	7.03
10	Swaraj Dweep Short Term Hiring	3.00	8.20
11	5 MW Solar PV Plant, GaracharmaNTPC	5.00	5.54
12	20 MW SPV Power Plant, NLC	20.00	16.57
13	1 MW Rooftop Solar, SECI	1.00	0.87
14	2.84 MW Rooftop Solar, M/s Mundra Solar PV Ltd.	2.84	2.57
15	0.31 MW Rooftop Soiar, M/s Mundra Solar PV Ltd. Car Nicobar	0.31	0.31
16	Baratang (Hiring)	3.50	3.70
17	Panighat, Mayabandar Private	4.80	18.75
18	Smith Island	0.08	0.06
19	Gandhi Nagar	0.08	0.10
20	Shanti Nagar	0.08	0.05
21	Ganesh Nagar	0.08	0.07
	Total	98.38	403.19
	Deficit		
	Surplus		4.50
	Total	98.38	398.69

अधीक्षक अभियंता(तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
अ नि प्रशासन / A& N Administation
श्री विजय पुरम / Sri Vijaya Puram

Table- 4.3.3 Power Purchase Expenses for the FY 2027-28

Sl No.	Source	Installed Capacity (MW)	Energy Received by Licensee (MU)
1	2	3	4
1	50 MW LNG	50 MW LNG Power Plant is expected on 2027 and after its inception all other hiring Power plant at South Andaman will be removed. The PPA has been executed with NTPC and unit cost to be decided by CERC	
2	HPP (10MW)-V SS&S	10.00	58.08
3	Aggreko Plant/NTPC (5 MW)	5.00	35.04
4	Express/NTPC (10 MW) B/flat	10.00	58.08
5	HPP (5MW) - Aggreko	5.00	35.04
6	HPP (5MW) - SRGC	5.00	35.04
7	HPP (10 MW) at Chatham Power House	10.00	58.08
8	HPP (5 MW) Bambooflat	5.00	30.00
9	HPP (5 MW) Ograbraj	5.00	30.00
10	Shaheed Power House (Hiring)	2.60	7.03
11	Swaraj Dweep Short Term Hiring	3.00	8.20
12	HPP (5 MW) at P/Pur ND Office (Proposed)	0.00	0.00
13	Secretariat	0.00	0.00
14	5 MW Solar PV Plant, GaracharmaNTPC	5.00	5.54
15	20 MW SPV Power Plant, NLC	20.00	16.57
16	1 MW Rooftop Solar, SECI	1.00	0.87
17	2.84 MW Rooftop Solar, M/s Mundra Solar PV Ltd.	2.84	2.57
18	0.31 MW Rooftop Solar, M/s Mundra Solar PV Ltd. Car Nicobar	0.31	0.31
19	Baratang (Hiring)	3.50	3.70
20	Panighat, Mayabandar Private	4.80	18.75
21	Smith Island	0.08	0.06
22	Gandhi Nagar	0.08	0.10
23	Shanti Nagar	0.08	0.05
24	Ganesh Nagar	0.08	0.07
	Total	98.38	403.19
	Deficit		
	Surplus		20.34
	Total	98.38	382.85

अधिशासी अभियंता (तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
अ.नि.प्रशासन / A& N Administation
श्री विजय पुरम / Sri Vijaya Puram

Table- 4.3.4 Power Purchase Expenses for the FY 2028-29

	Source	Installed Capacity (MW)	Energy Received by Licensee (MU)
1	2	3	4
1	50 MW LNG	50 MW LNG Power Plant is expected on 2027 and after its inception all other hiring Power plant at South Andaman will be removed. The PPA has been executed with NTPC and unit cost to be decided by CERC	
2	HPP (10MW)-V SS&S	10.00	58.08
3	Aggreko Plant/NTPC (5 MW)	5.00	35.04
4	Express/NTPC (10 MW) B/flat	10.00	58.08
5	HPP (5MW) - Aggreko	5.00	35.04
6	HPP (5MW) - SRGC	5.00	35.04
7	HPP (10 MW) at Chatham Power House	10.00	58.08
8	HPP (5 MW) Bambooflat	5.00	30.00
9	HPP (5 MW) Ograbraj	5.00	30.00
10	Shaheed Power House (Hiring)	2.60	7.03
11	Swaraj Dweep Short Term Hiring	3.00	8.20
12	5 MW Solar PV Plant, GaracharmaNTPC	5.00	5.54
13	20 MW SPV Power Plant, NLC	20.00	16.57
14	1 MW Rooftop Solar, SECI	1.00	0.87
15	2.84 MW Rooftop Solar, M/s Mundra Solar PV Ltd.	2.84	2.57
16	0.31 MW Rooftop Solar, M/s Mundra Solar PV Ltd. Car Nicobar	0.31	0.31
17	Baratang (Hiring)	3.50	3.70
18	Panighat, Mayabandar Private	4.80	18.75
19	Smith Island	0.08	0.06
20	Gandhi Nagar	0.08	0.10
21	Shanti Nagar	0.08	0.05
22	Ganesh Nagar	0.08	0.07
	Total	98.38	403.19
	Deficit		29.96
	Surplus		
	Total	98.38	433.15

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अ नि प्रशासन / A& N Administation
श्री विजय पुरम / Sri Vijaya Puram

Table- 4.3.5 Power Purchase Expenses for the FY 2029-30

Sl. No.	Source	Installed Capacity MW	Energy Received by Licensee (MU)
1	2	3	4
1	50 MW LNG	50 MW LNG Power Plant is expected on 2027 and after its inception all other hiring Power plant at South Andaman will be removed. The PPA has been executed with NTPC and unit cost to be decided by CERC	
1	HPP (10MW)-V SS&S	10.00	58.08
2	Aggreko Plant/NTPC (5 MW)	5.00	35.04
3	Express/NTPC (10 MW) B/flat	10.00	58.08
4	HPP (5MW) - Aggreko	5.00	35.04
5	HPP (5MW) - SRGC	5.00	35.04
6	HPP (10 MW) at Chatham Power House	10.00	58.08
7	HPP (5 MW) Bambooflat	5.00	30.00
8	HPP (5 MW) Ograbraj	5.00	30.00
9	Shaheed Power House (Hiring)	2.60	7.03
10	Swaraj Dweep Short Term Hiring	3.00	8.20
11	5 MW Solar PV Plant, GaracharmaNTPC	5.00	5.54
12	20 MW SPV Power Plant, NLC	20.00	16.57
13	1 MW Rooftop Solar, SECI	1.00	0.87
14	2.84 MW Rooftop Solar, M/s Mundra Solar PV Ltd.	2.84	2.57
15	0.31 MW Rooftop Solar, M/s Mundra Solar PV Ltd. Car Nicobar	0.31	0.31
16	Baratang (Hiring)	3.50	3.70
17	Panighat, Mayabandar Private	4.80	18.75
18	Smith Island	0.08	0.06
19	Gandhi Nagar	0.08	0.10
20	Shanti Nagar	0.08	0.05
21	Ganesh Nagar	0.08	0.07
	Total	98.38	403.19
	Deficit		84.63
	Surplus		
	Total		487.82

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4.4RENEWABLE PURCHASE OBLIGATION

ANEDshall also procure power from roof-top solar power plants as covered under the power procurement from renewable energy segment. Renewable power obligation for the utilities has been prescribed by the Hon'ble Commission vide JERC for State of Goa and UTs (Procurement of Renewable Energy) Regulations, 2010. The Hon'ble Commission has revised/specified Renewable Purchase Obligation (RPOs) targets for all Distribution Licensees/obligated entities for FY 2025-26 to FY 2029-30 vide JERC (Procurement of Renewable Energy) (Fifth Amendment), Regulations 2024.

TheRPOtargetsforthecontrolperiodtobeachievedbytheANEDduringtheControlPeriodas specifiedintheRegulationsisasfollows:

Table 4.4: RPO Obligation

FY	Wind renewable energy (Wind RPO)	Hydro renewable energy (HPO)	Distributed renewable energy RPO	Other renewable energy (Other RPO)	Total RPO (%)
2024-25	0.67%	0.38%	1.50%	27.35%	29.91%
2025-26	1.45%	1.22%	2.10%	28.24%	33.01%
2026-27	1.97%	1.34%	2.70%	29.94%	35.95%
2027-28	2.45%	1.42%	3.30%	31.64%	38.81%
2028-29	2.95%	1.42%	3.90%	33.10%	41.36%
2029-30	3.48%	1.33%	4.50%	34.02%	43.33%

TheAndaman & Nicobar ElectricityDepartmentsubmitsthat itintendstomeettheRPOasper thedirectionsof theHon'bleCommissionintheMYTControlperiodaswell. It is further submitted that ANED is taking initiatives for installation of Solar PV plants as well as roof top solar under various government initiatives. The details of planned Renewable energy sources for the control period is given in the Investment Plan section of the instant petition.

These initiatives shall facilitate ANED is complying with the RPO Regulation to certain extent. However, due to the geographical & topographical peculiarities of these islands including separation by sea over great distances there is no single power grid for the entire electrified island and instead a power house caters independently to the power requirements of area/islands. Accordingly, it may be difficult to develop the required renewal sources of power as envisaged in the RPO Regulation.

ANED shall make a separate submission regarding the constraints encountered by it in complying with the RPO Regulations. It is prayed that the Hon'ble Commission may kindly consider the above submission and relax the norms of RPO for ANED.

5. T&D LOSS TRAJECTORY AND ENERGY BALANCE

5.1 T&D LOSS TRAJECTORY FOR THE CONTROL PERIOD

The operational area of the ANEDis spread over several Islands therefore having comprehensive loss reduction is difficult due to geographical & topographical peculiarity of these Islands. Itissubmitted thatANEDhasbeenconstantlyendeavouringtoreduceitsT&Dlosses.
While in future ANEDshall make all efforts to achieve the loss targets set up by the Hon'ble Commission, it is requested that Commission may set realistic targets in view of the geographical constraints faced by EDA&N.

For the purpose of FY 2025-26, 2026-27, 2027-28, 2028-29 and 2029-30, ANEDhas proposed T&D loss in view of the geographical & topographical conditions of the operational area of EDA&N. The T&D loss target proposed by ANEDis as below and the Hon'ble Commission is requested to approve the same:

Table 5.1: T&D Loss Trajectory for the Control Period

Loss %	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
	Estimated	Projected	Projected	Projected	Projected	Projected
T&D Losses	20.13	19.63	19.13	18.63	18.13	17.63

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6. MANPOWER PLANNING

Currently there are 1,903 sanctioned posts of various categories in the EDA&N. The details of the current manpower status & proposed recruitment along with the employee status are provided in the table below.

Table 6: Manpower Strength

Sl. No.	Description	Financial Year						
		Actual	Projected					
		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
		(Nos)	(Nos)	(Nos)	(Nos)	(Nos)	(Nos)	(Nos)
1	Opening number of employees	1642	1903	1884	1862	1778	1730	1666
2	Addition during the year	385	115	90	25	40	40	50
3	Retirement during the year	124	134	112	109	88	104	110
4	Closing number of year	1903	1884	1862	1778	1730	1666	1606
Note : Post includes Mazdoor Dying posts								

TheANEDhas plannedtocarryoutrecruitmentfor115postsinthecurrent year.The table below presents the year wise & category wise recruitment for the control period FY 2025-26 to FY 2029-30.

6.1SAFETY MEASURES

A brief description of health and safety policy –

In order to ensure safety of its manpower, the safety measures prescribed under Indian Electricity rules, Safety, Electricity Supply Regulations 2010 notified by CEA and Joint Electricity Regulatory Commission (Distribution Code Regulation 2010) needs to be adhered to by the utility. Accordingly, to comply with the safety measures directed by the commission the ANEDintends to examine all the Rules and Regulations in the force and suggest way forward. The ANEDshall analyze existing safety standards, tool kits and practices being followed by the department. To

comply with the safety regulation in place, ANEDshall come out with suitable safety tool kits/ equipment required to carry out operation and maintenance of distribution network.

The proposed expenditure to be incurred on safety measures and procurement of safety materials such as firefighting equipment's and cap shoes gloom etc. for its manpower is as below:

Table 6.1: Proposed Expenditure on Safety Measures

Particulars	Estimated	Projected	Projected	Projected	Projected	Projected
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Proposed Expenditure (In Rs Lakh)	5.91	7.33	8.82	11.41	11.41	11.41

6.2 CGRF EXPENSE

The establishment and operation of a Consumer Grievances Redressal Forum (CGRF) entail several key expenses, aimed at ensuring the efficient and effective handling of consumer complaints. These expenses support the day-to-day functioning of the forum, from administrative costs to legal and technical expertise.

The CGRF Expense detail is provided are provided in the table below.

Table 6.2: CGRF Expense Details

Sr No	Item	Amount (In Rs)
1	Salary	
	a) Chairman - Rs 71,500/- x 12 Nos.	8,58,000.00
	b) Member (L) - Rs. 66,000/- x 12 Nos.	7,92,000.00
	c) Member (Ind.) - Rs. 66,000/- x 12 Nos.	7,92,000.00
	d) Secretary (JE) - Rs. 75,000/- x 12 Nos.	9,00,000.00
	e) Clerical Staff (Store Keeper) - Rs. 60,000/- x 12 Nos.	7,20,000.00
	f) Office Staff (R/Mazdoor) - Rs. 36,000/- x 12 Nos.	4,32,000.00
	g) Office Staff (R/Mazdoor) - Rs. 79,000/- x 12 Nos.	9,48,000.00
	Token Provision for a) Member (Consumer/Prosumers)- Rs. 60,000/- x 12 Nos. as per JERC Regulation No. 31/2024	7,20,000.00

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Sr No	Item	Amount (In Rs)
2	Petty Expenditure i.e. Newspaper bill, Stationary [Xerox &hazra paper, file cover & board, toners (photocopier and printer), Toilet items etc] - Rs. 1,25,000/- (Half Yearly) x 2 Nos.	2,50,000.00
3	Refreshment Charges (Rs. 500/- x 12 Nos.)	6,000.00
4	Vehicle Charges (Rs. 40,000/- x 12 Nos.)	4,80,000.00
	Token Provision for a) Addl. Vehicle - As per JERC Regulation No. 31/2024 dated 16/08/2024, Chairman and three (3) Members are entitled to a vehicle as **Class 1 Officer of the Rank of Deputy Commissioner of Level 12 in the Central Government under JERC Regulation No. 31/2024.**	4,80,000.00
5	Telephone & Broadband Charges (Rs. 2500 x 12 Nos.)	30,000.00
6	Water Charges (Rs. 4000/- monthly x 12 Nos.)	48,000.00
7	Electricity Charges (Rs. 4000/- monthly x 12 Nos.)	48,000.00
8	Tour TA bills for awareness camp/site inspection of CGRF Officers (Rs. 45,000/- Quaterly (3 persons) x 12 Nos.)	1,80,000.00
	Token Provision for a) Member (Consumer/Prosumers)-Rs. 15,000/- x 4 Qtrs.) as per JERC Regulation No. 31/2024.	60,000.00
9	Advertisment/Awareness of the Electricity CGRF through local media i.e. the Daily Telegram Newspaper - Rs. 6000/- (monthly) x 12 Nos.	72,000.00
10	Independence Day and Republic Day celebration charges (Decoration items, sweets etc.)	12,000.00
11	Annual Mainenance (Yearly)Air Condition, Photocopier Machine, Telephone, Broadband and Intercom Instrument, Water Purifier, Furniture's CGRF Building maintenance etc.	3,50,000.00
	Total	81,78,000.00

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7. IT INITIATIVES AND TECHNOLOGICAL INITIATIVES

ANEDhas taken various IT & Technological initiatives for improvement of system working & efficiency. Now the entire subordinate offices of the Department have been provided with sufficient computers, dedicated internet connection and thus virtually interconnected each other.

Department has switched over to web-based applications for extending various online facilities to its consumers and to have a real time monitoring of the activities of the Department.

7.1 OUTAGE MANAGEMENT SYSTEM

ANEDis implemented outage management system vide scheme of UrjaMitra wherein there shall be online monitoring & information for schedule/unscheduled outages.

Details of various measures taken by the Department is provided in the table below.

Table 7.1: IT Initiatives

SL. No.	Particulars	Project/ Services	Remarks
1	Details of activities in progress (Need of such initiatives and status update)	HSD Management System	With HSD Management System, this department can live track all the stocks and available HSD and will bring transparency.
2	New/ upcoming initiatives and upgrades project	Lease Line Connectivity	At present Web Based Billing Software (WBBS) implemented in all the islands except Katchal&Chowra

8. CUSTOMER SERVICE-RELATED ACTIVITIES

ANEDhas taken several initiatives for improvement of customer service. The steps already taken and those proposed to be taken are provided below.

Consumer Helpline Centre:ANEDhas established centralized complaint centre where consumers can lodge complaints and remedial action to their queries can be taken accordingly.

ANEDhas introduced the facility of online energy bill payment whereby consumers can pay their bill by debit card/ credit card/ internet banking.ANEDhas introduced the facility of online billing.

The details of the initiatives taken by the department towards Consumer Service is provided in the table below.

Table 8.1: Customer Services Related Activities

SL. No.	Particulars	Project/ Services	Remarks
1	Mechanism of collecting feedback and complaints from customers	1. Central Control Room 2. Social Media Handles (Twitter & Facebook) 3. Gmail	To ensure seamless redressal of power related grievances of consumers and general public, a Centralized Control Room (CCR) has been established and is functioning 24x7. The CCR handles redressal of no-light and other complaints related to power via the Toll-free No. 1800-345-1111 and whatsapp no. Also complaint analysis and feedback mechanism have been additionally introduced to enhance service quality and efficiency.
2	Steps taken to act on feedbacks and customer complains	1. Central Control Room	
3	Initiatives related to on-line payment and other online services	1. Urja Pay (Online Energy Bill) 2. New Meter Connection 3. Unified Solar Rooftop Portal	This department has launched online electricity bill payment portal.

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9. CAPITAL INVESTMENT PLAN

As per the MYT Regulations 2024, the Distribution Licensee is required to file the Business Plan for Control Period of five financial years from April 1, 2025 to March 31, 2030, which shall comprise but not be limited to 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 before the beginning of the Control Period.

Based upon the above mandate the CAPEX Plan proposals for FY25-26 to FY29-30 under the MYT Control Period FY 2029-30 have been formulated by the Electricity Department of Andaman & Nicobar Administration in order to enable better planning, budgeting and monitoring at macro & micro levels.

The Electricity Department of Andaman & Nicobar Administration has prepared the cap-ex plan taking into consideration all the factors which would affect the operations of the Department. The cap-ex plan includes the details of various capital expenditure schemes in the identified areas and their respective estimates for each year of the MYT control period from FY25-26 to FY29-30.

The capital investments of the Department of Electricity of Andaman & Nicobar Administration can largely be categorized in following areas:

- Investments in New Transmission Infrastructure to support the demand requirements or power evacuation from generation projects.

- System augmentation and strengthening including renovation and modernization to maintain the performance of the existing system.

The figure below provides a wider over view of the capital investment a venues planned by the Electricity Department of Andaman & Nicobar Administration.

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Superintending Engineer (Tech)
विद्युत विभाग/Electricity Department
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श्री विजय पुरम/Sri Vijaya Puram

Table 9: Proposed Expenditure of FY 2025-26, FY 2026-27, FY 2027-28, FY 2028-29 & FY 2029-30

Sr. No.	New Schemes	Unit	Proposed Expenditure									
			2025-26		2026-27		2027-28		2028-29		2029-30	
			Physical (Qty)	Financial (Rs in Cr.)	Physical (Qty)	Financial (Rs in Cr.)	Physical (Qty)	Financial (Rs in Cr.)	Physical (Qty)	Financial (Rs in Cr.)	Physical (Qty)	Financial (Rs in Cr.)
1	Single phase 2 wire AC Watthour meter	Nos.	6000	0.24	6000	0.30	5000	0.30	5500	0.39	5700	0.43
2	ABB Make ,11KV,1250 A Vacuum Circuit breaker	Nos.	1	0.50	1	0.60	1	0.60	1	0.60	1	0.60
3	Reconditioned Engine under recon exchange scheme	No.	1	0.79	1	0.80	1	0.80	1	0.80	1	0.80
4	Supply,installation, Commissioning& testing of coil cooler for DG sets	No.	5	1.07	6	1.32	5	1.15	6	1.44	5	1.25
5	Supply,installation, Commissioning& testing of Battery boost Charger	Nos.	2	0.08	3	0.14	2	0.09	3	0.14	5	0.25
6	G.I Cross Arm for double pole structure	No.	600	0.18	500	0.18	400	0.14	500	0.19	700	0.27
7	G.I Cross Arm for Transformer Substation	Nos.	800	0.32	700	0.29	800	0.36	850	0.39	900	0.42
8	315 KVA,11/0.433 KV Distribution transformers	Nos.	10	0.69	12	0.84	10	0.75	12	0.92	15	1.19
9	500 KVA,11/0.433 KV Distribution transformers	Nos.	6	0.23	8	0.32	8	0.34	5	0.22	10	0.44
10	100 KVA,11/0.433 KV Distribution transformers	Nos.	10	0.32	10	0.33	10	0.35	10	0.37	12	0.46

अधीक्षक अभियंता(तकनीकी)
Superintending Engineer (Tech
विद्युत विभाग / Electricity Departme
अ.नि.प्रशासन / A& N Administratio
श्री विजय पुरम / Sri Vijaya Puram

Sr. No.	New Schemes	Unit	Proposed Expenditure									
			2025-26		2026-27		2027-28		2028-29		2029-30	
			Physical (Qty)	Financial (Rs in Cr.)	Physical (Qty)	Financial (Rs in Cr.)	Physical (Qty)	Financial (Rs in Cr.)	Physical (Qty)	Financial (Rs in Cr.)	Physical (Qty)	Financial (Rs in Cr.)
11	200 KVA,11/0.433 KV Distribution transformers	Nos.	15	0.56	15	0.57	15	0.60	15	0.63	20	0.86
12	630 KVA,11/0.433 KV Distribution transformers	Nos.	3	0.33	3	0.36	3	0.39	3	0.41	5	0.70
13	25 KVA ,33/0.433KV Distribution transformers	Nos.	15	0.33	15	0.35	15	0.38	10	0.26	15	0.41
14	16 KVA ,33/0.433KV Distribution transformers	Nos.	15	0.23	15	0.24	15	0.26	10	0.17	15	0.20
15	500 KVA & 630 KVADistribution transformers	Nos.	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
16	11 & 33 KV Lightening arrestor	Nos.	0	0.30	0	0.35	0	0.38	0	0.35	3800	0.00
17	Prime mover for DG set(Exchange offer)	Nos.	1	0.99	2	2.00	2	2.02	2	2.04	2	2.06
18	11 KV , Aerial bunched cable	Km	20	1.36	20	1.40	20	1.50	15	1.58	20	2.14
19	Different ratings of 33/0.433 Distribution Transformer	Nos.	0	1.00	0	1.02	0	1.04	10200	1.04	10300	1.08
20	Xerox machine & Computers	Nos.	04 & 12	0.14	0	0.15	0	0.16	0	0.17	1650	0.17
	Total			**9.66**		**11.55**		**11.60**		**12.09**		**13.72**

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Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
अ.नि.प्रशासन / A& N Administation
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Theyearwisedetailsofvarious schemes for proposedcapitalexpenditurehasbeen furnished below.

9.1 ONGOING AND NEW SCHEMES

ANED is currently implementing several ongoing schemes aimed at improving the overall infrastructure to enhance operational efficiency. In addition to the ongoing initiatives, ANED has also planned for system upgradation to address future needs and improve reliability. The details of the capital schemes are provided below:

1. PM Surya Ghar: MuftBijliYojana

The Government of India has approved the PM Surya Ghar: MuftBijliYojana on 29th February, 2024 to increase the share of solar rooftop capacity and empower residential households to generate their own electricity.

Central Financial Support (CFA):The scheme will support the installation of grid-connected rooftop solar projects in the residential sector through Central Financial Support (CFA) support from the Central Governmentas tabulated below:-

Sl. No.	Type of Residential segment	MNRE share CFA (Special Category States)
1.	Residential sector first 02 KWp of RTS capacity or part there of	Rs. 33,000/KWp
2.	With additional RTS capacity of 1KWp or part thereof	Rs. 19,800/-
3.	With additional RTS capacity beyond (3KWp)	NIL
4.	Group Housing Societies/ Residential Welfare Associations (GHS/RWA) etc, for common facilities including EV charging up to 500 kWp (@3 kWp per house)	Rs. 19,800/-

Any eligible consumer shall avail the benefits of the scheme through the PM Surya Ghar National Portal, where they can also select a suitable vendor for installing rooftop solar. The National Portal will assist in decision-making by providing information on appropriate system sizes, a benefits calculator, vendor ratings, and other relevant details.

Loan: Households will have access to collateral-free, low-interest loans at around 7% interest for installing residential rooftop solar (RTS) systems up to 3 kW.

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विद्युत विभाग/Electricity Department
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Model Solar Village: Under this component of the scheme, the focus is on establishing one Model Solar Village per district throughout India with aim to promote solar energy adoption and empower village communities to achieve energy self-reliance.

'o qualify as a candidate village, it must be a revenue village with a population of over 2,000 ı special category states. Villages are selected through a competitive process and evaluated on ıeir overall distributed renewable energy (RE) capacity six months after being identified by ıe District Level Committee (DLC). The village in each district with the highest RE capacity ⁄ill receive a central **financial assistance grant of Rs. 1 crore**. Under the supervision of the)LC, the State/UT Renewable Energy Development Agency will oversee the implementation, nsuring these model villages successfully transition to solar energy and set a benchmark for thers across the country.

EFFORTS MADE BY A&N ADMN. FOR SUCCESSFUL IMPLEMNATAION OF THE PMSG SCEHME IN A&N ISLANDS

(i) **UT Financial Assistance Scheme for Rooftop Solar Systems**: In order to make the scheme more attractive and accessible, the **A&N Administration** has notified a **financial assistance scheme** for the installation of rooftop solar systems under the **PM Suryaghar initiative**. The subsidy details are as follows:

- **Rs. 45,000** for a 1 kW system
- **Rs. 90,000** for a 2 kW system
- **Rs. 1,17,000** for a 3 kW system or higher.

This financial assistance is available after factoring in the **admissible central subsidy** and the **minimum consumer share**, which is:

- **Rs. 20,000** per kWp for systems up to 2 kWp
- **Rs. 27,000** for 3 kWp systems.

Any additional cost will be borne by the consumer, as per the rates provided on the National Portal for the total cost of the rooftop solar plant.

(ii) **Monitoring Committees and Regular Meetings**: To ensure effective implementation, State Level Coordination Committee (SLCC)under the chairmanship of Chief Secretary and District Level Committee (DLC)under the chairmanship of Deputy Commissioner for respective districts has been constituted and regular meetings of these committees are being convened to monitor the progress of the scheme and resolve any issues that may arise.

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(iii) **Loan Facilities and Awareness Campaign**: In order to ensure smooth financial facilitation, Banks and Financial Institutions (FIs) have been directed to make the public aware of loan provisions available for the installation of rooftop solar systems under the PM Suryaghar scheme. Additionally, efforts are being made during meetings of the **State Level Bankers Committee (SLBC)** and the **State Level Coordination Committee (SLCC)** to facilitate loan sanctioning of PMSG consumers.

(iv) **Model Solar Villages**:

- To promote solar energy adoption, the following villages have been identified by the respective District Level Committee as candidate villages for nomination as Model Solar Villages.
- Sippighat -South Andaman
- Mayabunder -North & Middle Andaman
- Govind Nagar - Nicobar District

However, in response to the willingness received from other villages, having census population of less than 2000, to become candidate for selection as Model Solar Village, proposal has been initiated for exemption of population criteria in the guidelines.

(v) **Training and Capacity Building**:

- Aaruthal Skill Training Centre, Andaman, empanelled by NISE has been requested for training of technicians/ installers.
- To build the capacity of DISCOM officials, the National Power Training Institute (NPTI) is organizing a two-day training program on the PM Suryaghar scheme during the last week of January 2025.
- Additionally, the Industrial Training Institute, A&N Administration has conducted a short-term course on Solar Technology for aspiring youth of the UT, empowering them with the necessary skills to install and maintain rooftop solar systems.
- Proposal has been initiated for short-term courses to create **Surya Mitras**-solar energy professionals trained and certified under the *PM Surya MitraSikll Development Program targeting* to train **100 youths** in the A&N Islands through the Industrial Training Institute, A&N Administration.

अधीक्षक अभियंता (तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
अ.नि.प्रशासन / A& N Administation
श्री विजय पुरम / Sri Vijaya Puram

(vi) **Awareness and Outreach Campaign**:

- To widely promote the scheme, requests have been issued to the Member of Parliament (MP) and the Chairman of Municipal Council to assist with outreach efforts.
- Awareness campaigns are being carried out through Surya Rath, print media, electronic media, and social media platforms.
- Public campaigns are also being coordinated with Panchayati Raj Institutions (PRIs) and Urban Local Bodies (ULBs) to ensure the maximum reach of the scheme.
- UTFA notification and scheme guidelines has been notified and publicized through printing, electronic and social media.
- Circular has been issued to all HoD of A&NAdmn. urging all govt. employees for their support to motivate peoples for adoption of the PMSG Scheme.

(vii) **Saturation of Government Buildings**:

- In an effort to expedite the installation of rooftop solar systems in government buildings, data for 1182 buildings has been successfully uploaded on the National Portal, facilitating quicker approvals and installations.
- Request has been issued to all departments to collect data for uploading the same in the National Portal.

(viii) **MoU for Scheme Implementation**: For the successful implementation of the scheme in the A&N Island, a Memorandum of Understanding (MoUs has been signed between Secretary (Power), A&N Administration and Joint Secretary, MNRE on 4th October, 2024.

(ix) **Standard Operating Procedures (SOPs) and Process Improvement:**To accelerate the pace of implementation, Standardized SOPs with defined timelines have been developed for A&N Islands. The applications for rooftop solar installations are processed through the single-window system of the National Portal at various levels. Key initiatives under this include:

- Technical feasibility waivers and auto-enhancement of load up to 10 kW.
- Ensuring the availability of net meters for installations

अधीक्षक अभियंता(तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग/Electricity Department
अ नि प्रशासन/A& N Administation
श्री विजय पुरम/Sri Vijaya Puram

- Providing smart meters to all RTS installers, either through DISCOM or vendors
- Ensuring rigorous inspection of installed systems, with a focus on quality checks related to equipment, including the use of Domestic Content Requirement (DCR) solar modules.

2. **Augmentation of generating capacity**

- **Augmentation of generating capacity Chatham Power House and Phoenix Bay Power House**

The scheme reports for augmentation of Chatham Power House and Phoenix Bay Power House were submitted to the Central Electricity Authority (CEA) for according Techno Economic Clearance and Investment Approval for augmentation of generation capacity of Chatham Power House and Phoenix Bay Power House by 7x2000 KVA DG sets and 5X2000 KVA DG sets respectively

The apex Technical body, Central Electricty Authority, New Delhi in the matter has accorded the in-principle concurrence for establishment of the 7x2000 KVA DG sets at Chatham Power House and 5X2000 KVA DG sets Phoenix Bay Power House after assessing the power scenario of Sri Vijayapuram, to cater the present and future power demand of Sri Vijayapuram and adjoining areas with the following remarks in its letter dated 03.10.2024 to meet the power demand at Port Blair in a reliable manner with better control of the Grid during transients of solar fluctuations, additional DG capacity owned by Electricity Department is necessary. These DG sets would subsequently work as stand-by units to supply the power during the emergency period after completion of HVDC link from main land.

Augmentation of generating capacity at Sri Vijayapuram

- Short term solutions include setting up of 10 MW DG power plant at Chatham, and two standalone 5 MW DG power plant at Bambooflat and 5 MW DG based power plant at Ograbraj, scheduled for commissioning in June 2025.
- The Ministry of Power has re- considered the 50 MW LNG project of Sri Vijayapuram , to which tender has been floated by NTPC, and gas linkage is under process.

अधीक्षक अभियंता (तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
अ नि प्रशासन / A& N Administation
श्री विजय पुरम / Sri Vijaya Puram

3. Privatization of Electricity Department:

Ministry of Power, GoI announced under AatmaNirbhar Bharat Abhiyan in May, 2020 for Privatization of power sectors of all UTs to make self-reliant through structural reforms. M/s Delloite, was appointed as Transaction Advisor by Ministry of Power for UT of A&N Islands for all activities for privatization like designing, a transaction strategy, preparation of bid document and other related documents and providing assistance in conducting the bid process. Draft RFP document approved by Empowered Committee for entire generation, transmission and distribution system under Electricity Department forwarded to MHA. Gross Fixed Assets has been prepared in respect of Segregation of Generation and Transmission & Distribution system. Auditing of GFA completed by CAG and reply to observation furnished to Audit. Draft RFP document submitted by Consultant during November, 2021. True-up petition for F.Y. 2017-18, 2018-19, 2019-20 and 2020-21 for finalization of Proforma Account and audited GFA filed before JERC for approval during December, 2021.The true up Tariff Order for F.Y. 2017-18, 2018-19, 2019-20 and 2020-21 issued by JERC on 10.05.2022. TA sought information on segregation of balance sheet, profit & loss statement, T&D / AT&C losses and segregation of employees during June, 2022 which has been furnished to TA and accordingly TA has prepared draft RFP and information Memorandum based on the inputs given by ED, ANI. Draft RFP was placed before interdepartmental sub-committee constituted vide order 1868 dated 14.07.2022 on 15.07.2022.Draft RFP has also submitted for examination and comments of law, Finance and Planning wing of the Administration on 11.07.2022. MHA.MHA conveyed approval in May 2023 to finalize and issue RFP, keeping in view the comments of MoP vide OM dt.22.05.2023.Accordingly, M/s Deloitte revised RFP which was submitted to HLG. On advise of HLG, approval of MoP sought for issuance of RFP. MoP conveyed approval in Aug 2024 with technical suggestions.NIT was floated through CPPP Portal on 24.10.2024.To provide adequate time space to participants and to enable them to attend pre bid meeting at Sri Vijaya Puram, A&N Islands, the critical dates was extended by publishing Corrigendum and now opening date is fixed on 16.01.2024

4. Revamped Distribution Sector Scheme(RDSS)

The Government of India has launched a Reforms-Based and Results-Linked Scheme-Revamped Distribution Sector Scheme(RDSS) which aims to improve the reliability & quality of power supply, operational efficiency and financial sustainability of the power sector, in particular the DISCOMs. Ministry of Power has notified the scheme vide Office Memorandum dated 20th July, 2021 & Guidelines of RDSS Version-5 July 2022 .

The Rural Electrification Corporation (REC) and Power Finance Corporation (PFC) have

अधीक्षक अभियंता(तकनीकी)
Superintending Engineer (Tech)
Electricity Department
A&N Administation
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been nominated as nodal agencies for facilitating the implementation of the scheme. REC is the nodal agency to implement RDSS in the UT of A&N Islands.

The REC Limited, New Delhi vide letter no. REC/RDSS/ED-ANI/2023-24/100 dtd. 07.07.23 has informed that the Monitoring Committee for RDSS constituted under Chairmanship of Secretary(Power), GoI in its 19th meeting held on 29.03.2023 and 21st meeting held on 09.06.2023 has approved the Action Plan and Loss reduction DPR of Electricity Department, Andaman and Nicobar Islands under Revamped Distribution Sector Scheme(RDSS) as per below mentioned details:

1. DPR for Prepaid Smart metering works with total project cost of Rs. 53.26 crore with Gross Budgetary support (GBS) of Rs. 11.98 crore.
2. DPR for Infrastructure works-Loss reduction works with total Project cost of Rs. 455.16 Crores with GBS of Rs. 409.64 crores.
3. PMA charges of Rs. 0.30 crore for Prepaid Smart Metering works and Rs. 6.83 crore for infrastructure works- Loss reduction with GBS of Rs. 0.27 crore and Rs. 6.14 crore respectively.

Power grid has been assigned as Project Implementing Agency (PIA) for all three components 1) Loss reduction work 2) interconnection work 3) smart metering of RDSS by Ministry of Power.

The expected timeline is September 2026.

5. **Battery Energy Storage System (BESS)**

- SECI initiated the preparation of tender for selection of BESS developer, in view of the immediate requirement of 4 MW/20MWHr standalone BESS with a combination of 4MWHr ramping battery for grid support and 16 MWHr storage type for utilisation during non-solar hours proposed under Boot Model through SECI.
- The BESS developer will be selected through tariff based competitive bidding process. Electricity Department, A&N Administration shall act as the Battery Storage Procurer/End- Procurer, and shall enter into a BES Purchase Agreement (BESPA) with the selected developer on long term basis.
- The project capital cost of setting up 4 MW / 20 MWHr BESS is estimated to be Rs 60.60 Crores *inclusive of taxes* which shall be on the part of BESSD.
- The estimated Battery Energy Storage Procurement charges are around

अधीक्षक अभियंता (तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
प्रशासन / A&N Administation
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Rs.2584/kW/Month for 10 years' tenure and based on the estimated cost the annual recurring cost will be around Rs.12.4 crores. i.e. **Rs.2584x4000x12 = Rs.12.40 Crores.**

- Since the total project period proposed is for 10 years, expected recurring cost for a period of 10 years would be around Rs.124 Crores approximately and the same shall be met from UT Budget.
- SECI will not act as the Intermediary Procurer in this case. However, as a bidding Agency SECI's scope will be limited to the following for which SECI will charge a success fee @ 5% of the estimated project cost directly from the successful BESS developer.
- Accordingly, draft RFS document and BESPA has been prepared and submitted by SECI for obtaining necessary approval of the competent authority. Since, the total recurring cost is expected to be **Rs.124 Crores** (Approx.), hence the proposal was submitted to MHA. MHA conveyed approval of Draft RFS and BESPA for establishment of 4 MW/20 MWhr Battery Energy Storage System (BESS)at Dollyginj , Port Blair. The expected timeline for both BESS projects is December 2026.

6. RE Plan

The Expert Group ,Constituted by MoP on 30.02.2021 as per the Governments vision of Greening of Islands, visited these islands and submitted their report on Renewable Energy plan. SECI has been nominated as implementing agency for RE Plan.

CONSOLIDATED DISTRICT WISE RE PLAN PROPOSED BY EXPERT GROUP

Sl. No	District	Solar (MW)	Wind (MW)	BESS (MWH)	Biomass (MW)
1	South Andaman	110.82	8	284.1	1
2	North & Middle Andaman	-	28	-	-
3	Nicobar	12.43	-	32.1	-
	Total	**123.25**	**36**	**316.2**	**1**

SECI has finalized feasible sites for implementation of RE plan in two phases. For the first phase in- principal approval has been conveyed by MNRE for draft RFS (Request for Selection) and PPA(Power Purchase Agreement) for selection of SPG (Solar Power Generators) for setting up of 20.95 MW grid connected Ground Mounted Solar plants with battery storage in 9 locations:-Nabagram, Diglipur,Vijay Nagar &RadhaNagar,Hutbay, Little

अधीक्षक अभियंता(तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
अ.नि.प्रशासन / A& N Administation
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Andaman, Sawai, Car Nicobar, Vikas Nagar, Kamorta,Bangali, TeressaChampin ,Nancowry,Hitui, Nancowry.

7. 100% Saturation of Rooftop Solar Plants

Under Phase-II of Grid Connected Rooftop Solar Scheme of MNRE installation of Rooftop Solar Plant on 181 government buildings through 3 empanelled vendors (1) M/s Bengal Son Solar Energy, Dollygunj, Port Blair (2) M/s Ecosolis, Dollygunj, Port Blair and (3) M/s Spahj India Pvt. Ltd, Shadipur, Port Blair in CAPEX mode is underway. 24 No's RTS installations completed, 06 No's RTS plants under advanced stage of completion, 60 No's RTS plants mounting under process, 91 No's RTS plants installation yet to be start.2 MWpcapcity is expected to be added to the grid.

(i) **30 MW Rooftop Solar by SECI under RESCO Model**

Implementation of 30 MW Roof Top Solar projects in Residential Buildings (Domestic & Government) of A&N Islands through M/s SECI is under process. MHA has been requested by Administration for approval of RFS & PPA documents prepared by SECI as the estimated total recurring cost amounts to more than Rs. 200 Crores for the agreement period of 25 years which is beyond delegated financial powers of UT Administration.

(ii) 3.45 MW Rooftop Solar by NVVN

National VidyutVyapar Nigam (NVVN) a central PSU has been nominated by MNRE for facilitating the installation of 3.45 MW of rooftop solar plants in 917 government building in CAPEX mode. Approval ofProject Management Consultancy(PMC) has been conveyed to NVVN and the work order issued. The tender document for selection of solar developer/contractor through bidding process for installation of 3.45 MW rooftop solar project in Government Buildings under CAPEX mode submitted to MHA for approval on 03.10.2024.

8. Interconnection of Island through HVDC Terminal from mainland.

CEA suggested for connection with Main Island through HVDC (High-Voltage Direct Current) link will be a more viable option in terms of Energy security and cost economics and this will be a long term solution to fulfil the future increase in demand due to all the development activities. Accordingly, Central Transmission Utility of India Ltd was directed to finalise the undersea cable scheme and to explore the options with cost benefit analysis for obtaining approval of National Committee on Transmission (NCT).

अधीक्षक अभियंता(तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
अ.नि.प्रशासन / A& N Administation
श्री विजय पुरम / Sri Vijaya Puram

अधीक्षक अभियंता(तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग/ Electricity Department
अ नि प्रशासन/ A&N Administration
श्री विजय पुरम/ Sri Vijaya Puram

9.2CAPITALIZATION SCHEDULE

Forthe above schemes,ANEDhasproposedthecapitalizationconsideringtheestimated dateof commissioningof theseschemes.Scheme-wise andyear-wiseproposedcapitalization fortheControlPeriodissummarized inTable below:

Table 9.2.1: Capitalization Schedule

Sl. No.	Name of Scheme	Capitalization (Rs. In Crores)				
		2025-26	2026-27	2027-28	2028-29	2029-30
1	Single phase 2 wire AC Watthour meter	0.24	0.30	0.30	0.39	0.43
2	ABB Make ,11KV,1250 A Vacuum Circuit breaker	0.50	0.60	0.60	0.60	0.60
3	Reconditioned Engine under recon exchange scheme	0.79	0.80	0.80	0.80	0.80
4	Supply, installation, Commissioning& testing of coil cooler for DG sets	1.07	1.32	1.15	1.44	1.25
5	Supply, installation, Commissioning& testing of Battery boost Charger	0.08	0.14	0.09	0.14	0.25
6	G.I Cross Arm for double pole structure	0.18	0.18	0.14	0.19	0.27
7	G.I Cross Arm for Transformer Substation	0.32	0.29	0.36	0.39	0.42
8	315 KVA,11/0.433 KV Distribution transformers	0.69	0.84	0.75	0.92	1.19
9	500 KVA,11/0.433 KV Distribution transformers	0.23	0.32	0.34	0.22	0.44
10	100 KVA,11/0.433 KV Distribution transformers	0.32	0.33	0.35	0.37	0.46
11	200 KVA,11/0.433 KV Distribution transformers	0.56	0.57	0.60	0.63	0.86

अधीक्षक अभियंता(तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
अ.नि.प्रशासन / A& N Administation
श्री विजय पुरम / Sri Vijaya Puram

Sl. No.	Name of Scheme	Capitalization (Rs. In Crores)				
		2025-26	2026-27	2027-28	2028-29	2029-30
12	630 KVA,11/0.433 KV Distribution transformers	0.33	0.36	0.39	0.41	0.70
13	25 KVA ,33/0.433KV Distribution transformers	0.33	0.35	0.38	0.26	0.41
14	16 KVA ,33/0.433KV Distribution transformers	0.23	0.24	0.26	0.17	0.20
15	500 KVA & 630 KVA Distribution transformers	0.00	0.00	0.00	0.00	0.00
16	11 & 33 KV Lightening arrestor	0.30	0.35	0.38	0.35	0.00
17	Prime mover for DG set(Exchange offer)	0.99	2.00	2.02	2.04	2.06
18	11 KV , Aerial bunched cable	1.36	1.40	1.50	1.58	2.14
19	Different ratings of 33/0.433 Distribution Transformer	1.00	1.02	1.04	1.04	1.08
20	Xerox machine & Computers	0.14	0.15	0.16	0.17	0.17
	Total	**9.66**	**11.55**	**11.60**	**12.09**	**13.72**

Thetable below presentsoverviewoftheplannedcapitalexpenditureand capitalizationscheduleover thefirstcontrolperiod.

Table 9.2.2: Year Wise Overall Capital Expenditure and Capitalization

Particulars (In Rs. Crores)	2025-26	2026-27	2027-28	2028-29	2029-30
Capital Expenditure	9.66	11.55	11.60	12.09	13.72
Capitalization	9.66	11.55	11.60	12.09	13.72

अधीक्षक अभियंता (तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
अ.नि.प्रशासन / A& N Administation
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10. FINANCING OF THE CAPITAL SCHEMES

The entire capital expenditure incurred by ANED had been funded through equity in fusion by GOI through budgetary support with out any external borrowings. There are no loan borrowings by the Electricity Department of Andaman & Nicobar Administration for the capital expenditure.

As per the MYT Regulations, any equity deployed in excessof30%of the capital cost oftheprojectisrequiredtobetreatedanormativeloan.Sincetheentirecapitalexpenditure in the various schemes shall be in fused by the Government of India, ANED requests the Hon'ble Commission to consider the funding of the various schemes in line with the Regulations and provide approval for the same.

The breakup of the financing of the capital expenditure to be undertaken during the Control Period is provided in table below:

Table 10: Proposed Funding Details

Particulars	FY 2025-26 (In Rs Crores)	FY 2026-27 (In Rs Crores)	FY 2027-28 (In Rs Crores)	FY 2028-29 (In Rs Crores)	FY 2029-30 (In Rs Crores)
Proposed Capital Expenditure	9.66	11.55	11.60	12.09	13.72
Actual Funding					
100% Equity from GoI	9.66	11.55	11.60	12.09	13.72
Proposed Funding in line with JERC MYT Regulations					
Equity (30%)	2.90	3.46	3.48	3.63	4.11
Debt (Normative Debt in excess of 30% equity)	6.76	8.08	8.12	8.47	9.60
Total Funding	**9.66**	**11.55**	**11.60**	**12.09**	**13.72**

अधीक्षक अभियंता(तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
अ.नि.प्रशासन / A& N Administation
श्री विजय पुरम / Sri Vijaya Puram