



BUSINESS PLAN

Approval of Business Plan for MYT Control Period from FY
2025-26 to FY 2029-30

Petition No. 142/2025

For

Lakshadweep Electricity Department (LED)

20 August 2025

JOINT ELECTRICITY REGULATORY COMMISSION

For the State of Goa and Union Territories,

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List of abbreviations

Abbreviation	Full Form
A&G	Administrative and General
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
CGRF	Consumer Grievance Redressal Forum
CGS	Central Generating Stations
Cr	Crores
DG	Diesel Generator
Discom	Distribution Company
FY	Financial Year
GoI	Government of India
HT	High Tension
HSD	High Speed Diesel
JERC	Joint Electricity Regulatory Commission for the state of Goa and Union Territories
kVA	Kilo Volt Ampere
kWh	Kilo Watt Hour
LED	Lakshadweep Electricity Department
LEDA	Lakshadweep Energy Development Agency
LNG	Liquefied Natural Gas
LT	Low Tension
MoP	Ministry of Power
MU	Million Units
MW	Mega Watt
MYT	Multi Year Tariff
NIOT	National Institute of Ocean Technology
NTPC	National Thermal Power Corporation
O&M	Operation and Maintenance
OTEC	Ocean Thermal Energy Conversion
PLF	Plant Load Factor
PPA	Power Purchase Agreement
REC	Renewable Energy Certificate
RPO	Renewable Purchase Obligation
SECI	Solar Energy Corporation of India Limited
SERC	State Electricity Regulatory Commission
SPV	Solar Photovoltaic
T&D	Transmission & Distribution

Abbreviation	Full Form
TVS	Technical Validation Session
UI	Unscheduled Interchange
UT	Union Territory
YoY	Year on Year



Before the

**Joint Electricity Regulatory Commission
For the State of Goa and Union Territories, Gurugram**

QUORUM

Shri Alok Tandon, Chairperson
Smt. Jyoti Prasad, Member (Law)

Petition No. 142/2025
Date of Order: 20 August 2025

In the matter of

Approval for the Business Plan for 4th MYT Control Period from FY 2025-26 to FY 2029-30.

And in the matter of

Lakshadweep Electricity Department (LED).....Petitioner

ORDER

- 1) This Order is passed in respect of a Petition filed by the Lakshadweep Electricity Department (LED) (herein after referred to as "The Petitioner" or "LED" or "The Licensee") for approval of Business Plan for 4th MYT Control Period from FY 2025-26 to FY 2029-30 before the Joint Electricity Regulatory Commission (herein after referred to as "The Commission" or "JERC").
- 2) In exercise of the powers conferred on it by sub-Section (2) of Section 181 read with Section 36, Section 39, Section 40, Section 41, Section 51, Section 61, Section 62, Section 63, Section 64, Section 65 and Section 86 of the Electricity Act, 2003 (36 of 2003) and all other powers enabling it in this behalf, the Joint Electricity Regulatory Commission for the State of Goa and Union Territories (except Delhi), after previous publication, issued the Joint Electricity Regulatory Commission for the State of Goa and Union Territories (Generation, Transmission and Distribution Multi Year Tariff) Regulations, 2024 on 15th October 2024.
- 3) In terms of Regulation 8.1 of the aforesaid Regulations, the Petitioner has filed a Petition for approval of its Business Plan for the Five Years Control Period i.e. from FY 2025-26 to FY 2029-30 with details for each year of the Control Period before the Commission.
- 4) The Commission scrutinized the said Petition and generally found it in order. The Commission admitted the Petition on 6th May 2025. The Commission thereafter requisitioned further information/ clarifications on the data gaps observed to take a prudent view of the said Petition. Further, the Commission had decided to conduct the Public Hearing virtually.
- 5) The suggestions/ comments/ views and objections were invited from the Stakeholders and Electricity Consumers. The virtual Public Hearing was held on 20th May 2025, and all the Stakeholders/Electricity Consumers present in the Public Hearing were heard.
- 6) The Commission based on the Petitioner's submission, relevant MYT Regulations, facts of the matter, rules and provisions of the Electricity Act, 2003 and after proper due diligence and prudence check, has approved the Business Plan for 4th MYT Control Period from FY 2025-26



to FY 2029-30, which covers the sales forecast, capital investment plan, power procurement plan, fixation of T&D loss trajectory etc.

- 7) Ordered as above, read with attached document giving detailed reasons, grounds and conditions.


Sd/-

Smt. Jyoti Prasad
Member (Law)

Sd/-

(Alok Tandon)
Chairperson

Certified Copy


(S. D. Sharma)
Secretary, JERC



Place: Gurugram

Date: 20 August 2025

Chapter 1: Introduction

1.1 About Joint Electricity Regulatory Commission (JERC)

In exercise of powers conferred by the Electricity Act 2003, the Central Government constituted a Joint Electricity Regulatory Commission for all the Union Territories except Delhi to be known as “the Joint Electricity Regulatory Commission for the Union Territories” vide notification no. 23/52/2003-R&R dated 2nd May 2005. Later with the joining of the State of Goa, the Commission came to be known as “Joint Electricity Regulatory Commission for the State of Goa and Union Territories” (hereinafter referred to as “the JERC” or “the Commission”) vide notification no. 23/52/2003-R&R (Vol. II) dated 30th May 2008.

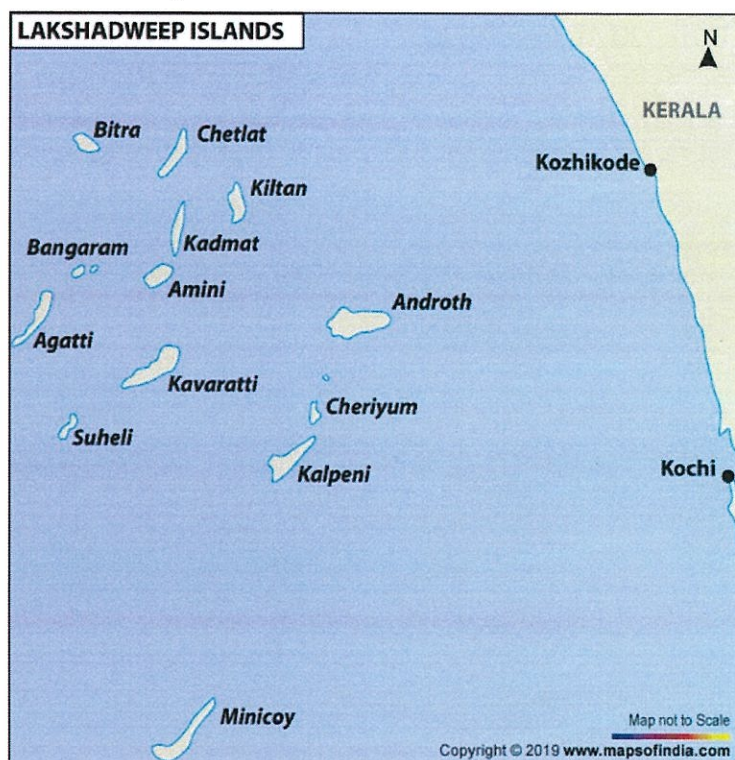
JERC is a statutory body responsible for regulation of the Power Sector in the State of Goa and the Union Territories of Andaman & Nicobar Islands, Lakshadweep, Chandigarh, Dadra & Nagar Haveli and Daman & Diu and Puducherry, consisting of generation, transmission, distribution, trading and use of electricity. Its primary objective includes taking measures conducive to the development of the electricity industry, promoting competition therein, protecting the interest of consumers and ensuring the supply of electricity to all areas.

1.2 About Lakshadweep Islands

Lakshadweep Islands is a group of islands in the Laccadive Sea, 200 to 440 km off the southwestern coast of India. The Union Territory (UT) of Lakshadweep is an archipelago consisting of 12 atolls, three reefs and five submerged banks, with a total of about thirty-nine islands and islets. It is a uni-district Union Territory with an area of 32 Sq. Kms and is comprised of ten inhabited islands, 17 uninhabited islands attached islets, four newly formed islets and 5 submerged reefs. The inhabited islands are Kavaratti, Agatti, Amini, Kadmat, Kiltan, Chetlat, Bitra, Andrott, Kalpeni and Minicoy. As per the 2011 Indian census, the population of the Union Territory was 64,473. The main occupation of the people is fishing and coconut cultivation with tuna being the main item of export.

Electrification of Lakshadweep Islands was initiated during the second Five Year Plan. Minicoy was the first island electrified in 1962 followed by Kavaratti Island in 1964, then Amini and Andrott in 1965 and 1966 respectively. Bitra was the last island electrified in 1982. Initially power supply was limited to 6-12 hours till 1982 to 1983 except in Kavaratti where 24 hours power supply was provided from 1964 itself. Round the clock power supply has been provided in all islands since 1983.

Lakshadweep islands comprise of an area of 32 sq. kms. For operational purposes the area has been divided into 1 division and 10 sub-divisions. Adjacent figure has a pictorial view of the Islands.



1.3 About Lakshadweep Electricity Department (LED)

Lakshadweep Electricity Department (hereinafter referred to as “LED” or “Utility” or “Petitioner”) is solely responsible for power supply in the Union territory. Power requirement of LED is met by own generating stations only.

Starting with a modest capacity of 51.6 kW in 1962 from two Diesel Generating Sets, the generating capacity of Lakshadweep Electricity Department has grown over the years to meet the demand of the people in the Islands. Since the diesel generating sets were the only source of power, diesel has to be transported from Calicut (Kerala) in barrels. These barrels are transported in cargo barges to the Islands and stored for use. To alleviate this problem of transportation, oil storage facilities at Kavaratti and Minicoy Islands are under installation.

Due to geographical & topographical peculiarities of these islands including separation by sea over great distances there is no single power grid for the entire electrified Islands and instead separate generating units caters independently to power requirements of individual Islands.

The Petitioner is operating and maintaining power generation, transmission & distribution system network in these islands for providing electric power supply to public. It implements various Planned & Non-Planned schemes for augmentation of DG Generating Capacity, establishment of new power houses and Transmission & Distribution infrastructure. LED is also functioning as a Nodal Agency for implementing renewable energy program of the Ministry of New & Renewable Energy (MNRE) on these islands. Presently, LED is headed by an Executive Engineer.

The key duties being discharged by LED are:

- Laying and operating of such electric lines and sub-stations that are primarily maintained for the purpose of distributing electricity in the area of Lakshadweep Islands, notwithstanding that such lines and sub-station are high tension cables or overhead lines or associated with such high-tension 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 is 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.
- Preparation and implementation of schemes for distribution and generally for promoting the use of electricity within the UT.

The table below gives an overview of present generation, transmission and distribution infrastructure of LED.

Table 1: Electricity Department at a glance (FY 2023-24)

S. No.	Particulars	Details
1	Total Installed Capacity	26.262 MW
2	No. of consumers	27,351 Nos
3	Annual unit generation	63.74 MUs
4	Annual unit purchased	1.24 MUs

S. No.	Particulars	Details
5	Total unit sent out	63.29 Mus
6	No. of Power Houses	11 Nos
7	Total Staff Strength	273 Nos
8	HT Line	113.322 Kms
9	LT Line	400.364 Kms
10	Distribution Transformer	110 Nos.
11	Units Sold	56.52 MUs
12	T&D Loss	12.42 %
13	Street Light Points	5614
14	11 kV Sub-station	23 Nos.
15	11 kV Feeders	122 Kms
16	No. of site offices	11 Nos.

1.4 Electricity Regulatory Process in Lakshadweep Islands

The Commission had issued the first Business Plan Order for “Approval of Business Plan for Multi-Year Control Period FY 2016-17 to FY 2018-19” on 31st March 2016 in respect of LED. Subsequently, the Commission had issued the Business Plan Order for “Approval of Business Plan for Multi-Year Control Period FY 2019-20 to FY 2020-21” on 21st December 2018 in respect of LED, 3rd Business Plan Order for “Approval of Business Plan for Multi-Year Control Period FY 2022-23 to FY 2024-25” on 31st March 2022 in respect of LED.

1.5 Multi Year Tariff Regulations, 2024

The Commission notified the Joint Electricity Regulatory Commission for the State of Goa and Union Territories (Generation, Transmission and Distribution Multi Year Tariff) Regulations, 2024 on 15th October 2024. The said Regulations have been hereinafter referred to as the “JERC MYT Regulations”. As per Clause 2.1(22) of these Regulations, the “Control Period” is defined as the multi-year period comprising of Five (5) financial years of FY 2025-26 to FY 2029-30, and as may be extended by the Commission, for submission of forecast in accordance with these Regulations.

These Regulations are applicable to all the generation companies and transmission and distribution licensees in the State of Goa and Union Territories of Andaman & Nicobar Islands, Lakshadweep, Chandigarh, Daman & Diu, Dadra & Nagar Haveli and Puducherry.

1.6 Filing and Admission of the Present Petition

As per Clause 8.1 of the JERC MYT Regulations, the Petitioner is required to file Business Plan Petition for the Control Period (FY 2025-26 to FY 2029-30) with details for each year of the Control Period for the approval of the Commission.

LED submitted the current Petition via email for approval of ‘Business Plan for MYT Control Period from FY 2025-26 to FY 2029-30’ on 5th May 2025.

After initial scrutiny/analysis, the Petition on Business Plan for the Control Period from FY 2025-26 to FY 2029-30 was admitted on 6th May 2025 and was marked as Petition no. 142/2025.

1.7 Interaction with the Petitioner

A preliminary scrutiny/analysis of the Petitions was conducted, and certain deficiencies were observed. Accordingly, discrepancy notes were issued to the Petitioner. Further, additional information/clarifications were solicited from the Petitioner as and when required. The Commission and the Petitioner also discussed various concerns of the Petitioner and key data gaps, which included retail sales, revenue from retail tariff, capitalisation, tariff proposal etc. The Petitioner submitted its response to the issues through various letters/emails.

The following table provides a list of interactions with the Petitioner along with the dates:

Table 2: List of interactions with the Petitioner

S. No	Subject	Date
1	Revised Business Plan Petition submitted	05.05.2025
2	Petition Admitted on	06.05.2025
3	Notice for Public Hearing	15.05.2025
4	Public hearing (Virtual)	20.05.2025 at 11:30 AM
5	Issue of First Deficiency Note	06.06.2025
6	Reply received from the Petitioner with regard to first deficiency Note	03.07.2025

1.8 Notice for Public Hearing

In the absence of suitable publication of regular newspapers in the UT of Lakshadweep, the Commission directed the Petitioner to make public announcements and to advertise on the local cable network, giving wide publicity to the Public Hearing mentioning the date and time. The Petitioner uploaded the Petition on its website (<http://powerlak.utl.gov.in>) to invite comments and suggestions on the Petitions. The Commission also uploaded the Tariff Petition and the Public Notice on its website (www.jercuts.gov.in) giving due intimation to Stakeholders, consumers, and the public at large about the Public Hearing to be conducted by the Commission on 20th May, 2025 via video conferencing.

1.9 Public Hearing

The Commission deemed it is necessary to provide access to all the stakeholders by conducting proceedings remotely, using audio and video enabled hearings in the matters of Petition submitted by Lakshadweep Electricity Department. Therefore, the Commission has decided that the comments/suggestions of the stakeholders need to be heard virtually through video conferencing for seeking their opinion.

Accordingly, the Virtual Public Hearing was held on May 20th, 2025, to discuss the issues, if any, related to the Petition filed by the Petitioner. The issues and concerns raised by the stakeholders in writing and as voiced by them during the Public Hearing have been examined by the Commission. The names of the stakeholders who attended the Public Hearing are provided in Annexure-I. The major issues discussed, the responses of the Petitioner thereon and the views of the Commission have been summarized in Chapter 2 of this Order.

Chapter 2: Summary of Suggestions/Objections received, Response from the Petitioner and the Commission's View

2.1 Regulatory Process

On admitting the Petition, the Commission directed the Petitioner to make copies of the Petition available to the public, upload the Petition on the website and publish the same in the newspapers in an abridged form in the given format duly inviting suggestions/ comments from the public as per the provisions of the MYT Regulations 2024.

The Public Hearing was held on 20th May 2025 through Video Conferencing on the Petition for Business Plan for MYT Control Period from FY 2025-26 to FY2029-30 and Approval of Annual Performance Revenue for FY 2024-25 and Aggregate Revenue Requirement for 4th MYT Control Period (FY 2025-26 to FY2029-30) & Determination of Retail Supply Tariff for the Control Period. During the Public Hearing, stakeholders had submitted their comments in writing also presented their views in person before the Commission. Other participants from the public, who had not submitted written suggestions/ comments earlier, were also given an equal opportunity to present their views/ suggestions in respect to the Petition.

The names of the stakeholders who attended the Public Hearings is provided in Annexure-I of this Order.

2.2 Suggestions/ Comments of the Stakeholders, Petitioner's Response and Commission's Views

The Commission appreciates the efforts of various stakeholders in providing their suggestions/ comments/ observations to make the Electricity Distribution Sector responsive and efficient. The Commission has noted the concerns of all the stakeholders and has tried to address them to the extent possible in the Chapters on tariff design and Directives. The Commission, while finalizing the Tariff Order has suitably considered relevant observations. Submissions of the stakeholders, Petitioner's response and views of the Commission are summarized below:

2.2.1 Infrastructure for Solar and Wind Energy

Stakeholders' Comments

The stakeholder submitted that the UT still relies heavily on diesel-based power generation, which is not viable in today's technological era and for some years the Central government has been giving priority to create more infrastructures to take benefit of Solar and Wind Energy sources. But the Lakshadweep Administration has not taken necessary steps to use the support provided by the Central govt for this. The proposal to introduce Roof Top solar power units in association with people has not been implemented by the UTL Administration.

Petitioner's Response

It is submitted that the initiative of integration of renewable energy source, the Solar Energy Corporation of India (SECI) commissioned a 1.7 MW solar power plant with a 1.4 MWh Battery Energy Storage System (BESS) at Kavaratti and Agatti. Further, the SECI is in the process of establishing a

5.25 MWp Floating Solar Plant (FSP) at Agatti and a 6 MWp FSP at Kavaratti. In addition, rooftop solar installations under the scheme PMSGMBY are being carried out on private buildings across all inhabited islands of Lakshadweep. As a result, the department has successfully installed 489 rooftop solar (RTS) systems with a total capacity of 1.47 MW across the islands. Also, the tender for 2.107 MW RTS plant for government buildings in CAPEX model is being floated.

Commission's View

The Commission appreciates the suggestion of the stakeholders and agrees that there is a need to increase the share of the electricity generation from the renewable sources owing to the very high cost of diesel energy generation. The Petitioner has submitted the power procurement plan with increase RE sources and same are dealt in the subsequent chapter of this order.

2.2.2 Tariff increase

Stakeholders' Comments

1. The people of Lakshadweep are facing immense difficulties due to high electricity rate. Also, Lakshadweep is a geographically isolated and economically backward region, and the current electricity rates are unsuitable for us. Any further increase in rate would be catastrophic for the residents of this UT.
2. In case of commercial tariff rate increase, it will be directly hit on public shoulders; all the essential commodities brought from mainland paying a huge amount as transportation charges, any hike in commercial tariff directly affects the public here.
3. When we speak about the subsidy rates, it is only given to the privileged demarcated by Govt. of India, geographically isolated schedule tribe and backward people living alone in the sea depending on fishing as their life bread. Government allowed privilege cannot be listed as expense.

Petitioner's Response

It is submitted that

- The Petitioner has proposed tariff hike for the control period from FY 2025-26 to FY 2029-30 primarily necessitated by the rising cost of electricity supply, driven by increasing fuel prices and higher power purchase costs. Currently, over 95% of power in the UT is generated through diesel-based generation stations. Consequently, this dependency has led to a significant rise in the Net Revenue Requirement and a corresponding increase in the revenue gap.
- However, the integration of renewable energy sources during the control period is expected to have a transformative impact. As renewable energy gradually replaces diesel-based generation, the Average Cost of Supply is projected to decrease exponentially due to reduced fuel procurement costs. As a result, the Net Revenue Requirement is expected to decline by more than 50% over the course of the control period. This will also lead to an exponential reduction in the revenue gap. Despite this positive trend, a considerable revenue gap is still anticipated, which will need to be bridged through budgetary support. Therefore, the Department has proposed a tariff hike with a progressively decreasing percentage over the control period to address this gap in a balanced and sustainable manner.

Commission's View

The Commission has noted the suggestions of the stakeholders and requests them to consider the Petitioner's response in this regard.

2.2.3 Consideration of Agricultural consumer category

Stakeholders' Comments

The stakeholder submitted that nearly 80% of our population are farmers and a significant portion of our land is agricultural, it is imperative that we have a separate category for Agricultural purpose with subsidized or free electricity rate similar to the other states and UTs in India.

Petitioner's Response

It is submitted that this year, the department has proposed a separate tariff category for agricultural consumers, with a tariff lower than all the other consumer categories, except for lifeline connections.

Commission's View

The Commission appreciates the suggestion of the stakeholders and agrees that there is need for Agricultural consumer category and the same has been submitted by the Petitioner as part of this Petition.

2.2.4 Infrastructure development

Stakeholders' Comments

The stakeholder submitted that

- The power supply system in Amini Island is in a pathetic condition without proper maintenance and timely servicing of machines other worn-out conditions of power distribution transformers, we face innumerable power failure issues here.
- At Kavaratti only the modern technology regarding the generation of electricity is implemented. It is requested to launch the same technology in all the other islands of Lakshadweep.
- Spare generator should be kept in advance in all the islands to utilize in time of emergency breakdown.
- To avoid rusting of electricity poles and pole mounted distribution boxes due to high saline wind, Fiber Reinforced Plastic (FRP) Box or other innovative materials that are fire resistant can be used.

Petitioner's Response

It is submitted that

- At present, the alternator rewinding of defective machines has been completed, and round-the-clock power supply is being provided throughout the island. Furthermore, the department has procured a 1010 kVA DG set for the island, which is currently under transportation. Once the DG set arrives, the power crisis on the island is expected to be fully resolved.
- To prepare island wise integrated DPR for the UT of Lakshadweep, a committee has been constituted under the chairmanship of Chairperson (CEA) with members from UT of Lakshadweep/MNRE/SECI/PFC/PFCCL etc. The primary objectives of the Committee are to modernize the power distribution infrastructure in Lakshadweep under the RDSS, conduct a detailed study for interconnection of the islands with the mainland and among themselves to enhance grid reliability, and design and implement a robust Energy Management System (EMS) on four major islands for efficient monitoring and control of energy resources.
- Currently, nearly all islands are equipped with sufficient backup generators to ensure a reliable power supply during emergency situations or unexpected outages.
- The department is procuring and deploying Fiber Reinforced Plastic (FRP) boxes with enhanced fire-resistant properties on electric poles to improve safety and durability.

Commission's View

The Commission appreciates the suggestions of the stakeholders and the replies of the Petitioner. However, the Petitioner is directed to provide the past data for maintenance and repairs/servicing for each island, status of the island wise DPR for power distribution infrastructure modernization, and status of FRP implementation within 6 months of the issuance of the order.

2.2.5 Implementation of Solar Roof top

Stakeholders' Comments

The stakeholder submitted that the solar power Schemes comes under PMSGMBY for Rs.79,200/- which common people cannot afford. Instead, the department has to introduce solar rooftops in all the households on an instalment basis and thus reducing diesel consumption. However, in the last year the tariff was increased to Rs.3 from Rs.1.75 which has caused more than 70% hike at a time which has double the financial sufferings of the people. Hence, in the domestic category the present tariff rate of Rs.3 minimum may not be enhanced.

Petitioner's Response

It is submitted that under the PMSGMBY scheme, a significant subsidy of ₹2,02,800 is provided for the installation of a 3 kW Rooftop Solar (RTS) plant. This includes ₹1,17,000 from the Union Territory of Lakshadweep Administration (UTLA) and ₹85,800 from the Ministry of New and Renewable Energy (MNRE). Notably, this level of subsidy is considerably higher compared to what is offered in other states, making the scheme highly beneficial for consumers in Lakshadweep. Additionally, a concessional loan facility at an interest rate of 7% is also available under the scheme.

Commission's View

The Commission appreciates the suggestion of the stakeholders and accordingly directs the Petitioner to provide the details such as the implemented solar rooftop capacity, initiatives already taken by the Department and action plan to increase the capacity within 3 months of issuance of this Order.

The Commission also directs the Petitioner to provide such information related to the finance and other procedure for implementation of Solar Rooftop to the consumers in their website and physically, so as to promote the implementation of such schemes.

Chapter 3: Business Plan for 4th MYT Control Period (from FY 2025-26 to FY 2029-30)

3.1 Introduction

Regarding Business Plan, Regulation 8 of the JERC Tariff Regulations, 2024 specifies as follows:

“8 Business Plan

- 8.1 *The Generating Company, Transmission Licensee and Distribution Licensee shall file a petition, duly approved by the competent authority, for approval of Business Plan by the Commission for the entire Control Period by the date as directed by the Commission.*
- 8.2 *The Business Plan filed by the Distribution Licensee shall contain separate sections on Distribution Wires Business and Retail Supply Business.*
- ...
- 8.5 *The Business Plan filed by Distribution Licensee shall inter-alia contain:*
 - a) *Projection for the growth of load/demand*
 - b) (i) *Capital Investment Plan for each Year of the Control Period commensurate with load growth, distribution loss reduction trajectory and quality improvement measures proposed in the Business Plan in accordance with Regulation 8.6;*
(ii) *The capital investment plan shall show separately, on-going projects that will spill into each year of the control period and new projects (along with justification) that will commence but may be completed within or beyond the control period.*
 - c) *Capital Structure of each scheme proposed and the cost of financing (interest on debt and return on equity), terms of the existing loan agreements, etc.;*
 - d) *Sales Forecast for each Consumer category and sub-categories (slab-wise) for each Year of the Control Period in accordance with Regulation 8.7;*
 - e) *Power Procurement Plan based on the Sales Forecast and distribution loss trajectory for each Year of the Control Period in accordance with the Regulation 8.8;*
 - f) *Performance Targets items such as distribution loss, reliability indexes (SAIFI, SAIDI & MAIFI), transformer failure rate and any other parameter for quality of supply for each Year of the Control Period consistent with the Capital Investment Plan proposed by the Distribution Licensee;*
 - g) *Projections for number of employees during each Year of the Control Period based on proposed recruitments and retirement;*
 - h) *Proposals in respect of income from Other Business for each Year of the Control Period.*
-”

This chapter deals with the key aspects of the Business Plan Petition submitted by the Petitioner and is structured as below.

- Forecast of Number of Consumers, Connected Load and Sales for the Control Period
- Intra-State Transmission and Distribution (T&D) loss
- Power Procurement Plan
- Capital Investment Plan
- Manpower Plan
- Reliability Indices

In the subsequent sections, the Commission has recorded Petitioner's submissions and analyzed the same. The Commission has subsequently recorded its reasoning while approving each of the components.

3.2 Forecast of Number of Consumers, Connected Load and Sales for the Control Period

3.2.1 Overall Approach

Petitioner's Submission

The Petitioner has considered past years' CAGRs to forecast the number of consumers, connected load and sales for FY 2024-25 and the upcoming Control Period of FY 2025-26 to FY 2029-30. Due to abnormal trends in some categories, the Petitioner has resorted to using normalized CAGR rates or assuming a subjective rate for projections. The Petitioner has also considered the impact of external factors like increase in energy efficient LED lighting etc. while projecting sales for some consumer categories. Summary of the past data and the CAGR considered by the Petitioner for each category for projecting number of consumers, connected load and sales and historical Year on Year growth and CAGR is as given in the tables below:

Table 3: Summary of category-wise No. of Consumers (Nos.) and Growth Rate considered by the Petitioner for Projections

	No. of Consumers	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	CAGR			
S No.	Category	Actual	Actual	Actual Unaudited	Actual Unaudited	Actual Unaudited	Actual Unaudited	5 Year	3 year	1 Year	CAGR Considered
1	Domestic	19683	20003	20254	20685	20997	21016	1.32%	1.24%	0.09%	1.32%
2	Commercial	2766	2885	3422	4044	4326	4629	10.85%	10.60%	7.00%	7.00%
3	Govt. Connection	1178	1296	1173	1172	1082	1076	-1.80%	-2.84%	-0.55%	2.00%
4	Industrial	349	345	352	364	363	365	0.90%	1.22%	0.55%	1.22%
5	HT Consumers	6	8	9	8	8	8	5.92%	-3.85%	0.00%	5.92%
6	Public Lighting	75	75	76	72	72	69	-1.65%	-3.17%	-4.17%	0.00%
7	Agriculture	0	0	0	0	0	0	0.00%	0.00%	0.00%	0.00%
8	Temporary	246	225	136	117	0	188	-5.24%	11.40%	0.00%	0.00%
9	Total	24303	24837	25422	26462	26848	27351				

Table 4: Summary of category-wise Connected Load (kVA) and Growth Rate considered by the Petitioner for Projections

	Load	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	CAGR			
S No.	Category	Actual	Actual	Actual Unaudited	Actual Unaudited	Actual Unaudited	Actual Unaudited	5 Year	3 year	1 Year	CAGR Considered
1	Domestic	87,669.00	90,293.59	92,032.41	89,702.00	83,951.87	87,948.35	0.06%	1.50%	4.76%	4.76%
2	Commercial	15,975.17	12,240.41	8,212.51	9,349.99	10,182.10	11,573.22	-6.24%	2.11%	3.66%	3.12%
3	Govt. Connection	8,101.21	7,503.37	12,026.08	11,982.10	11,013.78	12,927.09	9.80%	2.44%	7.37%	2.44%
4	Industrial	3,786.00	3,723.29	3,657.58	3,844.53	3,821.32	3,891.14	0.55%	2.08%	1.83%	9.05%
5	HT Consumers	520.00	727.75	922.84	822.48	832.11	1,225.79	18.71%	9.92%	7.31%	9.92%
6	Public Lighting	308.00	277.18	284.10	403.91	290.08	290.08	-1.19%	0.70%	0.00%	0.70%
7	Agriculture	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%	0.00%
8	Temporary	147.00	274.76	272.72	306.98	0.00	220.97	8.49%	6.77%	0.00%	0.00%
9	Total	116,507.38	115,040.00	117,408.00	116,412.00	110,091.00	118,078.00				

Table 5: Summary of category-wise Sales (MUs) and Growth Rate considered by the Petitioner for Projections

	Sales	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	CAGR			
S No.	Category	Actual	Actual	Actual Unaudited	Actual Unaudited	Actual Unaudited	Actual Unaudited	5 Year	3 year	1 Year	CAGR Considered
1	Domestic	35.97	35.59	40.35	38.74	37.19	39.78	2.04%	-0.47%	6.98%	2.04%
2	Commercial	3.09	3.12	3.31	3.33	3.94	8.14	21.40%	34.95%	106.63%	5.00%
3	Govt. Connection	8.00	7.60	7.28	7.00	7.54	5.12	-8.55%	-11.06%	-32.09%	5.00%
4	Industrial	0.38	0.36	0.37	0.39	0.45	0.67	11.59%	21.48%	47.91%	11.59%

	Sales	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	CAGR			
S No.	Category	Actual	Actual	Actual Unaudited	Actual Unaudited	Actual Unaudited	Actual Unaudited	5 Year	3 year	1 Year	CAGR Considered
5	HT Consumers	0.69	0.81	0.88	1.64	1.72	1.95	23.11%	30.36%	13.42%	9.32%
6	Public Lighting	0.67	0.81	0.82	0.82	0.79	0.78	3.11%	-1.63%	-1.22%	3.11%
7	Agriculture	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%	0.00%
8	Temporary	0.11	0.14	0.09	0.09	0.11	0.09	-4.04%	-2.36%	-21.72%	5.00%
9	Total	48.90	48.42	53.10	52.01	51.74	56.52				

The projections submitted by the Petitioner for number of consumers, connected load and energy sales for the upcoming Multi-Year Control Period, are as given in the tables below:

Table 6: Petitioner's submission on projection of Number of Consumers (Nos.) for the upcoming Multi-Year Control Period

S No.	Category	CAGR Considered	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
			Base Year (Estimated)	Projected				
1	Domestic	1.32%	21,293	21574	21859	22147	22439	22735
2	Commercial	7.00%	4,953	5300	5671	6069	6494	6949
3	Govt. Connection	2.00%	1,098	1119	1142	1165	1188	1212
4	Industrial	1.22%	369	374	378	383	388	392
5	HT Consumers	5.92%	8	9	10	10	11	11
6	Public Lighting	0.00	69	69	69	69	69	69
7	Agriculture	0.00%		25	40	60	85	120
8	Temporary	0.00%	270	270	270	270	270	270
9	Total		28061	28741	29439	30173	30943	31758

Table 7: Petitioner's submission on projection of Connected Load (kVA) for the upcoming Multi-Year Control Period

S No.	Category	CAGR Considered	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
			Base year (Estimated)	Projected				
1	Domestic	4.76%	92135.07	96521.11	101115.93	105929.49	110972.20	116254.97
2	Commercial	3.12%	11,934.57	12307.20	12691.47	13087.74	13496.38	13917.78
3	Govt. Connection	2.44%	13,242.18	13564.96	13895.60	14234.30	14581.26	14936.68
4	Industrial	9.05%	4,243.10	4626.90	5045.41	5501.77	5999.42	6542.07
5	HT Consumers	9.92%	1,347.45	1481.18	1628.19	1789.78	1967.42	2162.68
6	Public Lighting	0.01	292.10	294.13	296.18	298.25	300.33	302.42
7	Agriculture	0.00%		62.50	100.00	150.00	212.50	300.00
8	Temporary	0.00%	345.83	345.83	345.83	345.83	345.83	345.83
9	Total		123,540.30	129,203.81	135,118.61	141,337.17	147,875.33	154,762.42

Table 8: Petitioner's submission on projection of Sales (MUs) for the upcoming Multi-Year Control Period

S No.	Category	CAGR USED	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
			Base year (Estimated)	Projected				
1	Domestic	2.04%	40.59	41.42	42.26	43.12	44.00	44.90
2	Commercial	5.00%	8.54	8.97	9.42	9.89	10.38	10.90
3	Govt. Connection	5.00%	5.38	5.64	5.93	6.22	6.53	6.86
4	Industrial	11.59%	0.74	0.83	0.92	1.03	1.15	1.28
5	HT Consumers	9.32%	2.14	2.34	2.55	2.79	3.05	3.34
6	Public Lighting	3.11%	0.80	0.83	0.85	0.88	0.91	0.93
7	Agriculture	0.00%		0.07	0.11	0.16	0.23	0.32
8	Temporary	5.00%	0.09	0.10	0.10	0.11	0.11	0.12
9	Total		58.28	60.19	62.15	64.21	66.37	68.66

Commission's Analysis

With regards to Sales forecast, Regulation 8.67 of the JERC MYT Regulations, 2024 specifies as follows:

"8.7 Sales Forecast

- a) *The Distribution Licensee shall forecast sales for each Consumer category and sub-categories, at different voltage levels, for each Year of the Control Period in their Business Plan filings, for the Commission's approval;*
- b) *The forecast shall be based on the actual demand of electricity in previous Years, anticipated growth in demand in coming Years, expected growth in the number of Consumers, load growth, changes in the pattern of consumption, target AT&C losses including distribution losses and collection efficiency and other relevant factors; Provided that where the Commission has stipulated a methodology for forecasting sales to any particular Tariff category, the Distribution Licensee shall incorporate such methodology in developing the sales forecast for such Tariff category.*
- c) *The Distribution Licensee, while forecasting sales, shall also consider effect of target; if any, set for Energy Efficiency and Demand Side Management Schemes;*
- d) *The sales forecast shall be consistent with the load forecast prepared as part of the power procurement plan under Regulation 8.8 of these Regulations and shall be based on past data and reasonable assumptions regarding the future;*
- e) *The Licensee shall indicate separately the sale of electricity to traders or another Licensee and category wise sales to Open Access Consumers."*

The overall approach of the Commission for projecting the number of consumers, connected load and sales for FY 2024-25 and the upcoming Multi-Year Control Period is described below:

- The Base Year considered by the Petitioner is FY 2024-25 and the same is in line with the JERC MYT Regulations, 2024. The Commission has also considered FY 2024-25 as the Base Year for carrying out projections and projected number of consumers, connected load and sales for the FY 2024-25 based on the growth rates and actual figures of the FY 2023-24, though the values projected have been adjusted to reflect the growth rates approved by the Commission hereunder for respective categories.
- The Growth rates considered by the Petitioner for projecting number of consumers, load and sales are based primarily on historical CAGRs. The Commission has determined Growth rates separately for each consumer category based on past trends and other relevant parameters given below:
 - CAGR (multiple periods)
 - Specific (per-consumer) consumption
 - Specific sales per kW of connected load
 - Pending applications for connections
 - Connections released / serviced cycle time
 - Energy efficiency measures

The CAGR considered and approved projections are as given in the following tables:

Table 9: Growth rate considered for Number of Consumers (Nos.) by the Commission

S No.	Category	CAGR Computed by the Commission					CAGR Considered by the Commission
		5 Year	4Year	3 year	2 Year	1 Year	
1	Domestic	1.32%	1.24%	1.24%	0.80%	0.09%	1.24%
2	Commercial	10.85%	12.55%	10.60%	6.99%	7.00%	7.00%
3	Govt. Connection	-1.80%	-4.54%	-2.84%	-4.18%	-0.55%	0.00%
4	Industrial	0.90%	1.42%	1.22%	0.14%	0.55%	0.90%
5	HT Consumers	5.92%	0.00%	-3.85%	0.00%	0.00%	0.00%
6	Public Lighting	-1.65%	-2.06%	-3.17%	-2.11%	-4.17%	0.00%
7	Agriculture	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
8	Temporary	-5.24%	-4.39%	11.40%	26.76%	0.00%	0.00%
9	Total	2.39%	2.44%	2.47%	1.67%	1.87%	

Table 10: Approved projection of Number of Consumers (Nos.) for 4th Multi-Year Control Period (FY 2025-26 to FY 2029-30)

Category	CAGR Utilized by the Commission	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
		Base Year (Estimated)	Approved by the Commission				
Domestic	1.24%	21276	21540	21807	22077	22350	22627
Commercial	7.00%	4953	5300	5671	6069	6494	6949
Govt. Connection	0.00%	1076	1076	1076	1076	1076	1076
Industrial	0.90%	368	372	375	378	382	385
HT Consumers	0.00%	8	8	8	8	8	8
Public Lighting	0.00%	69	69	69	69	69	69
Agriculture	0.00%	0	25	40	60	85	120
Temporary	0.00%	188	188	188	188	188	188
Total		27939	28578	29234	29925	30652	31422

Table 11: Growth rate considered for Connected Load (kVA) by the Commission

S No.	Category	CAGR Computed by the Commission					CAGR Considered by the Commission
		5 Year	4Year	3 year	2 Year	1 Year	
1	Domestic	0.06%	-0.66%	-1.50%	-0.98%	4.76%	4.76%
2	Commercial	-6.24%	-1.39%	12.11%	11.26%	13.66%	11.26%
3	Govt. Connection	9.80%	14.57%	2.44%	3.87%	17.37%	2.44%
4	Industrial	0.55%	1.11%	2.08%	0.60%	1.83%	2.08%
5	HT Consumers	18.71%	13.92%	9.92%	22.08%	47.31%	9.92%
6	Public Lighting	-1.19%	1.14%	0.70%	-15.25%	0.00%	0.00%
7	Agriculture	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
8	Temporary	8.49%	-5.30%	-6.77%	-15.16%	0.00%	0.00%
9	Total	0.27%	0.65%	0.19%	0.71%	7.25%	

Table 12: Approved projection of Connected Load (kVA) for 4th Multi-Year Control Period (FY 2025-26 to FY 2029-30)

Category	CAGR Utilized by the Commission	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
		Base Year (Estimated)	Approved				
Domestic	4.76%	92,135	96,521	101,116	105,929	110,972	116,255
Commercial	11.26%	12,876	14,325	15,937	17,731	19,727	21,947
Govt. Connection	2.44%	13,242	13,565	13,896	14,234	14,581	14,937
Industrial	2.08%	3,972	4,055	4,140	4,226	4,314	4,404
HT Consumers	9.92%	1,347	1,481	1,628	1,790	1,967	2,163
Public Lighting	0.00%	290	290	290	290	290	290
Agriculture	0.00%	0	63	100	150	213	300
Temporary	0.00%	221	221	221	221	221	221
Total		124,084	130,521	137,328	144,572	152,285	160,517

Table 13: Growth rate considered for Sales (MUs) by the Commission

S No.	Category	CAGR Computed by the Commission					CAGR Considered by the Commission
		5 Year	4Year	3 year	2 Year	1 Year	
1	Domestic	2.04%	2.82%	-0.47%	1.34%	6.98%	2.04%
2	Commercial	21.40%	27.09%	34.95%	56.22%	106.63%	21.40%
3	Govt. Connection	-8.55%	-9.41%	-11.06%	-14.45%	-32.09%	0.00%
4	Industrial	11.59%	16.92%	21.48%	30.21%	47.91%	11.59%
5	HT Consumers	23.11%	24.68%	30.36%	9.32%	13.42%	13.42%
6	Public Lighting	3.11%	-0.88%	-1.63%	-2.47%	-1.22%	0.00%
7	Agriculture	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
8	Temporary	-4.04%	-11.44%	-2.36%	-3.90%	-21.72%	0.00%
9	Total	2.94%	3.94%	2.10%	4.25%	9.25%	5.11%

Table 14: Approved projection of Sales (MUs) for 4th Multi-Year Control Period (FY 2025-26 to FY 2029-30)

Category	CAGR USED	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
		Base Year (Estimated)	Approved				
Domestic	2.04%	40.59	41.42	42.26	43.12	44.00	44.90
Commercial	21.40%	9.88	11.99	14.55	17.67	21.45	26.04
Govt. Connection	0.00%	5.12	5.12	5.12	5.12	5.12	5.12
Industrial	11.59%	0.74	0.83	0.92	1.03	1.15	1.28
HT Consumers	13.42%	2.22	2.51	2.85	3.23	3.67	4.16
Public Lighting	0.00%	0.78	0.78	0.78	0.78	0.78	0.78
Agriculture	0.00%	0.00	0.07	0.11	0.16	0.23	0.32
Temporary	0.00%	0.09	0.09	0.09	0.09	0.09	0.09
Total		59.41	62.80	66.69	71.21	76.49	82.69

The aforementioned projections are as per the old tariff structure as the historical trends for consumer category are available for these categories, based on these the Petitioner has further submitted projections for the number of consumers, connected load and energy sales as per the new tariff structure, in accordance with JERC (Retail Supply Tariff Structure) Guideline 2024, which have been discussed in detail in Section 3.3 of this Order.

3.2.2 Category-Wise Analysis

The category-wise analysis of the Consumer, Load and sales is discussed below.

Domestic

Petitioner's submission

The Petitioner has considered 5-year CAGR (1.32%) for projecting the number of consumers and 1-year CAGR (4.76%) for projecting the connected load. Since energy sales has been in the range of 2% to 7%, the Petitioner has considered the 5 years CAGR (2.04%) for the projection of sales of the Domestic category, considering the inconsistent growth over the period.

Commission's analysis

The Commission has analyzed the connections data for previous years and observed that, however, there is an increase in the number of consumers, the growth rate is decreasing. Hence, the Commission has approved the 3-year CAGR of 1.24% for projection of the number of consumers for the 4th MYT Control Period.

For load growth, the Commission approves the 1-year CAGR of 4.76% for projecting the connected load for the Control period same as considered by the Petitioner.

For energy sales, the Commission opines that the consideration by the Petitioner is reasonable. Therefore, in view of historical trends, the Commission approves the 5-year CAGR of 2.04% for sales growth, as submitted by the Petitioner.

The growth rates approved by the Commission are as below:

Table 15: Growth rates approved by the Commission for Domestic Category

Consumer Category	Growth in number of Consumers		Load Growth		Sales Growth	
	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved
Domestic	1.32%	1.24%	4.76%	4.76%	2.04%	2.04%

Commercial

Petitioner's submission

The Petitioner has considered the 1-year CAGR (7.00%) for projecting the number of consumers. In case of Connected load, an inconsistent growth pattern has been noticed, therefore growth rate of 3.12%, observed during the FY 2024-25 up to September 2024 has been considered. A CAGR of 5.00% for projecting Sales for commercial category has been considered by the Petitioner as the 5-years, 3-years and 1-year CAGR for the commercial category sales has been in the range of 21% to 106%, not showing any specific trend.

Commission's analysis

The Commission has analyzed the connections data for previous years and observed that there is a varying trend in the growth of the number of consumers, Hence, the Commission has approved the 1-year CAGR of 7.00% for projection of the number of consumers as considered by the Petitioner for the 4th MYT Control Period.

For load growth, the Commission observes that the growth rate has been increasing consistently. Therefore, in view of historical trends, the Commission approves the 2-year CAGR of 11.26% for the control period.

The Commission finds that the Sales for the Commercial consumer category is constantly increasing with an erratic growth trend. Therefore, in view of historical sales growth, the Commission approves the 5-year CAGR of 21.40 % for projecting the sales for the Control Period.

The growth rates approved by the Commission are as given in the following table:

Table 16: Growth rates approved by the Commission for Commercial Category

Consumer Category	Growth in number of Consumers		Load Growth		Sales Growth	
	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved
Commercial	7.00%	7.00%	3.12%	11.26%	5.00%	21.40%

Govt. Connection

Petitioner's submission

The Petitioner has not provided any specific reason for consideration of CAGR for No. of Consumers and has considered the CAGR of 2.00% for projecting the number of consumers. While 3-Year CAGR of 2.44% for has been considered for projections of connected load. The Petitioner has considered a growth rate of 5.00% on the actual figures for the FY 2023-24 for projecting energy sales.

The consideration of CAGR for No. of Consumers and Sales is based on the subjective estimation that the consumption will increase for the Control Period for the govt. connection category. The Petitioner also suggests that the same is subject to revision based on the actuals during the True-up for the year.

Commission's analysis

The Commission has analyzed the data for the number of consumers of previous years and found that there is an erratic decreasing trend over the past 5 years. Hence, the Commission has approved Nil growth for projection of the number of consumers for the 4th MYT Control Period.

In view of historical trends and the submission by the Petitioner, the Commission approves the 3-year CAGR of 2.44% for projecting the connected load as considered by the Petitioner for the 4th MYT Control Period .

For energy sales, the Commission observes that the sales has been decreasing consistently since FY 2019-20. Therefore, in view of historical trends, the Commission approves Nil growth for the 4th MYT Control Period. The growth rates approved by the Commission are as given in the following table:

Table 17: Growth rates approved by the Commission for Govt. Connection Category

Consumer Category	Growth in number of Consumers		Load Growth		Sales Growth	
	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved
Govt. Connection	2.00%	0.00%	2.44%	2.44%	5.00%	0.00%

Industrial

Petitioner's submission

The Petitioner has considered the CAGR of last 3-years of 1.22% for projecting the number of consumers, while for connected load, inconsistent growth pattern was found, hence, growth rate of 9.05% observed during the current year i.e. 2024-25 up to September 2024 has been considered on the actual figures for the FY 2023-24 for projection for connected load.

For the projection of Energy Sales, because of the inconsistent past sales data, i.e. 5-years, 3-years and 1-year CAGR for the industrial category sales has been in the range of 12% to 48%, the Petitioner has considered 5-year CAGR of 11.59% on the actual figures for the FY 2023-24 for projection of sales in the industrial category.

Commission's analysis

The Commission opines that the growth in number of connections has not been steady. Hence, the Commission has approved 5-year CAGR of 0.90% for projection of the number of consumers for the 4th MYT Control Period.

For load growth, the Commission observes that the growth in the connected load has been varied in the last 5 years. Therefore, in view of historical trends and growth considered in number of consumers, the Commission approves the 3-year CAGR of 2.08% for projecting the connected load for the 4th MYT Control Period.

For sales, the Commission in view of historical trends and the submission by the Petitioner approves the 5-year CAGR of 11.59% for projection of the sales for the 4th MYT Control Period. The growth rates approved by the Commission are as given in the following table:

Table 18: Growth rates approved by the Commission for Industrial Category

Consumer Category	Growth in number of Consumers		Load Growth		Sales Growth	
	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved
Industrial	1.22%	0.90%	9.05%	2.08%	11.59%	11.59%

HT Consumer

Petitioner's submission

The Petitioner has considered the 5-year CAGR (5.92%) and 3-year CAGR (9.92%) for projecting the number of consumers and connected load respectively. For projection of energy sales in HT consumer category, a growth rate of 9.32% (growth observed during FY 2024-25, till September, 2024) year over year on the actual figures for the FY 2023-24, as the 5- years, 3-years and 1-year CAGR for the HT industrial category energy sales has been in the range of 13% to 30%, as the growth in the HT industrial category is not showing any specific trend.

Commission's analysis

The Commission has analyzed the connections data for previous years and observed that there has not been a consistent trend in the number of consumers since FY 2019-20. Hence, the Commission has approved 1-year CAGR (0.00%) to project the number of consumers for the 4th MYT Control Period.

Similarly, for connected load, the Commission observes that the load has increased inconsistently in the last 5 years. Therefore, in view of historical trends, the Commission approves the 3-year CAGR of 9.92% as submitted by the Petitioner for projecting the connected load for the 4th MYT Control Period.

For energy sales, the Commission, in view of historical trends, the Commission approves the 1-year CAGR of 13.42% as considered by the Petitioner for projecting the sales for the Control Period. The growth rates approved by the Commission are as given in the following table:

Table 19: Growth rates approved by the Commission for HT Consumer Category

Consumer Category	Growth in number of Consumers		Load Growth		Sales Growth	
	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved
HT Consumers	5.92%	0.00%	9.92%	9.92%	9.32%	13.42%

Public Lighting**Petitioner's submission**

The Petitioner has considered the 3-year of CAGR- 0.70% for projecting the connected load, Nil growth for the number of consumers in the public lighting for the 4th MYT Control Period. The CAGR of last 5-years on the actual figures for the FY 2023-24 of 3.11% for sales for Public Lighting consumer category.

Commission's analysis

The Commission has analyzed the connections data for previous years and observed that the number of connections have been consistently decreasing since FY 2020-21. Hence, the Commission has approved Nil growth, as considered by the Petitioner for projection of the number of connections.

For load growth, the Commission observes that the connected load for public lighting has been erratic during the last 5 years. Therefore, in view of historical trends, the Commission approves Nil growth for projecting the connected load for the 4th MYT Control Period.

For sales, the Commission observes that there has been a consistent decrease in energy sales since FY 2019-20. Therefore, in view of historical trends, the Commission has approved Nil growth for projecting the sales for the 4th MYT Control Period.

The growth rates approved by the Commission are as given in the following table:

Table 20: Growth rates approved by the Commission for Public Lighting Category

Consumer Category	Growth in number of Consumers		Load Growth		Sales Growth	
	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved
Public Lighting	0.00%	0.00%	0.70%	0.00%	3.11%	0.00%

Agricultural Connections**Petitioner's submission**

The petitioner has not provided any details of the past number of consumers, load and sales for the Agricultural consumer category, as the data for Agriculture category was not maintained separately by the Petitioner. However, the Petitioner has provided projection of the number of Consumers, Load and sales for the 4th MYT Control Period.

Commission's analysis

The Commission, considering the unavailability of the past data for billing determinants for the Agricultural consumers category in the submission of the Petitioner, has approved the number of consumers, connected load and energy sales for the 4th MYT Control Period as considered by the Petitioner.

Table 21: Number of consumers, connected load and energy sales approved by the Petitioner

Consumer Category Agriculture	Number of Consumers (Nos.)		Load Growth (kVA)		Sales Growth (MUs)	
	Submitted	Approved	Submitted	Approved	Submitted	Approved
2025-26	25	25	63	63	0.07	0.07
2026-27	40	40	100	100	0.11	0.11
2027-28	60	60	150	150	0.16	0.16
2028-29	85	85	213	213	0.23	0.23
2029-30	120	120	300	300	0.32	0.32

Temporary Connection**Petitioner's submission**

For the projections of the number of consumers and the connected load the Nil growth has been considered for the entire Control Period, while the for projections of Sales for Temporary consumer category the growth rate of 5.00% on the actual figures for the FY 2023-24 has been considered, based on the subjective estimation that the consumption will increase during the Control Period for the category. The Petitioner also suggests that the same is subject to revision based on the actuals during the True-up for the year.

Commission's analysis

The Commission has analyzed the connections data for previous years and observed that the consideration by the Petitioner is appropriate for the consumer and Load growth, hence, the Commission approves Nil growth for the number of consumers and connected load, as submitted by the Petitioner. For Sales growth, the Commission observed that there is a decreasing trend in the sales quantum since FY 2018-19, hence the Commission has approved nil growth for projecting the sales for the 4th MYT control period.

Table 22: Growth rates approved by the Commission for Temporary Connection Category

Consumer Category	Growth in number of Consumers		Load Growth		Sales Growth	
	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved
Temporary	0.00%	0.00%	0.00%	0.00%	5.00%	0.00%

3.3 Approval of Billing determinants as per the JERC (Retail Supply Tariff Structure) Guideline 2024

Petitioner's submission

The Petitioner has considered the billing determinants as the old Tariff structure and has provided the consumer categories as per the "JERC (Retail Supply Tariff Structure) Guideline 2024" in the revised 'Business Plan petition for 4th MYT Control Period FY 2025-26 to FY 2029-30'.

Table 23: No. of Consumers considered by the Petitioner as per the new tariff structure for 4th MYT Control Period (FY 2025-26 to FY 2029-30)

S. NO.	Categories	FY 2025-26 (projected)	FY 2026-27 (projected)	FY 2027-28 (projected)	FY 2028-29 (projected)	FY 2029-30 (projected)
1	DOMESTIC SERVICE (DS)	0	0	0	0	0
i	LTDS-I: Connected Load Based	0	0	0	0	0
ii	LTDS-II: Demand Based	20,864	21,142	21,424	21,710	21,999
iii	LTDS-III: Demand Based	1,098	1,113	1,128	1,143	1,158
2	NON-DOMESTIC SERVICE (NDS)	0	0	0	0	0
i	NDS— I: Demand Based	5,843	6,211	6,603	7,023	7,471
ii	NDS— II: Demand Based	188	201	215	230	246
iii	NDS— III: Demand Based	0	0	0	0	0
iv	NDS— IV: Demand Based	183	187	191	194	198
v	NDS— V: Connected Load Based	72	73	74	75	76
3	AGRICULTURAL SERVICE (AS)	0	0	0	0	0
i	LTAS — I: Connected Load Based	25	40	60	85	120
ii	LTAS— II: Demand Based	0	0	0	0	0
iii	TAS — III: Demand Based	0	0	0	0	0
4	INDUSTRIAL SERVICES (LTIS)	374	378	383	388	392
5	PUBLIC UTILITY SERVICES	0	0	0	0	0
i	LTPS-I: Demand Based	14	14	14	14	15

S. NO.	Categories	FY 2025-26 (projected)	FY 2026-27 (projected)	FY 2027-28 (projected)	FY 2028-29 (projected)	FY 2029-30 (projected)
ii	LTPS-II: Connected Load Based	69	69	69	69	69
iii	LTPS-III: Connected Load Based	2	2	2	2	2
6	Electric Vehicle Charging stations	0	0	0	0	0
i	LTEV-I: Demand Based	0	0	0	0	0
7	HIGH TENSION SUPPLY	0	0	0	0	0
i	HTS-I: Demand Based	0	0	0	0	0
ii	HTS-II: Demand Based	9	10	10	11	11
		0	0	0	0	0
8	Total	28,741	29,439	30,173	30,943	31,758

Table 24: Load (kVA) considered by the Petitioner as per the new tariff structure for 4th MYT Control Period (FY 2025-26 to FY 2029-30)

S. NO.	Categories	FY 2025-26 (projected)	FY 2026-27 (projected)	FY 2027-28 (projected)	FY 2028-29 (projected)	FY 2029-30 (projected)
1	DOMESTIC SERVICE (DS)					
i	LTDS-I: Connected Load Based	0.00	0.00	0.00	0.00	0.00
ii	LTDS-II: Demand Based	96659.77	101143.59	105838.00	110752.94	115898.85
iii	LTDS-III: Demand Based	5087.36	5323.35	5570.42	5829.10	6099.94
2	NON-DOMESTIC SERVICE (NDS)					
i	NDS— I: Demand Based	17460.29	17958.16	18470.69	18998.31	19541.47
ii	NDS— II: Demand Based	521.89	538.18	554.99	572.31	590.18
iii	NDS— III: Demand Based	0.00	0.00	0.00	0.00	0.00
iv	NDS— IV: Demand Based	2560.18	2622.58	2686.50	2751.99	2819.07
v	NDS— V: Connected Load Based	103.13	108.04	113.18	118.57	124.21
3	AGRICULTURAL SERVICE (AS)					
i	LTAS — I: Connected Load Based	62.50	100.00	150.00	212.50	300.00
ii	LTAS — II: Demand Based	0.00	0.00	0.00	0.00	0.00
iii	LTAS — III: Demand Based	0.00	0.00	0.00	0.00	0.00
4	INDUSTRIAL SERVICES (LTIS)	4626.90	5045.41	5501.77	5999.42	6542.07
5	PUBLIC UTILITY SERVICES					
i	LTPS-I: Demand Based	219.52	224.87	230.35	235.96	241.72
ii	LTPS-II: Connected Load Based	294.13	296.18	298.25	300.33	302.42
iii	LTPS-III: Connected Load Based	126.97	130.07	133.24	136.48	139.81
6	Electric Vehicle Charging stations					
i	LTEV-I: Demand Based	0.00	0.00	0.00	0.00	0.00
7	HIGH TENSION SUPPLY					
i	HTS-I: Demand Based	0.00	0.00	0.00	0.00	0.00
ii	HTS-II: Demand Based	1481.18	1628.19	1789.78	1967.42	2162.68
8	Total	129203.81	135118.61	141337.17	147875.33	154762.42

Table 25: Sales (MUs) considered by the Petitioner as per the new tariff structure for 4th MYT Control Period (FY 2025-26 to FY 2029-30)

S. No.	Categories	FY 2025-26 (projected)	FY 2026-27 (projected)	FY 2027-28 (projected)	FY 2028-29 (projected)	FY 2029-30 (projected)
1	DOMESTIC SERVICE (DS)	0.00	0.00	0.00	0.00	0.00
i	LTDS-I: Connected Load Based	0.00	0.00	0.00	0.00	0.00
ii	LTDS-II: Demand Based	42.14	43.08	44.05	45.05	46.06
iii	LTDS-III: Demand Based	2.22	2.27	2.32	2.37	2.42

S. No.	Categories	FY 2025-26 (projected)	FY 2026-27 (projected)	FY 2027-28 (projected)	FY 2028-29 (projected)	FY 2029-30 (projected)
2	NON-DOMESTIC SERVICE (NDS)	0.00	0.00	0.00	0.00	0.00
i	NDS— I: Demand Based	6.90	7.24	7.61	7.99	8.39
ii	NDS— II: Demand Based	1.28	1.35	1.41	1.49	1.56
iii	NDS— III: Demand Based	0.00	0.00	0.00	0.00	0.00
iv	NDS— IV: Demand Based	2.53	2.66	2.79	2.93	3.08
v	NDS— V: Connected Load Based	0.14	0.14	0.15	0.15	0.15
3	AGRICULTURAL SERVICE (AS)	0.00	0.00	0.00	0.00	0.00
i	LTAS — I: Connected Load Based	0.07	0.11	0.16	0.23	0.32
ii	LTAS— II: Demand Based	0.00	0.00	0.00	0.00	0.00
iii	LTAS — III: Demand Based	0.00	0.00	0.00	0.00	0.00
4	INDUSTRIAL SERVICES (LTIS)	0.83	0.92	1.03	1.15	1.28
5	PUBLIC UTILITY SERVICES	0.00	0.00	0.00	0.00	0.00
i	LTPS-I: Demand Based	0.55	0.58	0.61	0.64	0.67
ii	LTPS-II: Connected Load Based	0.83	0.85	0.88	0.91	0.93
iii	LTPS.III: Connected Load Based	0.36	0.38	0.40	0.42	0.44
6	Electric Vehicle Charging stations	0.00	0.00	0.00	0.00	0.00
i	LTEV-I: Demand Based	0.00	0.00	0.00	0.00	0.00
7	HIGH TENSION SUPPLY	0.00	0.00	0.00	0.00	0.00
i	HTS-I: Demand Based	0.00	0.00	0.00	0.00	0.00
ii	HTS-II: Demand Based	2.34	2.55	2.79	3.05	3.34
		0.00	0.00	0.00	0.00	0.00
8	Total	60.19	62.15	64.21	66.37	68.66

Commission's Analysis

The Petitioner had not submitted the Consumer categories for Billing determinants as per the “JERC (Retail Supply Tariff Structure) Guideline 2024” in the ‘Business Plan petition 2025-26 to 2029-30’. However, the Petitioner in replies to the Deficiency note dated 6th June 2025 did submit the revised billing determinants with Consumer categories as per the “JERC (Retail Supply Tariff Structure) Guideline 2024”.

However, taking into consideration the unavailability of historical data and CAGR submission for the projection of number of consumers, load and sales for individual Consumer categories, the Commission has computed the approved billing determinants on a pro rata basis.

Considering the submission of billing determinants based on the JERC (Retail Supply Tariff Structure) Guidelines, 2024, in the revised petition ‘Business Plan for LED for Control Period FY 2025-26 to FY2029-30’ by the Petitioner, the Commission has utilized projections based on old tariff categories and proportion of categories as per the new tariff structure, approved the billing determinants as per the “JERC (Retail Supply Tariff Structure) Guideline 2024” for the 4th Control period.

Table 26: No. of Consumers approved by the Commission for 4th MYT Control Period

S. NO.	Categories	FY 2025-26 (projected)	FY 2026-27 (projected)	FY 2027-28 (projected)	FY 2028-29 (projected)	FY 2029-30 (projected)
1	DOMESTIC SERVICE (DS)					
i	LTDS-I: Connected Load Based	0	0	0	0	0
ii	LTDS-II: Demand Based	20746	20995	21248	21505	21766
iii	LTDS-III: Demand Based	1092	1105	1118	1132	1146
2	NON-DOMESTIC SERVICE (NDS)					
i	NDS— I: Demand Based	5810	6167	6549	6957	7392
ii	NDS— II: Demand Based	187	200	213	228	244
iii	NDS— III: Demand Based	0	0	0	0	0
iv	NDS— IV: Demand Based	182	185	189	192	196
v	NDS— V: Connected Load Based	71	72	73	74	75

S. NO.	Categories	FY 2025-26 (projected)	FY 2026-27 (projected)	FY 2027-28 (projected)	FY 2028-29 (projected)	FY 2029-30 (projected)
3	AGRICULTURAL SERVICE (AS)					
i	LTAS — I: Connected Load Based	25	40	60	84	119
ii	LTAS— II: Demand Based	0	0	0	0	0
iii	LTAS — III: Demand Based	0	0	0	0	0
4	INDUSTRIAL SERVICES (LTIS)	372	376	380	384	388
5	PUBLIC UTILITY SERVICES					
i	LTPS-I: Demand Based	13	14	14	14	14
ii	LTPS-II: Connected Load Based	69	69	68	68	68
iii	LTPS.III: Connected Load Based	2	2	2	2	2
6	Electric Vehicle Charging stations					
i	LTEV-I: Demand Based	0	0	0	0	0
7	HIGH TENSION SUPPLY					
i	HTS-I: Demand Based	0	0	0	0	0
ii	HTS-II: Demand Based	9	9	10	11	11
		0	0	0	0	0
8	Total	28578	29234	29925	30652	31422

Table 27: Load (in kVA) approved by the Commission for 4th MYT Control Period

S. No.	Categories	FY 2025-26 (projected)	FY 2026-27 (projected)	FY 2027-28 (projected)	FY 2028-29 (projected)	FY 2029-30 (projected)
1	DOMESTIC SERVICE (DS)					
i	LTDS-I: Connected Load Based	0	0	0	0	0
ii	LTDS-II: Demand Based	97645	102797	108260	114056	120208
iii	LTDS-III: Demand Based	5139	5410	5698	6003	6327
2	NON-DOMESTIC SERVICE (NDS)					
i	NDS— I. Demand Based	17638	18252	18893	19565	20268
ii	NDS— II: Demand Based	527	547	568	589	612
iii	NDS— III: Demand Based	0	0	0	0	0
iv	NDS— IV: Demand Based	2586	2665	2748	2834	2924
v	NDS— V: Connected Load Based	104	110	116	122	129
3	AGRICULTURAL SERVICE (AS)					
i	LTAS — I: Connected Load Based	63	102	153	219	311
ii	LTAS— II: Demand Based	0	0	0	0	0
iii	LTAS — III: Demand Based	0	0	0	0	0
4	INDUSTRIAL SERVICES (LTIS)	4674	5128	5628	6178	6785
5	PUBLIC UTILITY SERVICES					
i	LTPS-I: Demand Based	222	229	236	243	251
ii	LTPS-II: Connected Load Based	297	301	305	309	314
iii	LTPS.III: Connected Load Based	128	132	136	141	145
6	Electric Vehicle Charging stations					
i	LTEV-I: Demand Based	0	0	0	0	0
7	HIGH TENSION SUPPLY					
i	HTS-I: Demand Based	0	0	0	0	0
ii	HTS-II: Demand Based	1496	1655	1831	2026	2243
		0	0	0	0	0
8	Total	130521	137328	144572	152285	160517

Table 28: Load (kW) approved by the Commission for 4th MYT Control Period

S. No.	Categories	FY 2025-26 (projected)	FY 2026-27 (projected)	FY 2027-28 (projected)	FY 2028-29 (projected)	FY 2029-30 (projected)
1	DOMESTIC SERVICE (DS)					
i	LTDS-I: Connected Load Based	0.00	0.00	0.00	0.00	0.00
ii	LTDS-II: Demand Based	82998.37	87377.70	92021.17	96947.55	102176.90
iii	LTDS-III: Demand Based	4368.34	4598.83	4843.22	5102.50	5377.73
2	NON-DOMESTIC SERVICE (NDS)					
i	NDS— I. Demand Based	14992.54	15514.01	16059.40	16630.16	17227.84
ii	NDS— II: Demand Based	448.13	464.93	482.53	500.97	520.31
iii	NDS— III: Demand Based	0.00	0.00	0.00	0.00	0.00

S. No.	Categories	FY 2025-26 (projected)	FY 2026-27 (projected)	FY 2027-28 (projected)	FY 2028-29 (projected)	FY 2029-30 (projected)
iv	NDS— IV: Demand Based	2198.33	2265.64	2335.79	2408.95	2485.30
v	NDS— V: Connected Load Based	88.55	93.33	98.41	103.79	109.51
3	AGRICULTURAL SERVICE (AS)					
i	LTAS — I: Connected Load Based	53.67	86.39	130.42	186.01	264.48
ii	LTAS— II: Demand Based	0.00	0.00	0.00	0.00	0.00
iii	LTAS — III: Demand Based	0.00	0.00	0.00	0.00	0.00
4	INDUSTRIAL SERVICES (LTIS)	3972.96	4358.72	4783.53	5251.59	5767.52
5	PUBLIC UTILITY SERVICES					
i	LTPS-I: Demand Based	188.49	194.26	200.28	206.55	213.10
ii	LTPS-II: Connected Load Based	252.56	255.87	259.31	262.89	266.61
iii	LTPS.III: Connected Load Based	109.03	112.36	115.84	119.47	123.26
6	Electric Vehicle Charging stations					
i	LTEV-I: Demand Based	0.00	0.00	0.00	0.00	0.00
7	HIGH TENSION SUPPLY					
i	HTS-I: Demand Based	0.00	0.00	0.00	0.00	0.00
ii	HTS-II: Demand Based	1346.65	1489.33	1647.67	1823.48	2018.78
8	Total	111017.61	116811.38	122977.57	129543.92	136551.33

**Note: The demand has been approved in kW by considering the Power factor of 0.85 for LT and 0.90 for HT categories based on the JERC (Retail Supply Tariff Structure) Guideline, 2024.*

Table 29: Sales approved by the Commission for 4th Control Period

S. NO.	Categories	FY 2025-26 (projected)	FY 2026-27 (projected)	FY 2027-28 (projected)	FY 2028-29 (projected)	FY 2029-30 (projected)
1	DOMESTIC SERVICE (DS)	0	0	0	0	0
i	LTDS-I: Connected Load Based	0.00	0.00	0.00	0.00	0.00
ii	LTDS-II: Demand Based	43.97	46.23	48.86	51.91	55.48
iii	LTDS-III: Demand Based	2.31	2.43	2.57	2.73	2.92
2	NON-DOMESTIC SERVICE (NDS)					
i	NDS— 1. Demand Based	7.20	7.77	8.43	9.20	10.10
ii	NDS— II: Demand Based	1.34	1.45	1.57	1.71	1.88
iii	NDS— III: Demand Based	0.00	0.00	0.00	0.00	0.00
iv	NDS— IV: Demand Based	2.64	2.86	3.10	3.38	3.71
v	NDS— V: Connected Load Based	0.15	0.15	0.16	0.17	0.18
3	AGRICULTURAL SERVICE (AS)					
i	LTAS — I: Connected Load Based	0.07	0.12	0.18	0.26	0.39
ii	LTAS— II: Demand Based	0.00	0.00	0.00	0.00	0.00
iii	LTAS — III: Demand Based	0.00	0.00	0.00	0.00	0.00
4	INDUSTRIAL SERVICES (LTIS)	0.86	0.99	1.14	1.33	1.55
5	PUBLIC UTILITY SERVICES					
i	LTPS-I: Demand Based	0.57	0.62	0.67	0.73	0.81
ii	LTPS-II: Connected Load Based	0.86	0.92	0.98	1.04	1.13
iii	LTPS.III: Connected Load Based	0.38	0.41	0.45	0.49	0.53
6	Electric Vehicle Charging stations					
i	LTEV-I: Demand Based	0.00	0.00	0.00	0.00	0.00
7	HIGH TENSION SUPPLY					
i	HTS-I: Demand Based	0.00	0.00	0.00	0.00	0.00
ii	HTS-II: Demand Based	2.44	2.74	3.10	3.52	4.02
8	Total	62.80	66.69	71.21	76.49	82.69

3.4 Trajectory for Intra-State Transmission and Distribution (T&D) loss, Collection Efficiency and AT&C Losses

3.4.1 Intra-State Transmission and Distribution (T&D) loss

Petitioner's submission

The Petitioner has stated that it has been constantly endeavoring to reduce its T&D losses. Further the Petitioner submitted that it has been successfully reducing the T&D loss over the past years in spite of the lower existing loss levels & having a consumer profile where majority of the consumers are LT category consumers. The actual distribution losses incurred by the Petitioner in the past years is as given in the following table:

Table 30: T&D losses (%) considered by Petitioner for projections

Particulars	Actuals (%)						Estimated
	FY	FY	FY	FY	FY	FY	FY
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
T&D Losses (%)	13.01%	13.54%	11.64%	8.33%	11.23%	12.42%	9.25%

The Petitioner also submitted that in future it shall make efforts to achieve the loss targets set by the Commission and also requested the Commission to set realistic targets in view of the fact that the current loss level is very low and the reduction of loss below the current level shall be difficult. Accordingly, the Petitioner has proposed 9.25% T&D loss target for each year of the Control Period. The T&D loss trajectory proposed by the Petitioner for the Control Period is as given below:

Table 31: T&D loss (%) trajectory proposed by the Petitioner for the 4th Control Period Control Period

Particulars	Projections (%)				
	FY	FY	FY	FY	FY
	2025-26	2026-27	2027-28	2028-29	2029-30
T&D Losses (%)	9.25%	9.25%	9.25%	9.25%	9.25%

Commission's Analysis

The T&D losses approved by the Commission for previous years (FY 2018-19 to FY 2023-24) and the actual losses achieved by the Petitioner for same years are as given in the following table:

Table 32: T&D losses approved by the Commission in the existing Control Period vis-à-vis T&D losses achieved by the Petitioner

Particulars	FY	FY	FY	FY	FY	FY	FY 2024-25
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	Estimated
T&D Losses (%) approved by the commission	13.01%	14.12%	11.64%	12.25%	11.25%	10.25%	9.25%
T&D Losses (%) achieved by the Petitioner	13.01%	13.54%	11.64%	8.33%	11.23%	12.42%	11.26%

The Commission is of the view that the Petitioner has been gradually putting in efforts for a reduction of T&D Losses and in view of the Capital expenditure proposed by the Petitioner the Commission has projected the T&D losses by reducing it by 0.25% gradually and is approving following T&D loss trajectory for the 4th Control period as given in the table below:

Table 33: T&D losses trajectory approved by the Commission for the upcoming Control Period

Particulars	Estimated	Projections (%)				
	FY	FY	FY	FY	FY	FY
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
T&D Losses (%) approved by the commission	9.25%	9.00%	8.75%	8.50%	8.25%	8.00%

3.4.2 Collection Efficiency

Petitioner's submission

The Petitioner has not submitted any data regarding the Collection Efficiency in the Business Plan Petition for 4th Control Period (FY 2025-26 to FY 2029-30).

Commission's analysis

The Commission, in view of the non-submission of the relevant factors used for the projection of billing determinants as per the regulation "8.7 (b)" of the "JERC for the State of Goa and Union Territories (Generation, Transmission and Distribution Multi Year Tariff) Regulations, 2024", raised a deficiency note dated 6th June 2025 regarding the submission of projection of the Billing determinants based on target AT&C losses including distribution losses, collection efficiency and other relevant factors; In reply, the Petitioner only submitted the AT&C Loss of the past years.

The Commission has been allowing ARR based on T&D loss target and considering the collection efficiency at 100% since long. This is the first MYT Control Period which is based on AT&C loss target. Since, the Commission has been considering collection efficiency as 100% since long, the Commission has considered the 100% collection efficiency for each year of the 4th Control Period. This is also in line with the JERC MYT Regulations 2024, which provides past through of bad debts actually written off, if any, at the time of True-up. The Commission believes that until the bad debt is written off, the revenue arrears lying at the consumers are reflected in the Audited Account under the head "debtor/receivable".

In view of the above, the Commission approves the Collection Efficiency as provided in the table below:

Table 34: Collection Efficiency approved by the Commission for the 4th MYT Control Period

Particulars	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Collection Efficiency	100%	100%	100%	100%	100%

3.4.3 AT&C Losses

Petitioner's submission

The Petitioner had not submitted data regarding the AT&C Losses in the Business Plan Petition for 4th Control Period (FY 2025-26 to FY 2029-30). However, in replies to the deficiency note dated 6th June 2025, regarding the submission of projection of the Billing determinants based on target AT&C losses including distribution losses and collection efficiency and other relevant factors; the Petitioner submitted the AT&C losses for the past years.

Table 35: AT&C Losses submitted by the Petitioner

Particulars	FY 2022-23	FY 2023-24	FY 2024-25
AT&C Loss	21.45	19.93	18.62

Commission's analysis

In view of the non-submission of the trajectory of the relevant factors used for the projection of billing determinants as per the regulation "8.7 (b)" of the "JERC for the State of Goa and Union Territories

(Generation, Transmission and Distribution Multi Year Tariff) Regulations, 2024”, the Commission raised a deficiency note dated 6th June 2025 regarding the submission of projection of the Billing determinants based on target AT&C losses including distribution losses and collection efficiency and other relevant factors;

After reviewing the submission by the Petitioner, the Commission, in consideration of the collection Efficiency approves the AT&C Losses approved are as given in the following table:

Table 36: AT&C Losses approved by the Commission for the upcoming Control Period

Particulars	Revised estimation	Projections (%)				
	FY	FY	FY	FY	FY	FY
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
AT&C Losses (%) approved by the commission	9.25%	9.00%	8.75%	8.50%	8.25%	8.00%

3.5 Demand and Energy Balance

3.5.1 Demand Balance

Petitioner's submission

The Petitioner has submitted data regarding the trajectory of Peak Load for the 4th MTY Control Period. The same is shown in the table below:

Table 37: Peak demand submitted by the Petitioner for the 4th MYT Control Period

Particular	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Peak Demand (MW)	11.71	13.00	14.08	15.30	16.69	18.29	20.13

Commission's analysis

The Commission in view of the submission of the data for Peak Load to meet the load requirements in the 'Business Plan Petition for 4th Control Period (FY 2025-26 to FY 2029-30)' has approved the same peak demand as considered by the Petitioner.

The Commission based on the energy availability from DG sets and SECI has estimated the capacity available in the island region. Based on the same, the Commission approves the demand balance as given in the table below:

Table 38: Peak Demand vs Power Available at periphery of the Union Territory as approved by the Commission

Particular	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Peak Demand (MW)	14.08	15.30	16.69	18.29	20.13
Power Available (MW)	26.89	27.46	30.91	35.31	35.74
Gap/(Surplus)	-12.81	-12.61	-14.22	-17.02	-15.61

3.5.2 Energy Balance

Petitioner's submission

The Petitioner has submitted the projection of energy requirement at the periphery by grossing up the retail sales projections with T&D loss trajectory proposed by the Petitioner. The summary of the energy requirement as estimated by the Petitioner is as given below:

Table 39: Energy requirement as estimated by the Petitioner for the 4th MYT Control Period

Particulars	Calculation	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Sales (MU)	A	60.19	62.15	64.21	66.37	68.66
Distribution Losses (%)	B	9.25%	9.25%	9.25%	9.25%	9.25%
Distribution Losses (MU)	D=C-B	6.13	6.33	6.54	6.77	7.00
Energy Requirement T-D interface (MU)	C=A/(1-B)	66.32	68.48	70.75	73.14	75.66
Intra State Losses %	E	0.00	0.00	0.00	0.00	0.00
Intra State Losses (MU)	G=F-E	0.00	0.00	0.00	0.00	0.00
Energy Requirement G-T interface (MU)	F=C/(1-E)	66.32	68.48	70.75	73.14	75.66
Energy Available at State Periphery (MU)	H	66.32	68.48	70.75	73.14	75.66
Balance Energy required at GT interface (MU) (ENERGY SURPLUS/(GAP))	I=F-H	0.00	0.00	0.00	0.00	0.00

Commission's analysis

Based on sales projections and T&D loss trajectory approved by the Commission, the energy requirement of LED estimated by the Commission for the upcoming Control is given in table below:

Table 40: Energy requirement of LED as approved by the Commission

Particulars	Calculation	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Sales (MU)	A	62.80	66.69	71.21	76.49	82.69
Transmission & Distribution Losses (%)	B	9.00%	8.75%	8.50%	8.25%	8.00%
Transmission & Distribution Losses (MU)	D=C-B	6.21	6.39	6.61	6.88	7.19
Energy Requirement T-D interface (MU)	C=A/(1-B)	69.01	73.08	77.82	83.36	89.88
Intra State Losses %	E	0.00	0.00	0.00	0.00	0.00
Intra State Losses (MU)	G=F-E	0.00	0.00	0.00	0.00	0.00
Energy Requirement G-T interface (MU)	F=C/(1-E)	69.01	73.08	77.82	83.36	89.88
Energy Available at State Periphery (MU)	H	69.01	73.08	77.82	83.36	89.88
Balance Energy required at GT interface (MU)	I=F-H	0.00	0.00	0.00	0.00	0.00

3.5.3 Power Generation Quantum

Petitioner's submission

The Petitioner has submitted that the energy requirement of LED is met by own generation. There is no availability of power from CGS or from other sources/ open market/ power exchanges etc. However, the Department has entered Memorandum of Understanding with SECI on 07.10.2018, for setting up of cumulative 25.14 MW Solar Power Project (which includes repowering of existing ground mounted solar PV systems, Lagoon based floating solar PV system and rooftop solar PV system) with up to 75.71 MWh battery storage in 11 islands of UT Lakshadweep. As at present, out of the cumulative capacity of 25.14 MW agreed to in between the parties, SECI has proceeded with the development of 1.7 MW ground mounted solar PV Power Project with 1.4 MWh BESS at the two (2) locations in the island of Agati and Kavaratti.

The Petitioner has projected the total power generation for the control period as given below.

Table 41: Details of the proposed power Procurement quantum for control period FY 2025-26 to FY 2029-30

Energy Balance	Estimated	Projections (MU's)				
	FY	FY	FY	FY	FY	FY
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Power Purchase (Solar-SECI)	3.46	4.21	8.11	31.38	61.03	63.91
Power Purchase (Solar-RTS)	0.00	2.03	4.59	7.29	11.75	11.75
Own Generation (DG NET)	60.77	60.09	55.78	32.08	0.35	0.00
Total	64.22	66.32	68.48	70.75	73.14	75.66

Commission's Analysis

As per Regulation 13.1 of the MYT Regulations, 2024, power purchase is an uncontrollable parameter. Thus, the power purchase has to be revisited every year by the Commission based on the audited accounts. The Commission approves the Power Purchase quantum based on solar power purchase from SECI and RTS and the energy requirement approved by the Commission for the Control Period.

Table 42: Details of the approved power procurement quantum for control period FY 2022-23 to FY 2024-25

Energy Balance	Approved Projections (MU's)				
	FY	FY	FY	FY	FY
	2025-26	2026-27	2027-28	2028-29	2029-30
Power Purchase (Solar-SECI)	4.21	8.11	31.38	61.03	63.91
Power Purchase (Solar-RTS)	2.03	4.59	7.29	11.75	11.75
Own Generation (DG NET)	62.77	60.38	39.15	10.58	14.22
Total	69.01	73.08	77.82	83.36	89.88

3.5.4 Renewable Purchase Obligation (RPO)**Petitioner's submission**

The Renewable Purchase Obligation (RPO) for the Utilities has been specified by the Commission vide JERC for State of Goa & Union Territories (Procurement of Renewable Energy), 2010, First Amendment Regulations, 2014, Second Amendment Regulations, 2015, Third Amendment Regulations, 2016, Fourth Amendment Regulations, 2022 and Fifth Amendment Regulations, 2024.

The Petitioner submitted that it intends to meet RPO as per the directions of the Commission in the MYT Control Period and has planned to meet the Solar RPO from the generation of own solar power plants. Further it submits that in absence of any non-solar power plants, the Petitioner shall not be able to meet the RPO towards non-solar.

Further, the Petitioner in reply to the deficiency notes dated 6th June 2025 submitted that it is considering to procure REC to meet the RPO gap.

The Petitioner also submitted that to promote the use of renewable power in Lakshadweep, LED plans to purchase solar power from SECI. The Petitioner has initiated a study to make a road map for sourcing 100% energy requirement of LED through Renewable Energy sources for all the Islands to mitigate diesel consumption. As per the discussion with SECI, they will take all the existing projects and then will start work. Based on the preliminary inputs, the Petitioner has submitted that to meet RPO it has initiated the following actions as mentioned below:

- Development of Floating Solar Power Projects
- Repowering of existing ground mounted solar projects
- Development of roof top solar power projects
- Development of small-scale wind turbines
- Employing Battery energy storage to manage the renewable power generated in tandem with load requirements and DG sets.

The summary of projected Solar and Non-Solar RPO for the Control Period as submitted by the Petitioner is as given below.

Table 43: Renewable Purchase Obligation submitted by the Petitioner

Sr. No.	Particulars	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1	Wind RPO Target (%)	1.45	1.97	2.45	2.95	3.48
2	HPO Target (%)	1.22	1.34	1.42	1.42	1.33
3	Distributed RPO Target (%)	2.10	2.70	3.30	3.90	4.50
4	Other RPO Target (%)	28.24	29.94	31.64	33.10	34.02
A	Total Renewable Purchase Obligation (%)	33.01	35.95	38.81	41.37	43.33
B	Projected Sales (Mus)	60.19	62.15	64.21	66.37	68.66
1	Wind RPO Target (MUS)	0.87	1.22	1.57	1.96	2.39
2	HPO Target (MUS)	0.73	0.83	0.91	0.94	0.91
3	Distributed RPO Target (MUS)	1.26	1.68	2.12	2.59	3.09
4	Other RPO Target (Mus)	17.00	18.61	20.31	21.97	23.36
C	Total Power for clubbed RPO Compliance (Mus)	19.87	22.34	24.92	27.46	29.75
D	Breakup of Sources for RPO Compliance					
	Total Power to be procured to meet RPO (MUS)	19.87	22.34	24.92	27.46	29.75
E	Projected Procurement from Solar Sources	6.23	12.70	38.67	72.78	75.66

Commission's Analysis

The Commission has made note of the submission of the Petitioner and expects the Petitioner to comply with RPO targets specified. The Commission directs the Petitioner to comply with the entire RPO target irrespective of sources. Actual compliance in respect of the pending RPO obligations would be reviewed at the time of true-up of the respective years and supporting details such as purchase of RECs and bills from solar/non-solar plants must be submitted alongside the True-up Petition.

In view of the sales projections approved by the Commission in Section 3.2.1, the Commission approves the RPO obligation for each year of the Control Period based on the JERC (Procurement of Renewable Energy) Regulations, 2010 and subsequent amendments thereof, as shown below:

Table 44: Renewable Purchase Obligation approved by the Commission for 4th MYT Control Period

S. No.	Particulars	Base Year Projection	Multi-Year Projections				
		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1	Sales Within UT (MUs)	53.92	62.80	66.69	71.21	76.49	82.69
2	Wind RPO Target	0.67%	1.45%	1.97%	2.45%	2.95%	3.48%
3	HPO Target	0.38%	1.22%	1.34%	1.42%	1.42%	1.33%
4	Distributed Renewable Energy Target	1.50%	2.10%	2.70%	3.30%	3.90%	4.50%
5	Other RPO Target	27.35%	28.24%	29.94%	31.64%	33.10%	34.02%
6	Total Target (%)	29.91%	33.01%	35.95%	38.81%	41.36%	43.33%
7	RPO Target (MUs)						
8	Wind RPO Target (MUs)	0.36	0.91	1.31	1.74	2.26	2.88
9	HPO Target (MUs)	0.20	0.77	0.89	1.01	1.09	1.10
10	Distributed Renewable Energy Target (MUs)	0.81	1.32	1.80	2.35	2.98	3.72
11	Other RPO Target (MUs)	14.75	17.74	19.97	22.53	25.32	28.13
12	Total RPO Target (MUs)	16.13	20.73	23.97	27.63	31.64	35.83

S. No.	Particulars	Base Year Projection	Multi-Year Projections				
		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
13	RPO Compliance (Actual Purchase)(Projected by Petitioner) (MUs)						
14	Wind RPO Target	-	0.00	0.00	0.00	0.00	0.00
15	HPO Target	-	0.00	0.00	0.00	0.00	0.00
16	Distributed Renewable Energy Target (Gen. within territory)(RTS)	-	2.03	4.59	7.29	11.75	11.75
17	Other RPO Target (SECI)	-	4.21	8.11	31.38	61.03	63.91
18	Total RPO Compliance (Actual Purchase)	-	6.24	12.70	38.67	72.78	75.66
19	RPO Target (including Backlog of FY 2024-25) (MUs)						
20	Wind RPO Target	0.36	1.27	1.31	1.74	2.26	2.88
21	HPO Target	0.20	0.97	0.89	1.01	1.09	1.10
22	Distributed Renewable Energy Target	3.01	4.33	1.80	2.35	2.98	3.72
23	Other RPO Target	0.00	17.74	19.97	22.53	25.32	28.13
24	RPO Target (including Backlog)	3.58	24.31	23.97	27.63	31.64	35.83
25	RPO Compliance (required to be fulfilled through purchase of REC)						
26	Wind RPO Target	-	1.27	1.31	1.74	2.26	2.88
27	HPO Target	-	0.97	0.89	1.01	1.09	1.10
28	Distributed Renewable Energy Target	-	2.30	0.00	0.00	0.00	0.00
29	Other RPO Target	-	13.53	11.85	0.00	0.00	0.00
30	RPO Compliance (required to be fulfilled through purchase of REC)	-	18.07	14.06	2.76	3.34	3.98

*Note: The projection of RPO compliance is based on projected sales and existing RPO norms. However, the actual compliance may vary as per the actual sales and change in norms if any.

3.6 Capital Investment Plan

3.6.1 Details of Capital Expenditure and Capitalisation

Ongoing scheme(s)

Petitioner's Submission

The Petitioner has submitted that there is no spillover of the Capital expenditure as all the Capital expenditure works has been completed in the same financial year hence there are no ongoing schemes.

New scheme(s)

Petitioner's Submission

The Petitioner has submitted that it plans to carry out capital expenditure during the 4th MYT Control Period (FY 2025-26 to FY 2029-30) for augmentation and expansion of its capacity and to reduce the

transmission and distribution losses in the system.

LED has undertaken significant capital expenditure during 3rd MYT Control Period FY 2022-23 to FY 2024-25 and has plans to implement schemes for development of infrastructure during the upcoming control period of FY 2025-26 to FY 2029-30. The capital expenditure plan includes the details of various schemes with capital expenditure in the identified areas and their respective estimates for each year of the 4th MYT control period from FY 2025-26 to FY 2029-30.

The capital expenditure plan envisaged will also assist in reducing system losses. The Petitioner has planned for 12 new 11kV schemes in view of the system upgradation requirement and improvement of reliability. The Capex Plan proposal (Scheme-wise) for FY 2025-26 to FY 2029-30 under the MYT control period FY-2025-30 have been formulated by Lakshadweep Electricity Department keeping in view various parameters that come into play to ensure better supply of power to end consumers.

The Petitioner in reply to the deficiency note dated 6th June 2025, for the submission of "Scheme-wise cost benefit analysis and Detailed Project Report (DPR)", submitted that most of the Capex are of the nature of procurement & installation and the DPRs are not prepared.

Summary of capital expenditure projections schedule of new schemes for the upcoming Control Period is given below.

Table 45: Capital expenditure plan proposed by the Petitioner for the 4th MYT Control Period

Sr. No.	Name of Scheme	Proposed Expenditure (Rs. Cr.)					
		Total	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1	Installation/Augmentation/Replacement of DG generating Capacity.	41	10	9	8	8	6
2	Old and obsolete Panel Board and other allied equipment's in the power House.	4.2	2	1	1.2	0	0
3	Step up Transformer at 11 KV existing sub-station	3.5	0.7	0.8	0.75	0.75	0.5
4	Step down Transformer at 11KV existing system including RMU	6	1.35	1.35	1.8	1	0.5
5	HT Cable Line	2.7	0.7	0.7	0.6	0.35	0.35
6	Supply of LT Cables	2.45	0.65	0.65	0.65	0.25	0.25
7	Consumer Cable/ Street Light Cable	1.75	0.35	0.35	0.35	0.35	0.35
8	Requirement of RCC slab for cable laying work for all the Island	1.25	0.25	0.25	0.25	0.25	0.25
9	Supply of Street light Poles & street light sets	3.55	0.75	0.8	0.8	0.7	0.5
10	Installation and replacement of Distribution boxes	2.85	0.6	0.65	0.7	0.5	0.4
11	Supply of Electronics Energy meters (3 Phase/ Single Phase)	1.2	0.2	0.25	0.3	0.25	0.2
12	Improvement and Augmentation of Power House Tools and Line Tools	0.95	0.15	0.2	0.25	0.2	0.15
	Total	71.4	17.7	16	15.65	12.6	9.45

The overview of the capital expenditure and capitalisation plan proposed by the Petitioner for the upcoming Control Period is as given in the table below:

Table 46: Year-Wise Capital Expenditure and Capitalisation as proposed by the Petitioner

Particulars (Rs. Cr.)	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Capital Expenditure	17.70	16.00	15.65	12.60	9.45
Capitalisation	17.70	16.00	15.65	12.60	9.45

Commission's Analysis

The Commission vide deficiency note dated 6th June 2025 sought detailed justification and cost benefit analysis of various proposed scheme. However, the Petitioner has failed to submit the same.

Table 47: Year-Wise Capitalisation achieved

Particulars	FY	FY	FY	Average
	2021-22	2022-23	2023-24	
Capital Expenditure (In crores)	9.5	28	14.5	
Capitalization (In crores)	9.5	1.99	5.41	
Capitalisation Rate	100%	7%	37%	48%

The Commission based on analysis of past achievements of Capital Expenditure and Capitalisation observes that the Petitioner is able to achieve about 50% of Capitalisation of the approved Capital Expenditure. Considering the same in principle, approval of the Capital Expenditure and Capitalisation is allowed as given in the following table:

Table 48: Year-Wise Capital Expenditure and Capitalisation approved by the Commission

Particulars	Approved by the Commission (Rs. Cr.)					
	FY	FY	FY	FY	FY	FY
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Capital Expenditure	11.76	17.70	16.00	15.65	12.60	9.45
Capitalisation	5.88	8.85	8.00	7.83	6.30	4.73

The Commission directs the Petitioner to obtain Capex approval of this Commission separately for each scheme by filing petition for each scheme along with DPR including the 'Cost benefit analysis and Improvement in operational efficiency envisaged in each year of the Control Period owing to proposed investment'.

Overall approach of the Commission

For the upcoming Control Period, the Commission has compared capital expenditure and capitalization proposed by the Petitioner with the details submitted by the Petitioner along with the Business Plan Petition and replies to Deficiency Notes. Based on the Petitioner's submissions the scheme wise analysis of proposed capital expenditure plan by the Commission is as given below:

1. Supply installation testing and commissioning of DG sets for augmentation/replacement of existing DG generating capacity at Islands**Petitioner's Submission**

The Petitioner submitted that the proposed scheme would help to meet future load demand due to growth of consumer and is also required due to derating of DG sets on account of ageing for cost effectiveness. The capital expenditure proposed by the Petitioner for the above scheme is as given below.

Table 49: Capital Expenditure proposed by the Petitioner for Installation/ Augmentation/ Replacement of DG Sets

S. No.	Name of Scheme	Proposed Expenditure (Rs. Cr.)					
		Total	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1	Supply installation testing and commissioning of DG sets for augmentation/replacement of existing DG generating capacity at Islands	41	10	9	8	8	6

Commission's Analysis

The Commission observes that the energy requirement of LED is met by its own generation as there is no availability of power from CGS or from other sources. Considering the expected growth across the islands and for maintaining a smooth and reliable supply of electricity across the islands, the Commission opines that proposed capital expenditure against the proposed scheme seems justified. Though keeping in view, the lower cost of RE power, it should be, as far as possible, avoided and should opt for RE power. However, the Commission in principle approves the capital expenditure as proposed by the Petitioner for the upcoming Control Period subject to the condition that the Petitioner shall obtain it's Capex approval by separately filing petition along with DPR including the 'Cost benefit analysis and justification of such Capex adhering to the MYT Regulations, 2024.

The Summary of capital expenditure approved for this scheme is as given below:

Table 50: Capital Expenditure Approved by the Commission for Installation /Augmentation/ Replacement of 750 kW DG Sets

S. No.	Name of Scheme	Approved Expenditure (Rs. Cr.)					
		Total	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1	Supply installation testing and commissioning of DG sets for augmentation/replacement of existing DG generating capacity at Islands	41	10	9	8	8	6

Therefore, the Commission, in principle, approves total capital expenditure of Rs. 41 Cr. for the 4th MYT Control Period for this scheme.

2. Replacement of old and obsolete Panel board and other allied equipment in the Powerhouse**Petitioner's Submission**

The Petitioner submitted that it has planned replacement of the old and obsolete panel board and other allied equipment in the powerhouse. The Petitioner submitted that the proposed scheme would help with a continuous and reliable supply of electricity. The capital expenditure proposed by the Petitioner for the above scheme is as given below.

Table 51: Capital Expenditure proposed by the Petitioner for Replacement of Old and obsolete Panel Board and other allied equipment in the powerhouse

S. No.	Name of Scheme	Proposed Expenditure (Rs. Cr.)					
		Total	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
2	Replacement of old and obsolete Panel board and other allied equipment in the Scheme Powerhouse	4.2	2	1	1.2	0	0

Commission's Analysis

The Commission observes the replacement of old and obsolete Panel board and other allied equipment's in the Powerhouse will be essential for continuous and reliable supply of electricity. Therefore, the Commission thus approves in principle the capital expenditure as proposed by the

Petitioner for the upcoming Control Period subject to the condition that the Petitioner shall obtain its Capex approval by separately filing petition along with DPR including the 'Cost benefit analysis and justification of such Capex adhering to the MYT Regulations, 2024.

The Summary of capital expenditure approved for this scheme is as given in following table:

Table 52: Capital Expenditure approved by the Commission for Replacement of Old and obsolete Panel Board and other allied equipment in the powerhouse

S. No.	Name of Scheme	Approved Expenditure (Rs. Cr.)					
		Total	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
2	Replacement of old and obsolete Panel board and other allied equipment in the Scheme Powerhouse	4.2	2	1	1.2	0	0

Therefore, the Commission, in principle, approves total capital expenditure of Rs. 4.20 Cr. for the 4th MYT Control Period in this regard.

3. Improvement and augmentation of StepUp Transformer at 11 KV Stations at Lakshadweep Islands

Petitioner's Submission

The Petitioner submitted that it has proposed Improvement and augmentation of step-up transformer at 11 KV stations at Lakshadweep Islands.

Additionally, the Petitioner submitted that the proposed scheme would help to meet the increasing load demand due to growth of consumers and for replacement of defective transformer so as to reduce T&D loss. The capital expenditure proposed by the Petitioner for the above scheme is as given below.

Table 53: Capital Expenditure proposed by the Petitioner for Step up Transformer at 11 KV existing sub-station

S. No.	Name of Scheme	Proposed Expenditure (Rs. Cr.)					
		Total	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
3	Improvement and augmentation of StepUp Transformer at 11 KV Stations at Lakshadweep Islands	3.5	0.7	0.8	0.75	0.75	0.5

Commission's Analysis

The Commission is of the view that improvement and augmentation of transformers is an ongoing and essential activity for catering the future load growth as well as improvement of reliability of supply.

The Commission, thus, in principle, approves the capital expenditure as proposed by the Petitioner for the Control Period, subject to the condition that the Petitioner shall obtain its Capex approval by separately filing petition along with DPR including the 'Cost benefit analysis and justification of such Capex adhering to the MYT Regulations, 2024.

The Summary of capital expenditure approved for this scheme is as given below.

Table 54: Capital Expenditure Approved by the Commission for Step up Transformer at 11 KV existing sub-station

S. No.	Name of Scheme	Approved Expenditure (Rs. Cr.)					
		Total	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
3	Improvement and augmentation of StepUp Transformer at 11 KV Stations at Lakshadweep Islands	3.5	0.7	0.8	0.75	0.75	0.5

Therefore, the Commission, in principle, approves total capital expenditure of Rs. 3.50 Cr. for the upcoming Control Period in this regard.

4. Improvement and augmentation of Step-Down Transformer in the Sub Stations including 11 KV Switch Gear Pannels (RMU)

Petitioner's Submission

The Petitioner submitted that it has proposed the scheme for Improvement and augmentation of step-down transformer in the sub-stations including 11 KV Switch Gear Panels (RMU).

The Petitioner also submitted that the proposed scheme would help to meet the increasing load demand due to growth of consumers and for replacement of defective transformers to reduce the T&D loss. The capital expenditure proposed by the Petitioner for the above scheme is as given below.

Table 55: Capital Expenditure proposed by the Petitioner for Improvement and Augmentation of Step down Transformer at 11KV existing system

S. No.	Name of Scheme	Proposed Expenditure (Rs. Cr.)					
		Total	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
4	Improvement and augmentation of Step Down Transformer in the Sub Stations including 11 KV Switch Gear Pannels (RMU)	6	1.35	1.35	1.8	1	0.5

Commission's Analysis

The Commission is of view that improvement and augmentation of transformers is an ongoing and essential activity for catering to future load growth as well as improvement of reliability of supply.

The Commission, thus, in principle, approves the capital expenditure as proposed by the Petitioner for the Control Period, subject to the condition that the Petitioner shall obtain it's Capex approval by separately filing petition along with DPR including the 'Cost benefit analysis and justification of such Capex adhering to the MYT Regulations, 2024.

The Summary of capital expenditure approved for this scheme is as given below.

Table 56: Capital Expenditure Approved by the Commission for Improvement and Augmentation of Step down Transformer at 11KV existing system

S. No.	Name of Scheme	Approved Expenditure (Rs. Cr.)					
		Total	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
4	Improvement and augmentation of Step Down Transformer in the Sub Stations including 11 KV Switch Gear Pannels (RMU)	6	1.35	1.35	1.8	1	0.5

Therefore, the Commission, in principle, approves total capital expenditure of Rs. 6 Cr. for the 4th MYT Control Period in this regard.

5. HT Cable Line (Supply of 11 KV HT Cable line in the phased manner in all the island, 6km in each year)

Petitioner's Submission

The Petitioner submitted that it has planned Supply of 11 KV HT Cable line in the phased manner in all the island, 6km in each year.

Further, the Petitioner submitted that the proposed scheme would help to provide transmission of power from powerhouse (Step up Transformer) to distribution transformers (Step down Transformer) installed in new places, so that availability of supply will be increased to meet Commission's recommendation. The capital expenditure proposed by the Petitioner for the scheme is as given below.

Table 57: Capital Expenditure proposed by the Petitioner for Supply of 11 KV HT Cable line in the phased manner in all the island, 6km in each year

S. No.	Name of Scheme	Proposed Expenditure (Rs. Cr.)					
		Total	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
5	Supply of 11 KV HT Cable line in the phased manner in all the island, 6km in each year	2.7	0.7	0.7	0.6	0.35	0.35

Commission's Analysis

The Commission is of view that the scheme will improve the distribution and transmission system reliability and availability and will also improve and increase the T&D capacity.

The Commission, thus, in principle, approves the capital expenditure as proposed by the Petitioner for the Control Period, subject to the condition that the Petitioner shall obtain it's Capex approval by separately filing petition along with DPR including the 'Cost benefit analysis and justification of such Capex adhering to the MYT Regulations, 2024.

The Summary of capital expenditure approved for this scheme is given below:

Table 58: Capital Expenditure approved by the Commission for Supply of 11 KV HT Cable line in the phased manner in all the island, 6km in each year

S. No.	Name of Scheme	Approved Expenditure (Rs. Cr.)					
		Total	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
5	Supply of 11 KV HT Cable line in the phased manner in all the island, 6km in each year	2.7	0.7	0.7	0.6	0.35	0.35

Therefore, the Commission, in principle, approves total capital expenditure of Rs. 2.70 Cr. for the upcoming Control Period in this regard.

6. Supply of LT Cables (Supply of LT Cable line in the phased manner in all the island, 20 km in each year)**Petitioner's Submission**

The Petitioner submitted that it has planned the Supply of LT Cable Lines in the phased manner in all the islands, 20 km in each year. Further, the Petitioner submitted that the proposed scheme would help in increasing the transmission capacity and improve the network.

The capital expenditure proposed by the Petitioner for the above scheme is as given below.

Table 59: Capital Expenditure proposed by the Petitioner for Supply of LT Cable line in the phased manner in all the island, 20 km in each year

S. No.	Name of Scheme	Proposed Expenditure (Rs. Cr.)					
		Total	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
6	Supply of LT Cable line in the phased manner in all the island, 20 km in each year	2.45	0.65	0.65	0.65	0.25	0.25

Commission's Analysis

The Commission is of the view that the scheme will support smooth functioning and capacity addition in transmission and distribution.

The Commission, thus, in principle, approves the capital expenditure as proposed by the Petitioner for the Control Period, subject to the condition that the Petitioner shall obtain it's Capex approval by separately filing petition along with DPR including the 'Cost benefit analysis and justification of such Capex adhering to the MYT Regulations, 2024.

The Summary of capital expenditure approved for this scheme is given below.

Table 60: Capital Expenditure approved by the Commission for Supply of LT Cable line in the phased manner in all the island, 20 km in each year

S. No.	Name of Scheme	Approved Expenditure (Rs. Cr.)					
		Total	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
5	Supply of LT Cable line in the phased manner in all the island, 20 km in each year	2.45	0.65	0.65	0.65	0.25	0.25

Therefore, the Commission, in principle, approves total capital expenditure of Rs. 2.45 Cr. for the upcoming Control Period in this regard.

7. Consumer Cable/ Street Light Cable (Supply and laying of new cable line and also replacement of old and defective cables in all the Island (Consumer Service Cables))

Petitioner's Submission

The Petitioner submitted that it has planned Supplying and Laying of new cable lines and replacement of old and defective cables in all the island (Consumer service cables).

The Petitioner also submitted that the proposed scheme will help to provide new service connections to domestic and commercial consumers and for the replacement of defective lines.

The capital expenditure proposed by the Petitioner for the above scheme is as given below.

Table 61: Capital Expenditure proposed by the Petitioner for Supply and laying of new cable line and replacement of old and defective cables in all the Island (Consumer Service Cables)

S. No.	Name of Scheme	Proposed Expenditure (Rs. Cr.)					
		Total	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
7	Supply and laying of new cable line and also replacement of old and defective cables in all the Island (Consumer Service Cables)	1.75	0.35	0.35	0.35	0.35	0.35

Commission's Analysis

The Commission is of the view that laying of HT cable for consumers is an ongoing and essential activity which helps in reducing the losses and also increases the reliability of power supply.

The Commission, thus, in principle, approves the capital expenditure as proposed by the Petitioner for the Control Period, subject to the condition that the Petitioner shall obtain its Capex approval by separately filing petition along with DPR including the 'Cost benefit analysis and justification of such Capex adhering to the MYT Regulations, 2024.

The Summary of capital expenditure approved for this scheme is given below.

Table 62: Capital Expenditure approved by the Commission for Supply and laying of new cable line and replacement of old and defective cables in all the Island (Consumer Service Cables)

S. No.	Name of Scheme	Approved Expenditure (Rs. Cr.)					
		Total	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
7	Supply and laying of new cable line and also replacement of old and defective cables in all the Island (Consumer Service Cables)	1.75	0.35	0.35	0.35	0.35	0.35

Therefore, the Commission, in principle, approves total capital expenditure of Rs. 1.75 Cr. for the upcoming Control Period in this regard.

8. Requirement of RCC slab for cable laying work for all the Island

Petitioner's Submission

The Petitioner has proposed the scheme for the Requirement of RCC slab for cable laying work for all

the Island. The capital expenditure proposed by the Petitioner for the above scheme is as given below.

Table 63: Capital Expenditure proposed by the Petitioner for RCC slab for cable laying work for all the Island

S. No.	Name of Scheme	Proposed Expenditure (Rs. Cr.)					
		Total	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
8	Requirement of RCC slab for cable laying work for all the Island	1.25	0.25	0.25	0.25	0.25	0.25

Commission's Analysis

The Commission is of the view that the scheme for laying RCC slabs will improve the life expectancy of the cables and ensure reliability of supply.

The Commission, thus, in principle, approves the capital expenditure as proposed by the Petitioner for the Control Period, subject to the condition that the Petitioner shall obtain its Capex approval by separately filing petition along with DPR including the 'Cost benefit analysis and justification of such Capex adhering to the MYT Regulations, 2024.

The Summary of capital expenditure approved for this scheme is given below.

Table 64: Capital Expenditure approved by the Commission for RCC slab for cable laying work for all the Island

S. No.	Name of Scheme	Approved Expenditure (Rs. Cr.)					
		Total	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
8	Requirement of RCC slab for cable laying work for all the Island	1.25	0.25	0.25	0.25	0.25	0.25

Therefore, the Commission, in principle, approves total capital expenditure of Rs. 1.25 Cr. for the upcoming Control Period in this regard.

9. Supply of Street light Poles & street light sets

Petitioner's Submission

The Petitioner has proposed the scheme for Supply of Street light Poles & street light sets. The capital expenditure proposed by the Petitioner for the above scheme is as given below.

Table 65: Capital Expenditure proposed by the Petitioner for Supply of Street light poles & Street light sets

S. No.	Name of Scheme	Proposed Expenditure (Rs. Cr.)					
		Total	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
9	Supply of Street light Poles & street light sets	3.55	0.75	0.8	0.8	0.7	0.5

Commission's Analysis

The Commission is of the view that the scheme for supply of consumer/street light cable throughout the Island will smoothen the consumer on-boarding process and replacement of defective cables will enhance the quality and reliability of the electricity service.

The Commission, thus, in principle, approves the capital expenditure as proposed by the Petitioner for the Control Period, subject to the condition that the Petitioner shall obtain its Capex approval by separately filing petition along with DPR including the 'Cost benefit analysis and justification of such Capex adhering to the MYT Regulations, 2024.

The Summary of capital expenditure approved for this scheme is given below.

Table 66: Capital Expenditure approved by the Commission for Supply of Street light poles & Street light sets

S. No.	Name of Scheme	Approved Expenditure (Rs. Cr.)					
		Total	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
9	Supply of Street light Poles & street light sets	3.55	0.75	0.8	0.8	0.7	0.5

Therefore, the Commission, in principle, approves total capital expenditure of Rs. 3.55 Cr for the upcoming Control Period in this regard.

10. Installation and replacement of Distribution boxes

Petitioner's Submission

The Petitioner submitted that it has proposed the scheme Installation and replacement of Distribution boxes.

The capital expenditure proposed by the Petitioner for the above scheme is as given below.

Table 67: Capital Expenditure proposed by the Petitioner for Installation and replacement of Distribution boxes

S. No.	Name of Scheme	Proposed Expenditure (Rs. Cr.)					
		Total	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
10	Installation and replacement of Distribution boxes	2.85	0.6	0.65	0.7	0.5	0.4

Commission's Analysis

The Commission is of the view that the scheme will help with the reduction of losses and will also ensure a reliable supply of power. The savings will help in bringing down the costly generation in the islands.

The Commission, thus, in principle, approves the capital expenditure as proposed by the Petitioner for the Control Period, subject to the condition that the Petitioner shall obtain it's Capex approval by separately filing petition along with DPR including the 'Cost benefit analysis and justification of such Capex adhering to the MYT Regulations, 2024.

The Summary of capital expenditure approved for this scheme is given below.

Table 68: Capital Expenditure Approved by the Commission for Installation and replacement of Distribution boxes

S. No.	Name of Scheme	Approved Expenditure (Rs. Cr.)					
		Total	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
10	Installation and replacement of Distribution boxes	2.85	0.6	0.65	0.7	0.5	0.4

Therefore, the Commission, in principle, approves total capital expenditure of Rs. 2.85 Cr. for the upcoming Control Period in this regard.

11. Supply of Electronics Energy meters (3 Phase/ Single Phase)

Petitioner's Submission

The Petitioner submitted that it has proposed the scheme for supply of Electronics Energy meter (3 phase/ Single Phase).

The capital expenditure proposed by the Petitioner for the above scheme is as given below.

Table 69: Capital Expenditure proposed by the Petitioner for Supply of Electronics Energy meters (3 Phase/ Single Phase)

S. No.	Name of Scheme	Proposed Expenditure (Rs. Cr.)					
		Total	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
11	Supply of Electronics Energy meters (3 Phase/ Single Phase)	1.2	0.2	0.25	0.3	0.25	0.2

Commission's Analysis

The Commission is of the view that the scheme will help in the accurate collection of consumer power consumption and billing, which in turn will improve the quality and reliability of the electricity supply.

The Commission, thus, in principle, approves the capital expenditure as proposed by the Petitioner for the Control Period, subject to the condition that the Petitioner shall obtain its Capex approval by separately filing petition along with DPR including the 'Cost benefit analysis and justification of such Capex adhering to the MYT Regulations, 2024.

The Summary of capital expenditure approved for this scheme is given below.

Table 70: Capital Expenditure Approved by the Commission for Supply of Electronics Energy meters (3 Phase/ Single Phase)

S. No.	Name of Scheme	Approved Expenditure (Rs. Cr.)					
		Total	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
11	Supply of Electronics Energy meters (3 Phase/ Single Phase)	1.2	0.2	0.25	0.3	0.25	0.2

Therefore, the Commission, in principle, approves total capital expenditure of Rs. 1.20 Cr. and for the upcoming Control Period in this regard.

12. Improvement and Augmentation of Power House/line Tools in all the Island**Petitioner's Submission**

The Petitioner submitted that it has proposed the scheme for Power House Tools and Line Tools. The scheme will also help in minimizing the running and maintenance of the power system which improves the efficiency.

The capital expenditure proposed by the Petitioner for the above scheme is as given below.

Table 71: Capital Expenditure proposed by the Petitioner for Improvement and Augmentation of Power House/line Tools in all the Island

S. No.	Name of Scheme	Proposed Expenditure (Rs. Cr.)					
		Total	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
12	Improvement and Augmentation of Power House/line Tools in all the Island	0.95	0.15	0.2	0.25	0.2	0.15

Commission's Analysis

The Commission is of the view that the scheme will help in improving the maintenance of the system and improve the reliability and supply of power.

The Commission, thus, in principle, approves the capital expenditure as proposed by the Petitioner for the Control Period, subject to the condition that the Petitioner shall obtain its Capex approval by separately filing petition along with DPR including the 'Cost benefit analysis and justification of such Capex adhering to the MYT Regulations, 2024.

The Summary of capital expenditure approved for this scheme is given below.

Table 72: Capital Expenditure Approved by the Commission for Improvement and Augmentation of Power House/line Tools in all the Island

S. No.	Name of Scheme	Approved Expenditure (Rs. Cr.)					
		Total	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
12	Improvement and Augmentation of Power House/line Tools in all the Island	0.95	0.15	0.2	0.25	0.2	0.15

Therefore, the Commission, thus, in principle, approves total capital expenditure of Rs. 0.95 Cr. for the upcoming Control Period in this regard.

SUMMARY OF CAPITAL EXPENDITURE APPROVED BY THE COMMISSION

A summary of capital expenditure approved by the Commission for the upcoming Control Period is given below.

Table 73: Summary of Capital expenditure plan approved by the Commission for the upcoming Control Period

Sr. No.	Name of Scheme	Approved Expenditure (Rs. Cr.)					
		Total	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1	Supply installation testing and commissioning of DG sets for augmentation/replacement of existing DG generating capacity at Islands	41	10	9	8	8	6
2	Replacement of old and obsolete Panel board and other allied equipment's in the Scheme Power House	4.2	2	1	1.2	0	0
3	Improvement and augmentation of StepUp Transformer at 11 KV Stations at Lakshadweep Islands	3.5	0.7	0.8	0.75	0.75	0.5
4	Improvement and augmentation of Step Down Transformer in the Sub Stations including 11 KV Switch Gear Pannels (RMU)	6	1.35	1.35	1.8	1	0.5
5	Supply of 11 KV HT Cable line in the phased manner in all the island, 6km in each year	2.7	0.7	0.7	0.6	0.35	0.35
6	Supply of LT Cable line in the phased manner in all the island, 20 km in each year.	2.45	0.65	0.65	0.65	0.25	0.25
7	Supply and laying of new cable line and also replacement of old and defective cables in all the Island (Consumer Service Cables).	1.75	0.35	0.35	0.35	0.35	0.35
8	Requirement of RCC slab for cable laying work for all the Island	1.25	0.25	0.25	0.25	0.25	0.25
9	Supply of Street light Poles & street light sets	3.55	0.75	0.8	0.8	0.7	0.5
10	Installation and replacement of Distribution boxes	2.85	0.6	0.65	0.7	0.5	0.4
11	Supply of Electronics Energy meters (3 Phase/ Single Phase)	1.2	0.2	0.25	0.3	0.25	0.2
12	Improvement and Augmentation of Power House/line Tools in all the Island	0.95	0.15	0.2	0.25	0.2	0.15
	Total	71.4	17.7	16	15.65	12.6	9.45

Therefore, the Commission approves total capital expenditure of Rs. 71.40 Cr. for the upcoming Control Period.

Further, as per Regulation 8.5 (f) of the JERC MYT Regulations, 2024 in this regard stipulates as follows:

“The Licensee shall submit a report for every quarter detailing the progress of the capital expenditure and capitalisation undertaken against that proposed in the Capital Investment Plan, on or before the last Day of the month succeeding the respective quarter for review by the Commission.”

The Commission directs the Petitioner to submit a quarterly report for every quarter on actual capital expenditure and capitalisation starting from first quarter of FY 2025-26.

3.6.2 Physical Target achievement for the Control Period

Table 74: Physical Target achievement for the Control Period submitted by the Petitioner

Year	Distribution Transformer	kVA	New Sub-stations (11kV)	MVA	Lines (in KM's)	
	Nos.		Nos.		LT	HT
2025-26	2	500	Nil	Nil	20	Nil
2026-27	2	500	Nil	Nil	20	Nil
2027-28	2	500	Nil	Nil	20	Nil
2028-29	2	500	Nil	Nil	20	Nil
2029-30	2	500	Nil	Nil	20	Nil

The Commission directs the Petitioner to submit the physical target achievements on quarterly basis.

3.6.3 Funding Plan

Petitioner's submission

The Petitioner has submitted that the entire capital expenditure incurred has been funded through equity infusion by Government of India (GoI) through budgetary support without any external borrowings. There are no loan borrowings by the Petitioner for the capital expenditure.

Further, the Petitioner submitted that as per *Regulation 27 of MYT Regulations, 2024*, any equity deployed in excess of 30% of the capital cost of the project, is required to be treated as normative loan. Since the entire capital expenditure in various schemes shall be infused by the GoI, the Petitioner requested the Commission to consider the funding of various schemes in accordance with *Regulation 27 of MYT Regulations, 2024* and requests to approve the same. The breakup of the financing of the capital expenditure during the upcoming Control period is as given in the table below:

Table 75: Funding details for the 4th MYT Control Period submitted by the Petitioner

Particulars	FY	FY	FY	FY	FY
	2025-26	2026-27	2027-28	2028-29	2029-30
Proposed Capital Expenditure	17.7	16	15.65	12.6	9.45
100% Equity from Central Government	17.7	16	15.65	12.6	9.45
Equity (30%)	5.31	4.80	4.70	3.78	2.84
Debt (Normative Debt in excess of 30%)	12.39	11.20	10.96	8.82	6.62
Total Funding	17.70	16.00	15.65	12.60	9.45

Commission's analysis

Based on the Capitalization approved by the Commission, the approved funding details are given in the table below:

Table 76: Funding plan approved by the Commission for the 4th MYT Control Period

Particulars	Approved(Cr)				
	FY	FY	FY	FY	FY
	2025-26	2026-27	2027-28	2028-29	2029-30
Actual Capitalisation	8.85	8.00	7.83	6.30	4.73
Actual Funding					
Equity from Central Govt.	8.85	8.00	7.83	6.30	4.73

The Commission has approved the funding as Equity from GoI as proposed by the Petitioner. However, for computing the various components of ARR in subsequent MYT Order, the Commission will consider the Debt and Equity percentage as per Regulation 27 of MYT Regulations, 2024 and any equity deployed in excess of 30% of the capital cost of the project will be treated as normative loan.

3.7 Trajectory for Operational Parameters and Reliability Indices

Petitioner's Submission

The Petitioner has not provided details related to the Reliability Indices in the Business plan petition, however the Petitioner in the replies to the deficiency note has submitted that the Department does not have a system in place to record the parameters SAIFI, SAIDI and MAIFI; however, the Petitioner have only submitted the data related to AT&C losses.

Commission Analysis

As per regulation '10' of the JERC (MYT) Regulations, 2024:

"10.1 The Commission, while approving the Business Plan and/or Multi Year Tariff Petition, may stipulate a trajectory for certain variables, including but not limited to Auxiliary consumption, Station Heat Rate, Transmission Availability, O&M expenses, AT&C losses, Reliability Indices & Quality of Power etc.: Provided that the utilities shall adhere to the norms as specified in the Order on Multi Year tariff petition"

The Commission directs the Petitioner to provide the Action Plan for the implementation for the system to record the Reliability Indices within 6 months of issuance of this order.

3.8 Other Expenditure

3.8.1 Expenses related to Training of manpower

Petitioner's Submission

The Petitioner plans to conduct/arrange training programs every year of the 4th MYT Control Period for different categories of employees to develop the skill set of the employees of the transmission and distribution utility. The Petitioner also acknowledges the fact that improving knowledge base is an ever-evolving process and thus has planned to impart refresher training to its employees vide various training programs.

Commission's Analysis

The Commission appreciates the Petitioner for taking the initiative of training the department employees to enhance their skill set. The Commission directs the Petitioner to submit the details such as the scope of training, days of training, number of employees covered under the training and the overall expenditure on the same along with the details of expenses incurred in past control period on trainings within 3 months of issuance of this order.

3.8.2 Expenses related to Safety of manpower

Petitioner's Submission

The Petitioner, in order to ensure safety of its manpower has proposed expenditure towards procurement of safety materials such as firefighting equipment's and cap shoes gloom etc., for its manpower. The Petitioner has estimated the cost with respect to the safety measures as given in the table below:

Table 77: Safety Measure Expenditure as proposed by the Petitioner for the upcoming Control Period

Particulars	2025-26	2026-27	2027-28	2028-29	2029-30
Proposed Expenditure (In Rs. Lakh)	2.5	7.5	3	8	2

Commission's Analysis

The Commission directs the Petitioner to submit the complete details of proposed expenditure under this head, including the basis for arriving at the amount and the initiatives planned, in the MYT Petition. Further, the Petitioner should also submit the details of actual expenditure under this head in last three years within the 6 months of the issuance of this order.

3.9 Capital Expenditure Scheme for Customer Relationship Management

Petitioner's Submission

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

Centralized Complaint Centre: LED plans to establish 24X7 centralized complaint centre where consumers can lodge complaints and remedial action can be taken accordingly.

The Petitioner has introduced the facility of online payment whereby consumers can pay by internet banking system.

Commission's Analysis

The Commission has observed that the Petitioner has not specifically proposed any expenditure towards the implementation of Customer Relationship Management (CRM) system in the UT to improve the customer convenience, improved customer retentions, centralized information management, etc. in light of Electricity (Rights of Consumers) Rules, 2020 and amendments issued by the Central Government. Though the Petitioner has planned to establish 24X7 centralized complaint centre where consumers can lodge complaints and remedial action can be taken accordingly.

In view of the above, the Commission directs the Petitioner to submit the Detailed Project Report with estimated capital expenditure towards implementation of CRM system within 90 days of the release of this order.

3.10 Manpower Plan

Petitioner's Submission

The Petitioner has forecasted the number of employees based on the retirements and recruitments for the Control Period from FY 2025-26 to FY 2029-30.

Table 78: Manpower Strength

Manpower Requirement for LED	Sanctioned	As-Is Manpower At LED	Total Proposed	Proposed In-House	Proposed Outsourced
Executives (AEE/AE & above)	12	3	9	9	Nil
Non-Executives (JE & below)	301	206	95	95	Nil
Ministerial	92	64	28	28	Nil
Total	405	273	132	132	Nil

Table 79: Recruitment planned

Sr. No.	Category	No of Posts.
1	Executive Engineer	1
2	Assistant Executive Engineer	1
3	Assistant Engineer	7
4	Junior Engineer	6
5	Chargeman and Similar Grades	14
6	Tracer	5
7	Operator and Similar Grades	18
8	Engine Driver and Similar Grades	52
9	Ministerial Staff	28
	Total	132

The forecasted number of employees submitted by the Petitioner is as given in the table below:

Table 80: Projections of number of employees as proposed by the Petitioner for the 4th Control Period

Sr. NO.	Particulars	Current Year Estimates	Projection	Projection	Projection	Projection	Projection
		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
1	No. of employees as on 1st April	273	264	340	345	354	357
2	No. of employees added during the year	0	94	18	13	5	2
3	Total No. of employees (1+2)	273	358	358	358	359	359
4	Number employees retired/retiring during the year	9	18	13	5	2	6
5	Number of employees at the end of the year (3-4)	264	340	345	353	357	353

Commission's Analysis

The Commission approves the Petitioner's additional manpower requirements in the following table. However, the Commission directs the Petitioner to furnish the Government approvals at the time of Mid Term Review petition filing.

Table 81: Number of employees as approved by the Commission for the 4th Control Period

Sr. NO.	Particulars	Current Year Estimates	Approved (No. of Employees)				
		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
1	No. of employees as on 1st April	273	264	340	345	353	356
2	No. of employees added during the year	0	94	18	13	5	2

Sr. NO.	Particulars	Current Year Estimates	Approved (No. of Employees)				
		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
3	Total No. of employees (1+2)	273	358	358	358	358	358
4	Number employees retired/retiring during the year	9	18	13	5	2	6
5	Number of employees at the end of the year (3-4)	264	340	345	353	356	352

3.11 Energy Efficiency and Demand Side Management

The Petitioner in reply to the deficiency note dated 6th June 2025 has submitted with reference to the Bureau of Energy Efficiency (BEE)'s "Capacity Building of DISCOMS" initiative, wherein BEE has offered Manpower support to the Petitioner for implementing Demand Side Management (DSM) measures, and subsequently, BEE appointed M/s ICF Consulting India Pvt. Ltd (ICF) as Project Management Agency (PMC) for load management, DSM planning, implementation, and manpower support.

Table 82: Detailed Project Reports with the estimated benefits for the implementation of DSM measures for the Government Sector

DSM Measure	Proposed Quantity (Nos)	Estimated Demand Savings (MW/year)	Estimated Energy Savings (MWh/year)	Estimated Emission Reduction (tCO ₂ /year)	Estimated Payback Period (Months)	Estimated Annual Payback (Crores/year)
Replacement of induction-type ceiling fans with BLDC Fans	10,000	0.45	1,620.0	1,247.0	6.3	5.3
Replacement of T8 Fluorescent tube lights with LED T8 Tube Lights	5,000	0.12	432.0	332.6	1.0	1.4
Replacement of Compact Fluorescent Tube Lights with LED Bulbs	500	0.0035	12.6	9.7	1.5	0.04
Replacement of old and inefficient air conditioners with 5-star Air conditioners	50	0.05	71.0	54.9	10.0	0.3

As part of the implementation plan, the Petitioner has floated a tender for the above works on 30.06.2025. The implementation activities are expected to commence from August 2025.

Commission's Analysis

The Commission noted the submission of the Petitioner and further directed the petitioner to submit implementation status on quarterly basis.

3.12 Other Initiatives

3.12.1 Technological Initiatives

Petitioner's Submission

The Petitioner has submitted that the Ministry of Non-Conventional Energy Sources has identified Lakshadweep Electricity Department as one of the beneficiaries to their scheme "TIFAD" (Technology Information Forecasting Assessment and Databank) during 1998-99. Under the scheme, the Department received financial assistance from the Ministry to set up Renewable Energy NET (RENET) by installing a VSAT (FTDMA), Server and a Client Computer along with one 2 KVA UPS. The VSAT system has installed in the Electricity Division Office, Kavaratti during 04/2000. Later, VSAT connection has been extended to all the offices in the Lakshadweep Islands by Lakshadweep Administration. Additionally, following are the major technology initiatives within the Electricity Department of the Union Territory

- The department has switched over to web-based applications from the year 2007 for extending various online facilities to its consumers and to have a real time monitoring of the activities of the Department.
- The CSI-Nihilent e-Governance award 2006-07 for the best e-Governed Department category was jointly awarded to Department of Electricity, Lakshadweep and Department of Health and family welfare, Government of Gujarat for the achievements they had in implementing e-Governance applications in their respective Departments.
- The Web Portal & EBCMS thoroughly revamped and POWERLAK launched introducing online services like online applications and subsequent workflow for all services during 2014 March. SMS services and e-mail services were integrated
- The E-Payment services of Bill collections started in February 2015
- The POWERLAK Services' mobile app for consumer fraternity launched On 15 August 2017.
- The POWERLAK Reader App introduced for surprise check readings in Feb 2018. The app reads the readings from consumer premises and sync the same with server.
- The POWERLAK Reader APP introduced for 100% consumer readings in Aug 2018. The app reads the readings from consumer premises and sync the same with server with geo-tagging.
- The POWERLAK Workflow is changed from 'self-reading' mechanism to 'Department Reading/SPOT Reading'
- w.e.f 1st Oct 2018. Accordingly billing services are also changed from current-month billing to pre-prepared previous-month billing.
- The BBPS integrated Electricity Billing system for payments apps like BHIM, Google Pay, Paytm etc. started in March 2021.

Commission's Analysis

The Commission appreciates the Petitioner for taking the technological advancement initiatives.

3.12.2 Promotion of Renewable Energy

The Petitioner has submitted that to promote the use of renewable power in Lakshadweep, LED plans to purchase solar power from SECI. LED has initiated a study to make a road map for sourcing 100% energy requirement of LED through Renewable Energy sources for all the Islands to mitigate the diesel consumption.

Accordingly, on 07.10.2018, the Petitioner and SECI entered into a Memorandum of Understanding. The MOU deals with the utilization of the land and lagoon area in the Union Territory of Lakshadweep for setting up of cumulative capacity of 25.14 MW Solar Power Projects comprising of re-powering of

the existing Ground Mounted Solar PV System, Lagoon based floating Solar PV Projects as well as and Rooftop Solar PV Installation with up to 75.71 MWh Battery Energy Storage System (hereinafter referred to as 'BESS' In pursuance of the above MOU, SECI executed a Power Purchase Agreement (hereinafter referred to as 'PPA') dated 09.01.2019 where under it has been agreed between the parties that SECI would establish the Solar Power Projects of 25.14 MW cumulative contracted capacity with BESS Capacity up to 75.71 MWh and sale of such energy generated from the projects would entirely be to the Lakshadweep Electricity Department.

As per the discussion with SECI, SECI had undertaken the feasibility report with regard to the Renewable Energy Development in Lakshadweep, they will take all the existing projects and then will start work. Based on the preliminary inputs, the solution would comprise of the following:

- Development of Floating Solar Power Projects
- Repowering of existing ground mounted solar projects
- Development of roof top solar power projects
- Development of small scale wind turbines
- Employing Battery energy storage to manage the renewable power generated in tandem with load requirements and DG sets.

The UT of Lakshadweep Administration had decided to privatize entire Generation and Distribution functions of Department of Electricity. Hence, all the existing projects of SECI except Kavaratti and Agatti SPV plants, has been put on hold for the time being. One of the prime objectives of privatization is the transition from Diesel based generation to clean energy generation within a short period. It is anticipated that 80-100% RE generation shall be complied within 3-4 years after the privatization.

The Petitioner in reply to the deficiency note *"The Petitioner has submitted that out of cumulative capacity of 25.14 MW agreed with SECI, SECI has proceeded with 1.7MW ground mounted solar PV power project with 1.4 MWh BESS. The Petitioner should submit the tentative commissioning plan of balance agreed power"*. dated 6th June 2025 has submitted that the year-wise plan for proposed solar projects on each island, along with the commissioning schedule, is yet to be finalized.

The Commission directs the Petitioner to submit the year-wise plan for proposed solar projects on each island, along with the commissioning schedule within 6 months of the issuance of the order.

In view of the above, the Commission also directs the petitioner to submit an action plan for utilizing the renewable generation sources for reducing the dependency on diesel-based generation.

3.12.3 Energy Audit

The Petitioner has submitted that it has conducted an energy audit for FY 2023-24 and submitted the report to the Commission. The Petitioner has submitted that it plans to conduct an energy audit of its Transmission & Distribution system every year henceforth to identify energy losses and implement the recommended steps to reduce the same.

In view of the above, the Commission directs the petitioner to submit the energy audit report till FY 2024-25 within 90 days of the release of this order.

3.12.4 CGRF Expenses Details

Petitioner's Submission

The Petitioner has submitted the details of the expense incurred over CGRF for the FY 2023-24 as provided in the table below:

Table 83: CGRF Expense details

Sr. No.	Item	Amount In Rs
1	Salary	6,08,575.00
2	Others	16,637.00
	Total	6,25,212.00

Commission's Analysis

The Commission observes that these expenses form part of the ARR and shall be considered by the Commission subsequently at the time of approval of the MYT Petition.

Annexures

Annexure 1: List of Stakeholders who attended the public hearing on 20th May 2025 through Video Conference

Table 84: List of Stakeholders

List of stakeholders attended public hearing at scheduled via video conferencing	
S.No.	Name of Person (Mr./Ms)
1	Senkuttuvan(Environmental Forest office Conference Hall, Kavaratti)
2	Mohammed Rafeeqe
3	Naveenprabhu .P
4	Sidhartha Sankar Halder
5	Sajid Lehan
6	Mohd. Irfan Khan
7	Nuseera
8	Aushabi
9	Hajarommabi
10	Raseena
11	Rasiyabeegam .K.K
12	Burham
13	Mubarak
14	Attakoya
15	Kasim .K.P.P
16	Mohammedkoya-A
17	Shyi. KV.
18	Saleekh Hussain P
19	C. M. Safeed
20	Ayoob khan VP
21	Mutbaboya-B
22	Mohammed Amir K.K.
23	Basheer KC
24	Kamaludhin. A
25	M.I. Attakya
26	Nithin Fojo

List of stakeholders attended Public hearing at Golden Jublie Museum Hall, Agatti	
S.No.	Name of Person (Mr/Ms)
1	Maviya .P.P.
2	Sainul Hameed
3	F. Khalid
4	Riyas Khan
5	Raheemudheen
6	Abdula Latif
7	Sharaeudeen.M.
8	K. Ittukoya
9	Attekoya
10	Bushra
11	Sajitha .NM
12	Ali Mubarak
13	Muhammadali .NP

List of stakeholders attended Public hearing at Golden Jublie Museum Hall, Agatti	
S.No.	Name of Person (Mr/Ms)
14	Abdul Razak
15	Noorudheen
16	Mohameed Kasim
17	Abdulla

