



## **BUSINESS PLAN ORDER**

Approval of Business Plan for 4<sup>th</sup> Multi-Year Tariff Control Period from FY  
2025-26 to FY 2029-30

**Petition No. 138/2025**

for

Electricity Department, Government of Puducherry (PED)

18 August 2025

## **JOINT ELECTRICITY REGULATORY COMMISSION**

For the State of Goa and Union Territories,

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# Table of Contents

<b>Chapter 1: Introduction.....</b>	<b>11</b>
1.1 About Joint Electricity Regulatory Commission (JERC) .....	11
1.2 About Puducherry.....	11
1.3 About Electricity Department, Govt. of Puducherry .....	12
1.4 Regulations Governing Tariff of Electricity Department Puducherry .....	13
1.5 Filing and Admission of the Present Petition.....	13
1.6 Interaction with the Petitioner.....	13
1.7 Notice for Public Hearing.....	14
1.8 Public Hearing.....	15
<b>CHAPTER 2: Summary of Suggestions/Objections received, Response from the Petitioner and the Commission's View.....</b>	<b>16</b>
2.1 Regulatory Process.....	16
2.2 Suggestions/ Objections of the stakeholders Response of the Petitioner and Commission's Views.....	16
2.2.1 Recovery of Losses Due to Power Theft and Inefficiencies .....	16
2.2.2 Five-Year Business Plan.....	17
2.2.3 Privatization, Smart Meters, and Unaccounted Power Usage ...	17
2.2.4 Billing and Power Theft .....	18
2.2.5 Meaningful Engagement in JERC Meetings .....	19
2.2.6 Losses of electricity department .....	19
<b>CHAPTER 3: Business Plan for 4<sup>th</sup> MYT Control Period (FY 2025-26 to FY 2029- 30) .....</b>	<b>20</b>
3.1 Introduction.....	20
3.2 Forecast of Number of Consumers, Connected Load and Sales for the Control Period .....	21
3.2.1 Overall Approach .....	21
3.2.2 Projections of Number of Consumers, Connected Load and Sales approved by the Commission in accordance with JERC (Retail Supply Tariff Structure) Guideline 2024 .....	30
3.3 Trajectory for Intra-State Transmission and Distribution (T&D) loss, Collection Efficiency and AT&C Losses .....	36
Intra-State Transmission and Distribution .....	36
Collection Efficiency .....	37
AT&C Losses .....	37
3.4 Inter-State transmission loss .....	38
3.5 Demand and Energy Balance .....	39
3.6 Power Procurement Plan .....	43
3.6.1 Power Availability.....	43
3.6.2 Renewable Purchase Obligation (RPO).....	54

3.7	Capital Investment Plan .....	58
3.7.1	Capital Expenditure .....	58
3.7.2	Funding Plan .....	65
3.8	Reliability Indices.....	66
3.9	Manpower Plan .....	67
<b>Annexures.....</b>		<b>68</b>
	Annexure I: List of Stakeholders .....	68

## ***List of Tables***

Table 1 Region wise profile (as on FY 2022-23) of the regions served by the Petitioner .....	12
Table 2 Timelines of the interaction with the Petitioner .....	14
Table 3 Details of Public Notices published by the Petitioner .....	14
Table 4 Details of Public Notices published by the Commission .....	14
Table 5 Category wise number of consumers and growth rate considered by the Petitioner for the projections .....	22
Table 6 Category wise connected load and growth rate considered by the Petitioner for the projections (in kW/kVA) .....	22
Table 7 Category wise energy sales and growth rate considered by the Petitioner for the projections (in MUs).....	23
Table 8 Category wise number of consumers projected by the Petitioner for the 4 <sup>th</sup> MYT Control Period .....	23
Table 9 Category wise Load projected by the Petitioner for the 4 <sup>th</sup> MYT Control Period (kW/kVA) .....	24
Table 10 Category wise Sales projected by the Petitioner for the 4 <sup>th</sup> MYT Control Period (MUs) .....	24
Table 11 Category wise number of consumers projected by the Petitioner for the 4 <sup>th</sup> MYT Control Period .....	25
Table 12 Category wise connected load projected by the Petitioner for the 4 <sup>th</sup> MYT Control Period (in kW/kVA) .....	26
Table 13 Projection of Energy Sale by the Petitioner for 4 <sup>th</sup> MYT Control Period (MUs) .....	28
Table 14 Number of consumers approved by the Commission for business plan of 4 <sup>th</sup> MYT Control Period .....	31
Table 15 Connected load approved by the Commission for business plan of 4 <sup>th</sup> MYT Control Period (kW) .....	32
Table 16 Energy Sales approved by the Commission for business plan of 4 <sup>th</sup> MYT Control Period (MUs) .....	34
Table 17 Actual T&D Losses of previous years (%) .....	36
Table 18 T&D Losses (%) Trajectory for the 4 <sup>th</sup> MYT Control Period.....	36
Table 19 T&D Losses (%) approved by the Commission vis-à-vis Actual T&D losses for FY 2021-22 to FY 2023-24.....	36
Table 20 T&D Loss (%) Trajectory approved by the Commission for 4 <sup>th</sup> MYT Control Period .....	37
Table 21 Collection Efficiency projected by the Petitioner.....	37
Table 22 AT&C losses projected by the Petitioner .....	38
Table 23 AT&C losses approved by the Commission .....	38
Table 24 Inter-state loss approved by the Commission for 4 <sup>th</sup> MYT Control Period .....	38
Table 25 Peak Demand submitted by the Petitioner at periphery of the Union Territory.....	39

Table 26 Peak Demand submitted by the Petitioner at periphery of the Union Territory.....	39
Table 27 Annual Peak Demand at periphery of the Union Territory worked-out by the Commission .....	39
Table 28 Capacity Available at ex-bus worked-out by the Commission.....	40
Table 29 Capacity at periphery of the Union Territory.....	41
Table 30 Peak Demand vs Power Available at periphery of the Union Territory .....	41
Table 31 Energy Balance submitted by the Petitioner (MU) .....	42
Table 32 Energy Balance Approved by commission (MU) .....	43
Table 33 Quantum of Power Purchase submitted by the Petitioner for the 4 <sup>th</sup> MYT Control Period .....	47
Table 34 Source wise power availability projected by the Commission for the 4 <sup>th</sup> MYT Control Period .....	51
Table 35 RPO Trajectory for FY 2024-25 to FY 2029-30 .....	54
Table 36 Renewable Purchase Obligation (RPO) Projected by the Petitioner for the 4 <sup>th</sup> MYT Control Period .....	55
Table 37 Renewable Purchase Obligation (RPO) approved by the Commission for the 4 <sup>th</sup> MYT Control Period .....	57
Table 38 Year Wise Capital Expenditure Proposed by the Petitioner for business plan of 4 <sup>th</sup> MYT Control Period.....	59
Table 39 Year wise Capitalisation Proposed by the Petitioner for 4 <sup>th</sup> MYT Control Period.....	59
Table 40 Various Scheme Proposed by the Petitioner (Rs. Crore).....	61
Table 41 Transmission Schemes above prescribed threshold limit of Rs. 25 Crore submitted by the Petitioner for 4 <sup>th</sup> MYT Control Period.....	63
Table 42 Capital Expenditure approved by the Commission for 4 <sup>th</sup> MYT Control Period (in INR Crore) .....	64
Table 43 Capital Expenditure and Capitalisation approved by the Commission for 4 <sup>th</sup> MYT Control Period (in INR Crore) .....	65
Table 44 Funding of Capital Expenditure Proposed by the Petitioner for Business Plan of 4 <sup>th</sup> Control Period .....	65
Table 45 Capital structure approved by the Commission for 4 <sup>th</sup> MYT Control Period .....	66
Table 46 Reliability Indices projected by the Petitioner .....	66
Table 47 Reliability Indices approved by the Commission for 4 <sup>th</sup> MYT Control Period .....	67
Table 48 Manpower Plan Submitted by the Petitioner for the 4 <sup>th</sup> Control Period (in INR Crore) .....	67
Table 49 List of Stakeholders present during Public Hearing .....	68

## ***List of Abbreviations***

<b>Abbreviation</b>	<b>Full Form</b>
<b>A&amp;G</b>	<b>Administrative &amp; General</b>
<b>ABR</b>	<b>Average Billing Rate</b>
<b>ACoS</b>	<b>Average Cost of Supply</b>
<b>Act</b>	<b>The Electricity Act, 2003</b>
<b>APR</b>	<b>Annual Performance Review</b>
<b>ARR</b>	<b>Aggregate Revenue Requirement</b>
<b>ATE</b>	<b>Appellate Tribunal for Electricity</b>
<b>BPL</b>	<b>Below Poverty Line</b>
<b>CAGR</b>	<b>Compound Annualized Growth Rate</b>
<b>Capex</b>	<b>Capital Expenditure</b>
<b>CC</b>	<b>Current Consumption</b>
<b>CEA</b>	<b>Central Electricity Authority</b>
<b>CERC</b>	<b>Central Electricity Regulatory Commission</b>
<b>CGRF</b>	<b>Consumer Grievance Redressal Forum</b>
<b>CGS</b>	<b>Central Generating Stations</b>
<b>COD</b>	<b>Commercial Operation Date</b>
<b>Commission/JERC</b>	<b>Joint Electricity Regulatory Commission for the State of Goa and Union Territories</b>
<b>Cr</b>	<b>Crore</b>
<b>Discom</b>	<b>Distribution Company</b>
<b>DDUGJY</b>	<b>Deen Dayal Upadhyaya Gram Jyoti Yojana</b>
<b>DSM</b>	<b>Deviation Settlement Mechanism</b>
<b>DT</b>	<b>Distribution Transformer</b>
<b>EA 2003</b>	<b>The Electricity Act, 2003</b>
<b>PED</b>	<b>Electricity Department, Pondicherry</b>
<b>ED</b>	<b>Electricity Department</b>
<b>EHT</b>	<b>Extra High Tension</b>
<b>ERP</b>	<b>Enterprise Resource Planning</b>
<b>FAR</b>	<b>Fixed Asset Register</b>
<b>FPPCA</b>	<b>Fuel and Power Purchase Cost Adjustment</b>
<b>FY</b>	<b>Financial Year</b>
<b>GFA</b>	<b>Gross Fixed Assets</b>
<b>HT</b>	<b>High Tension</b>
<b>IEX</b>	<b>Indian Energy Exchange Limited</b>
<b>Rs.</b>	<b>Indian Rupee</b>
<b>IPDS</b>	<b>Integrated Power Development Scheme</b>

<b>Abbreviation</b>	<b>Full Form</b>
<b>IPP</b>	<b>Independent Power Producer</b>
<b>ISTS</b>	<b>Inter-State Transmission System</b>
<b>KSEB</b>	<b>Kerala State Electricity Board Limited</b>
<b>LT</b>	<b>Low Tension</b>
<b>MOD</b>	<b>Merit Order Dispatch</b>
<b>MU</b>	<b>Million Units</b>
<b>MW</b>	<b>Mega Watt</b>
<b>MYT</b>	<b>Multi-Year Tariff</b>
<b>MCLR</b>	<b>Marginal Cost of funds-based Lending Rate</b>
<b>NFA</b>	<b>Net Fixed Assets</b>
<b>NPCIL</b>	<b>Nuclear Power Corporation of India Limited</b>
<b>NTPC</b>	<b>National Thermal Power Corporation</b>
<b>O&amp;M</b>	<b>Operation and Maintenance</b>
<b>PGCIL</b>	<b>Power Grid Corporation of India Ltd.</b>
<b>PSDF</b>	<b>Power System Development Fund</b>
<b>PPA</b>	<b>Power Purchase Agreement</b>
<b>R&amp;M</b>	<b>Repair and Maintenance</b>
<b>R-APDRP</b>	<b>Restructured Accelerated Power Development and Reforms Programme</b>
<b>REC</b>	<b>Renewable Energy Certificate</b>
<b>RLDC</b>	<b>Regional Load Despatch Centre</b>
<b>RoE</b>	<b>Return on Equity</b>
<b>RPO</b>	<b>Renewable Purchase Obligation</b>
<b>RSTPS</b>	<b>Ramagundam Super Thermal Power Station</b>
<b>RRAS</b>	<b>Reserves Regulation Ancillary Services</b>
<b>SECI</b>	<b>Solar Energy Corporation of India</b>
<b>SLDC</b>	<b>State Load Dispatch Centre</b>
<b>SOP</b>	<b>Standard of Performance</b>
<b>SRPC</b>	<b>Southern Regional Power Committee</b>
<b>TAPS</b>	<b>Tarapur Atomic Power Station</b>
<b>T&amp;D</b>	<b>Transmission &amp; Distribution</b>
<b>TVS</b>	<b>Technical Validation Session</b>
<b>UI</b>	<b>Unscheduled Interchange</b>
<b>UT</b>	<b>Union Territory</b>



**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. 138/2025  
Date of Order: 18 August 2025

**In the matter of**

Approval of business Plan for MYT 4<sup>th</sup> Control Period from FY 2025-26 to FY 2029-30.

**And in the matter of**

Electricity Department, Government of Puducherry (PED) .....**Petitioner**

**ORDER**

1. This Order is passed in respect of the Petition filed by the Electricity Department, Government of Puducherry (PED) (herein after referred to as "The Petitioner" or "PED" or "The Licensee") for Approval of its Business Plan for the 4<sup>th</sup> 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 15<sup>th</sup> October, 2024.



3. In terms of Regulations 8.1 and 17 of the aforesaid Regulations, the Petitioner has filed a Petition for approval of its Business Plan for the five years Control Period.
4. The Commission scrutinized the said Petition and generally found it in order. The Petition was admitted on 20<sup>th</sup> March 2025. The Commission thereafter requisitioned further information/ clarifications on the data gaps observed to take a prudent view of the said Petition.
5. The suggestions/ comments/ views and objections were invited from the Stakeholders and Electricity Consumers. The Public Hearing was held on 29<sup>th</sup> April 2025 at Puducherry, and all the Stakeholders/Electricity Consumers attending the Public Hearing were heard.
6. The Commission based on the Petitioner's submission, relevant 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 Electricity Department, Government of Puducherry.
7. Ordered as above, read with attached document giving detailed reasons, grounds and conditions.

Sd/-  
(Jyoti Prasad)  
Member (Law)

Sd/-  
(Alok Tandon)  
Chairperson

(Certified Copy)

  
(S. D. Sharma)  
Secretary, JERC



Place: Gurugram

Date: 18 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 and Jammu & Kashmir to be known as “the Joint Electricity Regulatory Commission for the Union Territories” vide notification no. 23/52/2003-R&R dated 2<sup>nd</sup> 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 30<sup>th</sup> 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, Daman & Diu, Dadra & Nagar Haveli 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 Puducherry

The Union Territory of Puducherry comprises of four regions namely Puducherry, Karaikal, Mahe and Yanam, which are not geographically contiguous and is spread over an area of 492 Sq. km with the total population of 12.47 lakhs as per provisional results of census 2011. The basic profiles of four regions are as follows:

- Puducherry is the largest among the four regions and consists of 12 scattered areas interspersed with enclaves of Villupuram and Cuddalore Districts of Tamil Nadu.
- Karaikal is about 160 kms South of Puducherry and is bounded by Nagapattinam and Thiruvavarur Districts of Tamil Nadu State.
- Mahe lies almost parallel to Puducherry 647 kms away on the west coast near Kannur District of Kerala State.
- Yanam is located about 870 kms north-east of Puducherry and it is located in the East Godhavari District of Andhra Pradesh State.



### 1.3 About Electricity Department, Govt. of Puducherry

The Electricity Department of the UT Administration of Puducherry (hereinafter referred to as PED), is a deemed licensee under Section 14 of the Electricity Act 2003 and is carrying out the business of transmission, distribution and retail supply of electricity in Puducherry, Karaikal, Yanam and Mahe regions of the Union Territory of Puducherry. PED is divided into three circles, each headed by a Superintending Engineer. There are ten Technical Divisions across the three circles, each headed by an Executive Engineer. The region wise profile (as on FY 2022-23) of the regions served by ED Puducherry is given below:

**Table 1 Region wise profile (as on FY 2022-23) of the regions served by the Petitioner**

S. No.	Puducherry Region	Karaikal Region	Mahe Region	Yanam Region	UT of Puducherry
<b>Consumers Nos. Dispersion</b>	72%	20%	4%	4%	100%
<b>Area (Sq. Km)</b>	60%	32%	2%	6%	100%
<b>Connected Load (kW)</b>	75%	15%	5%	5%	100%
<b>Energy Sales (MU)</b>	83%	14%	1%	2%	100%
<b>T&amp;D losses</b>	11.31%	8.50%	13.50%	8.70%	10.88%

The key duties being discharged by ED Puducherry are:

- To develop and maintain an efficient, coordinated and economical transmission and distribution system;
- To supply electricity on an application of the consumer in accordance with the provisions specified in the Electricity Act 2003;
- To provide non-discriminatory open access to the consumers;
- To establish a forum for redressal of grievances of the consumers.

The main functions of the Department is to undertake the transmission, distribution and retail supply of electricity in its license area and to plan, construct, erect, lay, operate and maintain, renovate, modernize the power system network in all its aspects and also to carry on the business of purchasing, selling, importing, exporting, wheeling, trading of electrical energy, including formulation of tariff, billing and collection thereof and then to collect information and data, review operations, plan, research, design and prepare project reports, diagnose operational difficulties and weaknesses and advise on the remedial measures to improve and modernize existing sub-transmission and supply lines and sub-stations.

PED does not have its own generation and procures power from various Central Generating Stations (CGS), neighbouring state utilities and the State-owned Puducherry Power Corporation Limited (PPCL), which runs a 32.5 MW gas-based combined cycle power plant in the Karaikal region. The entire power generated from PPCL is consumed within the Karaikal region. Further,



PED has tied-up power from renewable energy sources (Solar and Wind) from NTPC and SECI.

State Load Dispatch Center (SLDC), which is under the control of the PED, interacts with Regional Load Dispatch Centre (RLDC) for optimum scheduling and dispatch of electricity. It monitors grid operation on real time basis and passes on necessary instructions to field staff to control the flow of energy.

PED operates a transmission network of 230 kV & 110 kV and distribution network at 33 kV, 22 kV, 11 kV and at LT levels. It supplies power to consumers through its 18 EHV substations 590 km of EHT line, 2297 km of HT line, 3,403 distribution transformers and 3,757 km of LT line. PED also has 15 km of EHT, 111 km of HT and 567 km of LT underground cabling for certain urban areas.

The Petitioner has initiated the process of Power Sector Reforms in the Union Territory. The objectives of Power Sector Reform program are to achieve sustainable development by promoting competition, efficiency & transparency to result in quality, reliable power supply to all consumers at affordable cost and to make the power sector commercially viable. The power utilities all over the country have taken up institutional strengthening through sustainable initiatives in a systematic & focused approach.

#### **1.4 Regulations Governing Tariff of Electricity Department Puducherry**

The Commission has notified the “Joint Electricity Regulatory Commission for the State of Goa and Union Territories (Generation, Transmission and Distribution Multi Year Tariff) Regulations, 2024” (hereinafter referred to as JERC MYT Regulations, 2024) on 15<sup>th</sup> October 2024. These Regulations are applicable in the 4<sup>th</sup> MYT Control Period comprising of five financial years from FY 2025-26 to FY 2029-30. These Regulations are applicable to all the Generation companies, Transmission and Distribution licensees in the State of Goa and Union Territories of Andaman & Nicobar Islands, Lakshadweep, Chandigarh, Dadra & Nagar Haveli and Daman & Diu and Puducherry.

#### **1.5 Filing and Admission of the Present Petition**

The present Petition was admitted on 20<sup>th</sup> March 2025 and marked as Petition No. 138/2025. The Commission and the Petitioner subsequently uploaded the Petition on their respective websites.

#### **1.6 Interaction with the Petitioner**

A preliminary scrutiny/analysis of the Petition was conducted, and certain deficiencies were observed. Accordingly, deficiency notes were issued to the Petitioner. Further, additional information/clarifications/ justifications were solicited from the Petitioner as and when required.

The Commission and the Petitioner also discussed on the various concerns of the Petitioner and key data gaps, which includes energy sales, power purchase, capitalisation, revenue from retail tariff, tariff proposal etc. The Petitioner submitted its response on the issue through various letters/emails.

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

**Table 2 Timelines of the interaction with the Petitioner**

S. No.	Subject	Date
1	Public hearing	29 <sup>th</sup> April 2025
2	Issue of First Deficiency Note.	21 <sup>st</sup> May 2025
3	Replies received from the Petitioner with regard to Discrepancy Note	3 <sup>rd</sup> June 2025

### **1.7 Notice for Public Hearing**

Public notices were published by the Petitioner for inviting suggestions/ comments from stakeholders on the Tariff Petition as per details given below:

**Table 3 Details of Public Notices published by the Petitioner**

S. No.	Date of Public Notice	Name of News Paper	Languages	Place of Circulation
1.	13.04.2025	The Hindu Publishing	English	Yanam, Mahe, Karaikal, Puducherry
2.	16.04.2025	Dinamalar	Tamil	Puducherry, Karaikal
3.	16.04.2025	The Daily Thanthi	Tamil	Puducherry, Karaikal
4.	17.04.2025	Janamitra	Telugu	Yanam
5.	18.04.2025	Kerala Kaumudi	Malayalam	Mahe

The Commission also published Public Notices in the leading newspapers as tabled below, giving due intimation to the stakeholders, consumers and the public at large about the Public Hearings conducted by the Commission.

**Table 4 Details of Public Notices published by the Commission**

S. No.	Date	Name of News Paper	Languages	Place of Circulation
1.	09.04.2025 & 27.04.2025	Standard Post	English	Puducherry
2.		Dinamalar	Tamil	Puducherry
3.		Dinakaran	Tamil	Puducherry
4.		Namathu Murasu	Tamil	Puducherry

## **1.8 Public Hearing**

The Public Hearing was held on 29<sup>th</sup> April 2025 at PMSSS Hall, No.81, Laporte Street, MG Road Area, Puducherry-605001. 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. The list of stakeholders is attached at Annexure-I 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 also publish the same in the newspapers in an abridged form in the given format duly inviting comments/objections from the public as per the provisions of the "JERC MYT Regulations, 2024". The Public Hearing was held on 29<sup>th</sup> April 2025 at Puducherry, 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 is provided in Annexure-I of this order.

### **2.2 Suggestions/ Objections of the stakeholders Response of the Petitioner and Commission's Views**

The Commission is appreciative of the efforts of various stakeholders in providing their suggestions/comments/ observations to make the Electricity Distribution Sectors process responsive and efficient. The relevant observations of the stakeholders have been suitably considered by the Commission while finalizing this Tariff Order. The submissions of the stakeholders, response of the Petitioner and views of the Commission are summarized below:

#### **2.2.1 Recovery of Losses Due to Power Theft and Inefficiencies**

##### **Stakeholder's Comment**

During the previous meeting, concerns were raised about the recovery of financial losses caused by power theft and the government's failure to implement effective measures to curb it. Instead of addressing these lapses, the burden of these losses has been unfairly passed on to citizens through increased tariffs. This matter warrants a vigilance investigation to ensure accountability and fairness.

##### **Petitioner's Response**

It is submitted that periodic inspection is being conducted by the Department's field officials against theft of electricity.

In regard to the recovery of financial losses caused by power theft, it is submitted that appropriate actions are taken by the Department as per the



Electricity Act, and applicable Regulations & Guidelines etc., issued by the Commission.

### **Commission's View**

The Commission notes the submission of the Stakeholders and reply of the Petitioner. Further, the Commission has dealt with the theft related issues in applicable JERC Regulations.

### **2.2.2 Five-Year Business Plan**

#### **Stakeholder's Comment**

The Electricity Department's recently published Business Plan for FY 2025-26 to FY 2029-30 is voluminous, making it difficult for citizens to study within the limited timeframe before the Public Hearing. We request the government to publish a concise summary of the plan, highlighting key actions and their potential impact on consumers. Additionally, we seek clarity on the rationale behind the five-year plan and the specific infrastructure improvements proposed to enhance service delivery.

#### **Petitioner's Response**

PED has filed its Five-Year Business Plan Petition & MYT Petition from FY 2025-26 to FY 2029-30 as per the Multi-Year Tariff Regulations, 2024, (Retail Supply Tariff) Guidelines, 2024 and the directives issued by the Commission for the same. Further, PED has already published a concise summary of the said Petitions in the form of "Public Notice" in local newspapers of Puducherry two times before the public hearing. The same notice is also available on the PED's website.

The public who participated in the public hearing, have also been issued brief note on 5-year Business plan & 5-year tariff plan in Tamil & English of their choice.

Besides, audiences have also been briefed with power point presentation by SE cum HoD through LCD screen display about the true-up of FY 23-24, review of FY 24-25 and ARR requirement of next 5-years along with proposed tariff.

### **Commission's View**

The Stakeholder should take note of the reply by the Petitioner.

### **2.2.3 Privatization, Smart Meters, and Unaccounted Power Usage**

#### **Stakeholder's Comment**

The Government must clarify its plans for privatization of the electricity sector, the timeline for smart meter installation, and measures to address unaccounted power consumption, such as usage for hoardings and public

functions. Transparent communication on these initiatives is essential to maintain public trust.

### **Petitioner's Response**

PED has proposed smart metering under the RDSS scheme in its Business Plan Petition. The power consumption of hoardings and temporary connection services are also taken into consideration for billing and the same are charged as per the rate approved by the Commission in the respective Tariff Order.

In regards to the privatization, it is submitted that it is the prerogative of the Central Government and the Puducherry administration; the Department is complying to the relevant instructions only.

### **Commission's View**

The Commission notes the submission of the Stakeholders and Petitioner. Further, the Commission has observed that the Petitioner has started implementation of Smart prepaid meters of entire consumer base of UT of Puducherry through PFCCL under RDSS scheme; which was proposed on a mission mode. Further, the Commission has observed that separated categories for power consumption of hoardings and temporary connection have been taken into consideration by the Petitioner.

#### **2.2.4 Billing and Power Theft**

### **Stakeholder's Comment**

Current billing practices are perceived as faulty, often failing to accurately account for consumption and power theft. We request details on how the proposed business plan will address these issues and ensure accurate, transparent billing for all consumers.

### **Petitioner's Response**

PED with the help of the National Informatics Centre developed a Meter Reading Billing and Collection web-based Software which has been operationalised now in Puducherry city. A dedicated payment portal has been developed viz. <https://pedservices.gov.in> in addition to the Department's website <https://electricity.py.gov.in>.

Further, in a move to strengthen the action on pilferage of electricity and reduce T&D losses by revoking illegal connections, checking meter tampering and correctness of the energy meters, PED has made Anti-Power Theft Squad (ATPS) and empowered all its engineers to inspect the consumer premises regularly. Further, real time energy flow monitoring will also be made post installation of smart meter.

### **Commission's View**

The Commission notes the submission of the Stakeholders and the reply by the Petitioner.

### **2.2.5 Meaningful Engagement in JERC Meetings**

#### **Stakeholder's Comment**

Year after year, the JERC meetings have become a formality, with citizen concerns going unheard and unresolved. To restore faith in this process, we urge the government to establish a mechanism for tracking and resolving grievances raised during these meetings, with clear timelines and public updates. The other critical issues with the Puducherry Electricity Department's operations, which have placed an undue burden on consumers while failing to address systemic inefficiencies and power theft.

#### **Petitioner's Response**

The public/stakeholder concerns and grievances raised during the public hearing are considered by the Commission and are included in the Tariff Order of the respective year issued by the Commission. The same Tariff Orders are available on the Puducherry Electricity Department's website. Further, if in future the Commission sets certain mechanism to track its progress, the department shall comply with the same.

PED in its Business Plan Petition for FY 2025-26 to FY 2029-30 has proposed various schemes for distribution system strengthening and improving operational efficiency. Further, periodic inspection is being conducted by the field officials of PED against power theft.

#### **Commission's View**

The Commission notes the submission of the Stakeholders and Petitioner. Further, the Commission conducts public hearings in compliance to JERC MYT Regulations 2024 and considers the suggestions received appropriately in the relevant Tariff Orders.

### **2.2.6 Losses of electricity department**

#### **Stakeholder's Comment**

The losses of electricity department have not been controlled for several years despite JERC providing targets. The electricity department has to work proactively so that the consumers should not be burdened.

#### **Petitioner's Response**

PED submits that efforts are being made to reduce the T&D losses, and the implementation of proposed capitalization under the Revamped Distribution Sector Schemes is anticipated to significantly reduce the T&D losses.

#### **Commission's View**

The Commission notes the submission of the Stakeholders and the reply by the Petitioner. The Commission has appropriately addressed the issue in the relevant section.

## **CHAPTER 3: Business Plan for 4<sup>th</sup> MYT Control Period (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
- Transmission and Distribution (T&D) loss
- Power Procurement Plan
- Capital Investment Plan
- Manpower Plan
- Reliability Indices

In the subsequent sections, the Commission has recorded the Petitioner's submissions and analysed them. 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 submitted that it has adopted the methodology specified by the Commission and has taken the base year as FY 2024-25. The values for the base year have been taken on the basis of audited numbers of FY 2019-20, FY 2020-21, FY 2021-22, FY 2022-23 and unaudited numbers of FY 2023-24. Further, compounded annual growth rate (CAGR) of past 1 year, 2 years, 3 years, 4 years, and 5 years of each consumer category as per actual values has been forecasted to arrive at the figures for the control period FY 2025-26 to FY 2029-30. The Petitioner has submitted that the Commission issued the JERC (Retail Supply Tariff Structure) Guideline 2024 on 20th December, 2024 with an objective to rationalize the retail tariff structure and to have simplified and uniform consumer categories/sub-categories and tariff structure based upon uses, voltage levels, contracted load, consumption, etc, terms & conditions of supply as well as miscellaneous charges across all the distribution utilities under jurisdiction of the Commission.

In view of the above, and in compliance of the directives issued by the Commission to implement the aforesaid guidelines, the Petitioner has incorporated the revised retail tariff structure while forecasting the number of consumers, connected load, and energy sales for the MYT control period.

The category wise historical data and growth rate for number of consumers and connected load considered by the Petitioner is shown as given in the following tables:

**Table 5 Category wise number of consumers and growth rate considered by the Petitioner for the projections**

Category Wise No. of Consumers												
Consumer Category	Actuals						CAGR					Growth Rate Considered
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	5-Year	4-Year	3-Year	2-Year	1-Year	
Domestic & Cottage	336,044	348,242	358,628	369,941	379,088	391,883	3.12%	3.00%	3.00%	2.92%	3.38%	3.00%
OHOB /Life Line Services	35,537	8,808	8,248	8,248	2,528	2,528	-41.06%	-26.81%	-32.58%	-44.64%	0.00%	0.00%
Commercial	55,145	56,760	56,050	57,490	59,005	60,868	1.99%	1.76%	2.79%	2.90%	3.16%	2.79%
Agriculture	6,973	7,029	7,029	7,056	7,109	7,300	0.92%	0.95%	1.27%	1.71%	2.69%	1.27%
Public Lighting	50,666	50,936	51,153	51,600	51,844	58,176	2.80%	3.38%	4.38%	6.18%	12.21%	2.80%
LT Industrial + water Tank	6,725	6,786	4,386	4,423	4,425	4,500	-7.72%	-9.76%	0.86%	0.87%	1.69%	0.86%
HT-1	424	430	455	448	440	446	1.02%	0.92%	-0.66%	-0.22%	1.36%	1.02%
HT-2	64	68	63	66	72	74	2.95%	2.14%	5.51%	5.89%	2.78%	2.00%
HT-3	7	8	8	11	11	11	9.46%	8.29%	11.20%	0.00%	0.00%	8.29%
EV Charging Station							-	-	-	-	-	-
<b>Grand Total</b>	<b>491,585</b>	<b>479,067</b>	<b>486,020</b>	<b>499,283</b>	<b>504,522</b>	<b>525,786</b>						

**Table 6 Category wise connected load and growth rate considered by the Petitioner for the projections (in kW/kVA)**

Category Wise Connected Load (kW/kVA)												
Consumer Category	Actuals						CAGR					Growth Rate Considered
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	5-Year	4-Year	3-Year	2-Year	1-Year	
Domestic & Cottage	554,648	580,218	606,734	634,647	663,841	694,377	4.60%	4.59%	4.60%	4.60%	4.60%	4.60%
OHOB /Life Line Services	2,843	2,843	2,843	2,843	2,843	2,843	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commercial	128,476	138,600	146,001	150,381	154,892	159,539	4.43%	3.58%	3.00%	3.00%	3.00%	3.00%
Agriculture	44,654	44,654	60,000	60,300	60,602	62,230	6.86%	8.65%	1.22%	1.59%	2.69%	2.69%
Public Lighting	6,180	6,242	6,296	6,357	6,419	7,203	3.11%	3.64%	4.59%	6.45%	12.21%	3.64%
LT Industrial + water Tank	127,714	130,242	131,883	134,256	136,673	139,133	1.73%	1.66%	1.80%	1.80%	1.80%	1.80%
HT-1	355,345	366,965	229,166	233,749	238,424	315,019	-2.38%	-3.74%	11.19%	16.09%	32.13%	5.00%
HT-2	33,554	36,910	23,180	22,916	23,646	22,709	-7.51%	-11.43%	-0.68%	-0.45%	-3.96%	2.00%
HT-3	126,946	91,900	98,550	128,050	130,300	134,775	1.20%	10.05%	11.00%	2.59%	3.43%	5.00%
EV Charging Station												
<b>Grand Total</b>	<b>1,380,360</b>	<b>1,398,574</b>	<b>1,304,653</b>	<b>1,373,499</b>	<b>1,417,640</b>	<b>1,537,828</b>						

The Petitioner has considered the estimated sales of FY 2024-25 as the base year for the projection of sales for the 4<sup>th</sup> Control Period. The category wise growth rate for energy sales considered by the Petitioner is shown as given below:

**Table 7 Category wise energy sales and growth rate considered by the Petitioner for the projections (in MUs)**

Category Wise Energy Sale (MUs)												
Consumer Category	Actuals						CAGR					Growth Rate Considered
	FY 2018 -19	FY 2019 -20	FY 2020 -21	FY 2021 -22	FY 2022 -23	FY 2023 -24	5-Year	4-Year	3-Year	2-Year	1-Year	
Domestic & Cottage	711.56	771.04	806.17	803.76	780.40	856.54	3.78%	2.66%	2.04%	3.23%	9.76%	4.56%
OHOB /Life Line Services	10.24	0.32	3.50	3.62	1.59	2.26	-26.08%	63.02%	-13.57%	-20.99%	42.14%	0.00%
Commercial	212.85	202.56	148.50	174.45	206.64	236.89	2.16%	3.99%	16.84%	16.53%	14.64%	5.00%
Agriculture	59.86	61.18	59.99	60.06	59.34	59.24	-0.21%	-0.80%	-0.42%	-0.68%	-0.17%	2.21%
Public Lighting	27.58	24.59	21.73	19.95	18.23	21.00	-5.31%	-3.87%	-1.13%	2.60%	15.19%	0.00%
LT Industrial + water Tank	159.59	158.07	141.95	170.07	164.92	179.87	2.42%	3.28%	8.21%	2.84%	9.07%	2.42%
Temporary Supply	8.12	4.75	4.43	3.85	2.78	3.78	-14.18%	-5.55%	-5.15%	-0.91%	35.97%	0.00%
HT-1	972.13	980.55	864.43	911.82	980.98	1034.74	1.26%	1.35%	6.18%	6.53%	5.48%	5.48%
HT-2	66.06	69.07	53.49	55.45	62.68	45.78	-7.07%	-9.77%	-5.06%	-9.14%	-26.96%	2.00%
HT-3	416.55	412.14	413.94	579.60	630.59	664.02	9.77%	12.66%	17.06%	7.04%	5.30%	5.30%
EV Charging Station	-	-	-	-	-	-	-	-	-	-	-	-
<b>Grand Total</b>	<b>2,644.54</b>	<b>2,684.27</b>	<b>2,518.14</b>	<b>2,782.63</b>	<b>2,908.15</b>	<b>3,104.11</b>	-	-	-	-	-	-

Based on the above assumption of growth rate, the Petitioner has projected the number of consumers, Load and sales/consumption for the 4<sup>th</sup> Control Period as given in Table Below:

**Table 8 Category wise number of consumers projected by the Petitioner for the 4<sup>th</sup> MYT Control Period**

Consumer Category	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Domestic & Cottage	4,06,563.04	4,18,742.32	4,31,286.44	4,44,206.35	4,57,513.30
OHOB /Lifeline Services	3,019.00	3,019.00	3,019.00	3,019.00	3,019.00
Commercial	63,936.54	65,718.39	67,549.91	69,432.46	71,367.48
Agriculture	7,514.16	7,609.51	7,706.07	7,803.86	7,902.89
Public Lighting	60,659.89	62,360.14	64,108.04	65,904.94	67,752.20
LT Industrial + water Tank	4,552.77	4,591.88	4,631.33	4,671.11	4,711.23
HT-1	448.51	453.08	457.68	462.34	467.04
HT-2	77.52	79.07	80.65	82.26	83.91
HT-3	10.83	11.73	12.70	13.75	14.89
EV Charging Station	-	-	-	-	-
<b>Total</b>	<b>5,46,782.27</b>	<b>5,62,585.12</b>	<b>5,78,851.83</b>	<b>5,95,596.08</b>	<b>6,12,831.94</b>



**Table 9 Category wise Load projected by the Petitioner for the 4<sup>th</sup> MYT Control Period (kW/kVA)**

Consumer Category	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Domestic & Cottage	7,59,700.45	7,94,617.19	8,31,138.75	8,69,338.89	9,09,294.75
OHOB /Lifeline Services	2,843.00	2,843.00	2,843.00	2,843.00	2,843.00
Commercial	1,69,254.67	1,74,332.22	1,79,562.10	1,84,948.87	1,90,497.25
Agriculture	62,854.33	64,542.84	66,276.71	68,057.15	69,885.42
Public Lighting	6,782.51	7,029.72	7,285.94	7,551.50	7,826.73
LT Industrial + water Tank	1,44,186.24	1,46,781.37	1,49,423.21	1,52,112.59	1,54,850.38
HT-1	3,33,890.55	3,50,585.08	3,68,114.33	3,86,520.05	4,05,846.05
HT-2	23,571.18	24,042.60	24,523.46	25,013.92	25,514.20
HT-3	1,35,213.75	1,41,974.44	1,49,073.16	1,56,526.82	1,64,353.16
EV Charging Station	-	-	-	-	-
<b>Total</b>	<b>16,38,296.69</b>	<b>17,06,748.47</b>	<b>17,78,240.65</b>	<b>18,52,912.79</b>	<b>19,30,910.94</b>

**Table 10 Category wise Sales projected by the Petitioner for the 4<sup>th</sup> MYT Control Period (MUs)**

Consumer Category	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Domestic & Cottage	1,022.52	1,069.12	1,117.83	1,168.77	1,222.03
OHOB /Lifeline Services	4.42	4.42	4.42	4.42	4.42
Commercial	269.86	283.35	297.52	312.39	328.01
Agriculture	63.72	65.12	66.56	68.02	69.53
Public Lighting	26.14	26.14	26.14	26.14	26.14
LT Industrial + water Tank	180.74	185.12	189.60	194.19	198.89
Temporary Supply	3.26	3.26	3.26	3.26	3.26
HT-1	1,100.20	1,160.50	1,224.10	1,291.19	1,361.95
HT-2	49.51	50.50	51.51	52.54	53.59
HT-3	752.21	792.09	834.08	878.29	924.85
EV Charging Station	-	-	-	-	-
<b>Total</b>	<b>3,472.58</b>	<b>3,639.61</b>	<b>3,815.01</b>	<b>3,999.21</b>	<b>4,192.67</b>

Further, the Petitioner has submitted the revised number of consumers, Load and sales/consumption for the 4<sup>th</sup> Control Period in accordance with Joint Electricity Regulatory Commission (Retail Supply Tariff Structure) Guidelines, 2024 after the data deficiency raised by the Commission as given in table below:



**Table 11 Category wise number of consumers projected by the  
Petitioner for the 4<sup>th</sup> MYT Control Period**

Consumer Category	Projection by the Petitioner				
	FY	FY	FY	FY	FY
	2025-26	2026-27	2027-28	2028-29	2029-30
<b>LTDS-I(Lifeline services)</b>	3019	3,019	3,019	3,019	3,019
<b>LTDS-II(Domestic)</b>					
0-100					
101-200					
201-300					
301-400					
> 400					
<b>Total</b>	399533	411507	423838	436540	449621
<b>LTDS-III( Common service)</b>					
0-100					
101-200					
201-300					
301-400					
> 400					
<b>Total</b>	3018	3108	3202	3297	3396
<b>NDS-I (Commercial)</b>					
0-100					
101-200					
> 200					
<b>Total</b>	63928	65700	67526	69402	71330
<b>NDS-II (Hotels &amp; farm house)</b>					
0-100	1	1	2	3	3
101-200	1	2	2	3	4
> 200	1	2	3	3	4
<b>Total</b>	3	5	7	9	11
<b>NDS-III (Hoardings)</b>	2	5	7	9	11
<b>NDS-IV (Govt. Institutions)</b>					
0-100	1	2	3	3	4
101-200	1	2	3	4	5
> 200	1	3	3	4	5
<b>Total</b>	3	7	9	11	14
<b>NDS-V (Worship places)</b>					
0-100					
101-200					
201-300					
301-400					
> 400					
<b>Total</b>	3885	4001	4121	4245	4372
LTAS - I ( small Farmers)					
LTAS - II ( other Farmers)					
<b>Total</b>	7514	7610	7706	7804	7903

Consumer Category	Projection by the Petitioner				
	FY	FY	FY	FY	FY
	2025-26	2026-27	2027-28	2028-29	2029-30
<b>LTAS - III ( Cottage Ind.)</b>	123	123	121	119	117
<b>LTIS-I (Industries)</b>					
0-500					
501-1000					
> 1000					
<b>Total</b>	3613	3644	3675	3707	3738
<b>LTPS - I ( Water works)</b>	940	948	956	964	973
<b>LTPS - II ( Street lights)</b>	60660	62,360	64,108	65,905	67,752
<b>LTPS - III ( Traction)</b>	1	1	1	1	1
<b>LTEV-I(EV charging station)</b>	2	2	4	6	8
<b>Temporary Supply-LT &amp; HT</b>	0	0	0	0	0
<b>LT Total</b>	<b>5,46,244</b>	<b>5,62,041</b>	<b>5,78,300</b>	<b>5,95,038</b>	<b>6,12,266</b>
<b>HTS-I ( Domestic)</b>	1	1	1	2	2
<b>HTS- II ( commercial)</b>	118	119	120	120	122
<b>HTS - III - ( Irrigation &amp; Agriculture)</b>	1	1	2	2	2
<b>HTS-IV ( Industries)</b>	329	332	335	338	341
<b>HTS- V (Railways &amp; other Public utility services)</b>	78	79	81	82	84
<b>HTS- VI ( EV charging station)</b>	1	1	1	1	2
<b>EHTS-I ( Non domestic)</b>	1	1	1	1	1
<b>EHTS-II ( Industries)</b>	8	9	10	10	10
<b>EHTS-III ( PU services)</b>	1	1	1	2	2
<b>HT/EHT Total</b>	<b>538</b>	<b>544</b>	<b>552</b>	<b>558</b>	<b>566</b>
<b>Total</b>	<b>5,46,782</b>	<b>5,62,585</b>	<b>5,78,852</b>	<b>5,95,596</b>	<b>6,12,832</b>

**Table 12 Category wise connected load projected by the Petitioner for the 4<sup>th</sup> MYT Control Period (in kW/kVA)**

Consumer Category	Projection by the Petitioner				
	FY	FY	FY	FY	FY
	2025-26	2026-27	2027-28	2028-29	2029-30
<b>LTDS-I(Lifeline services)</b>	3,018	3,018	3,018	3,018	3,018
<b>LTDS-II(Domestic)</b>					
0-100					
101-200					
201-300					
301-400					
> 400					
<b>Total</b>	15,86,802	16,34,102	16,83,075	17,33,517	17,85,470
<b>LTDS-III( Common service)</b>					
0-100					
101-200					
201-300					

Consumer Category	Projection by the Petitioner				
	FY	FY	FY	FY	FY
	2025-26	2026-27	2027-28	2028-29	2029-30
301-400					
> 400					
<b>Total</b>	11,986	12,344	12,714	13,095	13,487
<b>NDS-I (Commercial)</b>					
0-100					
101-200					
> 200					
<b>Total</b>	2,58,159	2,65,289	2,72,650	2,80,213	2,87,980
<b>NDS-II (Hotels &amp; farm house)</b>					
0-100	5	5	10	15	15
101-200	5	10	10	15	20
> 200	5	10	15	15	20
<b>Total</b>	15	25	35	45	55
<b>NDS-III (Hoardings)</b>	10	25	35	45	55
<b>NDS-IV (Govt. Institutions)</b>					
0-100	10	20	30	30	40
101-200	10	20	30	40	50
> 200	10	30	30	40	50
<b>Total</b>	30	70	90	110	140
<b>NDS-V (Worship places)</b>					
0-100					
101-200					
201-300					
301-400					
> 400					
<b>Total</b>	15,430	15,890	16,366	16,856	17,362
LTAS - I ( small Farmers)	6,268	6,348	6,428	6,510	6,592
LTAS - II ( other Farmers)	58,102	58,844	59,587	60,344	61,110
<b>Total</b>	64,370	65,192	66,015	66,854	67,702
<b>LTAS - III ( Cottage Ind.)</b>	650	650	550	450	350
<b>LTIS-I (Industries)</b>					
0-500					
501-1000					
> 1000					
<b>Total</b>	1,15,349	1,16,337	1,17,325	1,18,338	1,19,352
<b>LTPS - I ( Water works)</b>	28,837	29,084	29,331	29,585	29,838
<b>LTPS - II ( Street lights)</b>	7,330	7,535	7,747	7,964	8,187
<b>LTPS - III ( Traction)</b>	80	80	80	80	80
<b>LTEV-I(EV charging station)</b>	100	100	200	300	400
<b>Temporary Supply-LT &amp; HT</b>					
<b>LT Total</b>	<b>20,92,166</b>	<b>21,49,741</b>	<b>22,09,230</b>	<b>22,70,470</b>	<b>23,33,475</b>
<b>HTS-I ( Domestic)</b>	120	120	120	240	240
<b>HTS- II ( commercial)</b>	42,320	20,882	21,114	21,180	21,412

Consumer Category	Projection by the Petitioner				
	FY	FY	FY	FY	FY
	2025-26	2026-27	2027-28	2028-29	2029-30
<b>HTS - III - ( Irrigation &amp; Agriculture)</b>	105	105	210	210	210
<b>HTS-IV ( Industries)</b>	2,91,346	3,47,967	3,51,704	3,54,777	3,58,619
<b>HTS- V (Railways &amp; other Public utility services)</b>	23,571	23,873	24,478	24,780	25,384
<b>HTS- VI ( EV charging station)</b>	120	120	120	120	240
<b>EHTS-I ( Non domestic)</b>	3,200	3,200	3,200	3,200	3,200
<b>EHTS-II ( Industries)</b>	1,23,494	1,34,732	1,45,969	1,57,207	1,68,325
<b>EHTS-III ( PU services)</b>	8,400	9,455	10,509	11,564	12,618
<b>HT/EHT Total</b>	<b>4,92,676</b>	<b>5,40,454</b>	<b>5,57,424</b>	<b>5,73,277</b>	<b>5,90,248</b>
<b>Total</b>	<b>25,84,842</b>	<b>26,90,194</b>	<b>27,66,654</b>	<b>28,43,747</b>	<b>29,23,723</b>

**Table 13 Projection of Energy Sale by the Petitioner for 4<sup>th</sup> MYT Control Period (MUs)**

Consumer Category	Projection by the Petitioner				
	FY	FY	FY	FY	FY
	2025-26	2026-27	2027-28	2028-29	2029-30
<b>LTDS-I(Lifeline services)</b>	4.42	4.42	4.42	4.42	4.42
<b>LTDS-II(Domestic)</b>					
0-100	490.00	513.25	536.65	561.12	586.70
101-200	260.80	272.67	285.10	298.11	311.70
201-300	128.47	134.32	140.44	146.84	153.54
301-400	59.90	62.52	65.38	68.36	71.47
> 400	69.93	73.09	76.42	79.91	83.55
<b>Total</b>	1,009.10	1,055.85	1,103.99	1,154.33	1,206.96
<b>LTDS-III( Common service)</b>					
0-100	1.55	1.62	1.69	1.77	1.85
101-200	0.44	0.46	0.48	0.51	0.53
201-300	0.18	0.18	0.19	0.20	0.21
301-400	0.02	0.02	0.02	0.03	0.03
> 400	0.02	0.02	0.02	0.03	0.03
<b>Total</b>	2.21	2.31	2.42	2.53	2.64
<b>NDS-I (Commercial)</b>					
0-100	62.63	65.77	69.05	72.51	76.13
101-200	72.84	76.48	80.30	84.31	88.53
> 200	134.34	141.05	148.11	155.51	163.28
<b>Total</b>	269.67	283.09	297.22	312.05	327.62
<b>NDS-II (Hotels &amp; farm house)</b>					
0-100	0.00	0.00	0.01	0.01	0.01
101-200	0.00	0.01	0.01	0.01	0.02
> 200	0.00	0.01	0.01	0.01	0.02

Consumer Category	Projection by the Petitioner				
	FY	FY	FY	FY	FY
	2025-26	2026-27	2027-28	2028-29	2029-30
<b>Total</b>	0.01	0.02	0.03	0.04	0.05
<b>NDS-III (Hoardings)</b>	0.01	0.02	0.03	0.04	0.05
<b>NDS-IV (Govt. Institutions)</b>					
0-100	0.01	0.02	0.03	0.03	0.04
101-200	0.01	0.02	0.03	0.04	0.05
> 200	0.01	0.03	0.03	0.04	0.05
<b>Total</b>	0.03	0.07	0.09	0.11	0.14
<b>NDS-V (Worship places)</b>					
0-100	4.75	4.96	5.19	5.43	5.67
101-200	2.52	2.64	2.76	2.88	3.01
201-300	1.24	1.30	1.36	1.42	1.49
301-400	0.58	0.60	0.63	0.66	0.69
> 400	0.68	0.71	0.74	0.77	0.81
<b>Total</b>	9.77	10.21	10.68	11.16	11.67
LTAS - I ( small Farmers)					
LTAS - II ( other Farmers)					
<b>Total</b>	63.72	65.12	66.56	68.02	69.53
<b>LTAS - III ( Cottage Ind.)</b>	0.58	0.58	0.41	0.24	0.07
<b>LTIS-I (Industries)</b>					
0-500	40.98	41.98	42.99	44.03	45.10
501-1000	45.08	46.17	47.29	48.44	49.61
> 1000	50.55	51.77	53.02	54.31	55.62
<b>Total</b>	136.61	139.92	143.31	146.78	150.33
<b>LTPS - I ( Water works)</b>	44.13	45.20	46.29	47.41	48.56
<b>LTPS - II ( Street lights)</b>	26.14	26.14	26.14	26.14	26.14
<b>LTPS - III ( Traction)</b>	0.08	0.08	0.08	0.08	0.08
<b>LTEV-I(EV charging station)</b>	0.17	0.17	0.34	0.51	0.68
<b>Temporary Supply-LT &amp; HT</b>	3.26	3.26	3.26	3.26	3.26
<b>LT Total</b>	<b>1,569.91</b>	<b>1,636.47</b>	<b>1,705.27</b>	<b>1,777.13</b>	<b>1,852.21</b>
<b>HTS-I ( Domestic)</b>	0.39	0.39	0.39	0.79	0.79
<b>HTS- II ( commercial)</b>	119.61	126.18	133.12	140.04	147.76
<b>HTS - III - ( Irrigation &amp; Agriculture)</b>	0.34	0.34	0.69	0.69	0.69
<b>HTS-IV ( Industries)</b>	979.86	1,033.58	1,089.90	1,149.67	1,212.71
<b>HTS- V (Railways &amp; other Public utility services)</b>	49.51	50.50	51.51	52.54	53.59
<b>HTS- VI ( EV charging station)</b>	0.59	0.59	0.59	0.59	1.18
<b>EHTS-I ( Non-domestic)</b>	15.77	15.77	15.77	15.77	15.77
<b>EHTS-II ( Industries)</b>	730.95	769.74	810.57	853.57	898.26
<b>EHTS-III ( PU services)</b>	4.90	6.00	7.15	8.37	9.65
<b>HT/EHT Total</b>	<b>1,901.92</b>	<b>2,003.09</b>	<b>2,109.69</b>	<b>2,222.02</b>	<b>2,340.39</b>
<b>Total</b>	<b>3,471.83</b>	<b>3,639.56</b>	<b>3,814.96</b>	<b>3,999.15</b>	<b>4,192.60</b>

## 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 Petitioner has submitted category/sub-category-wise projections of no. of consumers, connected /contracted load and sales as per the JERC (Retail Supply Tariff Structure) Guidelines 2024. However, they had not submitted justification of mapping from old categories to the new categories. The Commission directed the Petitioner to submit the justifications of their projections in new categories adhering to the JERC (Retail Supply Tariff Structure) Guidelines 2024 in the deficiency note dated 21.05.2025, which the Petitioner could not submit.

The Commission deems it appropriate to consider the projections as submitted by the Petitioner. The details of the category/sub-category-wise no. of consumers, connected/contracted load and sales are discussed below.

### **3.2.2 Projections of Number of Consumers, Connected Load and Sales approved by the Commission in accordance with JERC (Retail Supply Tariff Structure) Guideline 2024**

The summary of the projections of number of consumers approved by the Commission for the 4<sup>th</sup> MYT Control Period approved is given in the following table:

**Table 14 Number of consumers approved by the Commission for business plan of 4<sup>th</sup> MYT Control Period**

Consumer Category	Number of consumers				
	FY	FY	FY	FY	FY
	2025-26	2026-27	2027-28	2028-29	2029-30
<b>LTDS-I(Lifeline services)</b>	3,019	3,019	3,019	3,019	3,019
<b>LTDS-II(Domestic)</b>	-	-	-	-	-
0-100	-	-	-	-	-
101-200	-	-	-	-	-
201-300	-	-	-	-	-
301-400	-	-	-	-	-
> 400	-	-	-	-	-
<b>Total</b>	399,533	411,507	423,838	436,540	449,621
<b>LTDS-III( Common service)</b>	-	-	-	-	-
0-100	-	-	-	-	-
101-200	-	-	-	-	-
201-300	-	-	-	-	-
301-400	-	-	-	-	-
> 400	-	-	-	-	-
<b>Total</b>	3,018	3,108	3,202	3,297	3,396
<b>NDS-I (Commercial)</b>	-	-	-	-	-
0-100	-	-	-	-	-
101-200	-	-	-	-	-
> 200	-	-	-	-	-
<b>Total</b>	63,928	65,700	67,526	69,402	71,330
<b>NDS-II (Hotels &amp; farm house)</b>	-	-	-	-	-
0-100	1	1	2	3	3
101-200	1	2	2	3	4
> 200	1	2	3	3	4
<b>Total</b>	3	5	7	9	11
<b>NDS-III (Hoardings)</b>	2	5	7	9	11
<b>NDS-IV (Govt. Institutions)</b>	-	-	-	-	-
0-100	1	2	3	3	4
101-200	1	2	3	4	5
> 200	1	3	3	4	5
<b>Total</b>	3	7	9	11	14
<b>NDS-V (Worship places)</b>	-	-	-	-	-
0-100	-	-	-	-	-
101-200	-	-	-	-	-
201-300	-	-	-	-	-
301-400	-	-	-	-	-
> 400	-	-	-	-	-
<b>Total</b>	3,885	4,001	4,121	4,245	4,372
LTAS - I ( small Farmers)	-	-	-	-	-
LTAS - II ( other Farmers)	-	-	-	-	-
<b>Total</b>	7,514	7,610	7,706	7,804	7,903
<b>LTAS - III ( Cottage Ind.)</b>	123	123	121	119	117
<b>LTIS-I (Industries)</b>	-	-	-	-	-
0-500	-	-	-	-	-
501-1000	-	-	-	-	-
> 1000	-	-	-	-	-
<b>Total</b>	3,613	3,644	3,675	3,707	3,738
LTPS - I ( Water works)	940	948	956	964	973
LTPS - II ( Street lights)	60,660	62,360	64,108	65,905	67,752
LTPS - III ( Traction)	1	1	1	1	1

Consumer Category	Number of consumers				
	FY	FY	FY	FY	FY
	2025-26	2026-27	2027-28	2028-29	2029-30
LTEV-I(EV charging station)	2	2	4	6	8
Temporary Supply-LT & HT	-	-	-	-	-
<b>LT Total</b>	<b>546,244</b>	<b>562,041</b>	<b>578,300</b>	<b>595,038</b>	<b>612,266</b>
HTS-I ( Domestic)	1	1	1	2	2
HTS- II ( commercial)	118	119	120	120	122
HTS - III - ( Irrigation & Agriculture)	1	1	2	2	2
HTS-IV ( Industries)	329	332	335	338	341
HTS- V (Railways & other Public utility services)	78	79	81	82	84
HTS- VI ( EV charging station)	1	1	1	1	2
EHTS-I ( Non domestic)	1	1	1	1	1
EHTS-II ( Industries)	8	9	10	10	10
EHTS-III ( PU services)	1	1	1	2	2
<b>HT/EHT Total</b>	<b>538</b>	<b>544</b>	<b>552</b>	<b>558</b>	<b>566</b>
<b>Total</b>	<b>546,782</b>	<b>562,585</b>	<b>578,852</b>	<b>595,596</b>	<b>612,832</b>

The summary of the projections of connected load approved by the Commission for the 4<sup>th</sup> MYT Control Period approved is given in the following table:

**Table 15 Connected load approved by the Commission for business plan of 4<sup>th</sup> MYT Control Period (kW)**

Consumer Category	Connected load (kW)				
	FY	FY	FY	FY	FY
	2025-26	2026-27	2027-28	2028-29	2029-30
<b>LTDS-I(Lifeline services)</b>	3,018	3,018	3,018	3,018	3,018
<b>LTDS-II(Domestic)</b>	-	-	-	-	-
0-100	-	-	-	-	-
101-200	-	-	-	-	-
201-300	-	-	-	-	-
301-400	-	-	-	-	-
> 400	-	-	-	-	-
<b>Total</b>	<b>1,586,802</b>	<b>1,634,102</b>	<b>1,683,075</b>	<b>1,733,517</b>	<b>1,785,470</b>
<b>LTDS-III( Common service)</b>	-	-	-	-	-
0-100	-	-	-	-	-
101-200	-	-	-	-	-
201-300	-	-	-	-	-
301-400	-	-	-	-	-
> 400	-	-	-	-	-
<b>Total</b>	<b>11,986</b>	<b>12,344</b>	<b>12,714</b>	<b>13,095</b>	<b>13,487</b>
<b>NDS-I (Commercial)</b>	-	-	-	-	-
0-100	-	-	-	-	-
101-200	-	-	-	-	-
> 200	-	-	-	-	-



Consumer Category	Connected load (kW)				
	FY	FY	FY	FY	FY
	2025-26	2026-27	2027-28	2028-29	2029-30
<b>Total</b>	258,159	265,289	272,650	280,213	287,980
<b>NDS-II (Hotels &amp; farm house)</b>	-	-	-	-	-
0-100	5	5	10	15	15
101-200	5	10	10	15	20
> 200	5	10	15	15	20
<b>Total</b>	15	25	35	45	55
<b>NDS-III (Hoardings)</b>	10	25	35	45	55
<b>NDS-IV (Govt. Institutions)</b>	-	-	-	-	-
0-100	10	20	30	30	40
101-200	10	20	30	40	50
> 200	10	30	30	40	50
<b>Total</b>	30	70	90	110	140
<b>NDS-V (Worship places)</b>	-	-	-	-	-
0-100	-	-	-	-	-
101-200	-	-	-	-	-
201-300	-	-	-	-	-
301-400	-	-	-	-	-
> 400	-	-	-	-	-
<b>Total</b>	15,430	15,890	16,366	16,856	17,362
LTAS - I ( small Farmers)	6,268	6,348	6,428	6,510	6,592
LTAS - II ( other Farmers)	58,102	58,844	59,587	60,344	61,110
<b>Total</b>	64,370	65,192	66,015	66,854	67,702
<b>LTAS - III ( Cottage Ind.)</b>	650	650	550	450	350
<b>LTIS-I (Industries)</b>	-	-	-	-	-
0-500	-	-	-	-	-
501-1000	-	-	-	-	-
> 1000	-	-	-	-	-
<b>Total</b>	115,349	116,337	117,325	118,338	119,352
<b>LTPS - I ( Water works)</b>	28,837	29,084	29,331	29,585	29,838
<b>LTPS - II ( Street lights)</b>	7,330	7,535	7,747	7,964	8,187
<b>LTPS - III ( Traction)</b>	80	80	80	80	80
<b>LTEV-I(EV charging station)</b>	100	100	200	300	400
<b>Temporary Supply-LT &amp; HT</b>	-	-	-	-	-
<b>LT Total</b>	2,092,166	2,149,741	2,209,230	2,270,470	2,333,475
<b>HTS-I ( Domestic)</b>	120	120	120	240	240
<b>HTS- II ( commercial)</b>	42,320	20,882	21,114	21,180	21,412
<b>HTS - III - ( Irrigation &amp; Agriculture)</b>	105	105	210	210	210
<b>HTS-IV ( Industries)</b>	291,346	347,967	351,704	354,777	358,619
<b>HTS- V (Railways &amp; other Public utility services)</b>	23,571	23,873	24,478	24,780	25,384

Consumer Category	Connected load (kW)				
	FY	FY	FY	FY	FY
	2025-26	2026-27	2027-28	2028-29	2029-30
<b>HTS- VI ( EV charging station)</b>	120	120	120	120	240
<b>EHTS-I ( Non domestic)</b>	3,200	3,200	3,200	3,200	3,200
<b>EHTS-II ( Industries)</b>	123,494	134,732	145,969	157,207	168,325
<b>EHTS-III ( PU services)</b>	8,400	9,455	10,509	11,564	12,618
<b>HT/EHT Total</b>	492,676	540,454	557,424	573,277	590,248
<b>Total</b>	2,584,842	2,690,194	2,766,654	2,843,747	2,923,723

**Note: Load has been considered in kW taking power factor unity as submitted by the Petitioner wherever applicable.**

The summary of the projections of sales approved by the Commission for the 4<sup>th</sup> MYT Control Period approved is given in the following table:

**Table 16 Energy Sales approved by the Commission for business plan of 4<sup>th</sup> MYT Control Period (MUs)**

Consumer Category	Sales (MU's)				
	FY	FY	FY	FY	FY
	2025-26	2026-27	2027-28	2028-29	2029-30
<b>LTDS-I(Lifeline services)</b>	4.42	4.42	4.42	4.42	4.42
<b>LTDS-II(Domestic)</b>	-	-	-	-	-
0-100	490.00	513.25	536.65	561.12	586.70
101-200	260.80	272.67	285.10	298.11	311.70
201-300	128.47	134.32	140.44	146.84	153.54
301-400	59.90	62.52	65.38	68.36	71.47
> 400	69.93	73.09	76.42	79.91	83.55
<b>Total</b>	1,009.10	1,055.85	1,103.99	1,154.33	1,206.96
<b>LTDS-III( Common service)</b>	-	-	-	-	-
0-100	1.55	1.62	1.69	1.77	1.85
101-200	0.44	0.46	0.48	0.51	0.53
201-300	0.18	0.18	0.19	0.20	0.21
301-400	0.02	0.02	0.02	0.03	0.03
> 400	0.02	0.02	0.02	0.03	0.03
<b>Total</b>	2.21	2.31	2.42	2.53	2.64
<b>NDS-I (Commercial)</b>	-	-	-	-	-
0-100	62.63	65.77	69.05	72.51	76.13
101-200	72.84	76.48	80.30	84.31	88.53
> 200	134.34	141.05	148.11	155.51	163.28
<b>Total</b>	269.67	283.09	297.22	312.05	327.62
<b>NDS-II (Hotels &amp; farm house)</b>	-	-	-	-	-
0-100	0.00	0.00	0.01	0.01	0.01
101-200	0.00	0.01	0.01	0.01	0.02
> 200	0.00	0.01	0.01	0.01	0.02
<b>Total</b>	0.01	0.02	0.03	0.04	0.05
<b>NDS-III (Hoardings)</b>	0.01	0.02	0.03	0.04	0.05
<b>NDS-IV (Govt. Institutions)</b>	-	-	-	-	-

Consumer Category	Sales (MU's)				
	FY	FY	FY	FY	FY
	2025-26	2026-27	2027-28	2028-29	2029-30
0-100	0.01	0.02	0.03	0.03	0.04
101-200	0.01	0.02	0.03	0.04	0.05
> 200	0.01	0.03	0.03	0.04	0.05
<b>Total</b>	0.03	0.07	0.09	0.11	0.14
<b>NDS-V (Worship places)</b>	-	-	-	-	-
0-100	4.75	4.96	5.19	5.43	5.67
101-200	2.52	2.64	2.76	2.88	3.01
201-300	1.24	1.30	1.36	1.42	1.49
301-400	0.58	0.60	0.63	0.66	0.69
> 400	0.68	0.71	0.74	0.77	0.81
<b>Total</b>	9.77	10.21	10.68	11.16	11.67
LTAS - I ( small Farmers)	-	-	-	-	-
LTAS - II ( other Farmers)	-	-	-	-	-
<b>Total</b>	63.72	65.12	66.56	68.02	69.53
<b>LTAS - III ( Cottage Ind.)</b>	0.58	0.58	0.41	0.24	0.07
<b>LTIS-I (Industries)</b>	-	-	-	-	-
0-500	40.98	41.98	42.99	44.03	45.10
501-1000	45.08	46.17	47.29	48.44	49.61
> 1000	50.55	51.77	53.02	54.31	55.62
<b>Total</b>	136.61	139.92	143.31	146.78	150.33
<b>LTPS - I ( Water works)</b>	44.13	45.20	46.29	47.41	48.56
<b>LTPS - II ( Street lights)</b>	26.14	26.14	26.14	26.14	26.14
<b>LTPS - III ( Traction)</b>	0.08	0.08	0.08	0.08	0.08
<b>LTEV-I(EV charging station)</b>	0.17	0.17	0.34	0.51	0.68
<b>Temporary Supply-LT &amp; HT</b>	3.26	3.26	3.26	3.26	3.26
<b>LT Total</b>	1,569.91	1,636.47	1,705.27	1,777.13	1,852.21
<b>HTS-I ( Domestic)</b>	0.39	0.39	0.39	0.79	0.79
<b>HTS- II ( commercial)</b>	119.61	126.18	133.12	140.04	147.76
<b>HTS - III - ( Irrigation &amp; Agriculture)</b>	0.34	0.34	0.69	0.69	0.69
<b>HTS-IV ( Industries)</b>	979.86	1,033.58	1,089.90	1,149.67	1,212.71
<b>HTS- V (Railways &amp; other Public utility services)</b>	49.51	50.50	51.51	52.54	53.59
<b>HTS- VI ( EV charging station)</b>	0.59	0.59	0.59	0.59	1.18
<b>EHTS-I ( Non-domestic)</b>	15.77	15.77	15.77	15.77	15.77
<b>EHTS-II ( Industries)</b>	730.95	769.74	810.57	853.57	898.26
<b>EHTS-III ( PU services)</b>	4.90	6.00	7.15	8.37	9.65
<b>HT/EHT Total</b>	1,901.92	2,003.09	2,109.69	2,222.02	2,340.39
<b>Total</b>	3,471.83	3,639.56	3,814.96	3,999.15	4,192.60

**Note: Sales has been considered in kWh taking power factor unity as submitted by the Petitioner wherever applicable.**

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

#### Intra-State Transmission and Distribution

##### **Petitioner's Submission:**

The Petitioner has submitted the actual T&D Losses from FY 2021-22 to FY 2023-24 in its Business Plan Petition as under

**Table 17 Actual T&D Losses of previous years (%)**

FY 2021-22	FY 2022-23	FY 2023-24
11.08%	10.88%	10.67%

The Petitioner has submitted that efforts are being taken to reduce these losses further and implementation of Revamped Distribution Sector Schemes (RDSS) is anticipated to reduce the intra-state transmission & distribution losses. Accordingly, the T&D loss reduction trajectory proposed by the Petitioner for the 4<sup>th</sup> MYT control period as given below:

**Table 18 T&D Losses (%) Trajectory for the 4<sup>th</sup> MYT Control Period**

	Base Year	Projections				
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
T&D Loss (%)	10.50%	10.20%	9.90%	9.60%	9.35%	9.10%

##### **Commission's analysis:**

The Petitioner has submitted actual T&D losses for the previous FY 2021-22 to FY 2023-24. The Petitioner was directed to submit the actual loss achieved in FY 2024-25 vide the deficiency note dated 21.05.2025. However, the Petitioner failed to furnish the same.

The T&D losses approved by the Commission for the previous FY 2021-22 to FY 2023-24 vis-à-vis T&D losses achieved by the Petitioner during the same period is given in the following table:

**Table 19 T&D Losses (%) approved by the Commission vis-à-vis Actual T&D losses for FY 2021-22 to FY 2023-24**

Particular	Approved	Actual
FY 2021-22	11.00%	11.08%
FY 2022-23	11.00%	10.88%
FY 2023-24	10.75%	10.67%

It has been noticed that the Petitioner was not able to achieve the T&D loss target approved in the FY 2021-22. However, the Petitioner has achieved the T&D loss target approved for the FY 2022-23 and FY 2023-24. In respect of the T&D loss trajectory proposed by the Petitioner for the upcoming 4<sup>th</sup> MYT

Control Period, the Commission finds that the proposed T&D loss trajectory is not commensurate with the capital expenditure and capitalisation plan proposed by the Petitioner for 4<sup>th</sup> MYT Control period. Accordingly, the Commission has approved the T&D loss target with yearly reduction of 0.50% for the entire 4<sup>th</sup> MYT Control Period from the base year T&D loss target of 10.50%. The T&D loss trajectory approved by the Commission for the 4<sup>th</sup> MYT Control Period is given below:

**Table 20 T&D Loss (%) Trajectory approved by the Commission for 4<sup>th</sup> MYT Control Period**

Particular	Base Year	Approved				
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
T&D Loss (%)	10.50%	10.00%	9.50%	9.00%	8.50%	8.00%

### Collection Efficiency

#### **Petitioner's Submission:**

The Petitioner has submitted the trajectory of Collection Efficiency for the 4<sup>th</sup> MYT Control Period as under:

**Table 21 Collection Efficiency projected by the Petitioner**

Particular	FY 2024-25 (revised estimate)	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
<b>Collection Efficiency</b>	94.50%	97.00%	98.50%	99.25%	99.75%	99.90%

#### **Commission's analysis:**

As regards to the collection efficiency, the Commission observes that the Petitioner has proposed collection efficiency varying from 97% to 99.90% during the 4<sup>th</sup> Control Period. 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 4<sup>th</sup> Control Period. This is also in line with the JERC MYT Regulations 2024, which provides pass 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".

### AT&C Losses

#### **Petitioner's Submission:**

The Petitioner has submitted the trajectory of AT&C losses for the 4<sup>th</sup> MYT Control Period as under:

**Table 22 AT&C losses projected by the Petitioner**

Particular	FY 2024-25 (revised estimate)	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
AT&C losses	15.42%	12.89%	11.25%	10.28%	9.58%	9.19%

**Commission's analysis:**

As the Commission has approved collection efficiency of 100% for the 4<sup>th</sup> Control Period, approved AT&C losses for the 4<sup>th</sup> Control Period are as under:

**Table 23 AT&C losses approved by the Commission**

Particular	FY 2024-25 (revised estimate)	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
AT&C losses	10.50%	10.00%	9.50%	9.00%	8.50%	8.00%

### **3.4 Inter-State transmission loss**

**Petitioner's Submission:**

The Petitioner has submitted the Inter-State Transmission Losses of 3.50% for each year of the 4<sup>th</sup> MYT Control Period in its Business Plan Petition.

**Commission's analysis:**

The Commission has observed that the actual ISTS losses for the FY 2023-24 is 3.53% and average PGCIL losses for the last 52 weeks period is 3.67%. Accordingly, the Commission finds the PGCIL losses considered by the Petitioner to be appropriate and near to the actuals of FY 2023-24 and hence the Commission approves at the same level of 3.50% as submitted by the Petitioner. The same shall be revised based on actuals during the True-up exercise of the respective years.

The following table provides the Inter-State Transmission Loss targets approved by the Commission for the 4<sup>th</sup> MYT Control Period:

**Table 24 Inter-state loss approved by the Commission for 4<sup>th</sup> MYT Control Period**

Particulars	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
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Inter-state Transmission losses (%)	3.50%	3.50%	3.50%	3.50%	3.50%
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### **3.5 Demand and Energy Balance**

#### **Demand Balance**

##### **Petitioner's Submission:**

The Petitioner has submitted the annual Peak demand projection for the 4<sup>th</sup> Control Period based on CEA 20<sup>th</sup> EPS Report as under:

***Table 25 Peak Demand submitted by the Petitioner at periphery of the Union Territory***

Particular	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Peak Electricity Demand @UT Periphery (in MW)	542	556	568	580	591

##### **Commission's analysis:**

The Commission observes that the Petitioner has already submitted the actual annual peak load data of previous years FY 2022-23 to FY 2024-25 as tabulated below:

***Table 26 Peak Demand submitted by the Petitioner at periphery of the Union Territory***

Particular	FY 2022-23	FY 2023-24	FY 2024-25
Peak Electricity Demand @UT Periphery (in MW)	501.00	524.08	548.54

The Commission after analysing the previous year annual peak demand data has projected annual peak demand for the entire control period @5% CAGR (based on 2-year CAGR of previous year data) as under:

***Table 27 Annual Peak Demand at periphery of the Union Territory worked-out by the Commission***

Particular	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Annual Peak Electricity Demand @UT Periphery (in MW)	576.00	605.00	635.00	667.00	700.00

The Commission based on allocation of power from Central Generating Station, SECI and own Generation worked-out the capacity available for the 4<sup>th</sup> Control Period as under:

**Table 28 Capacity Available at ex-bus worked-out by the Commission**

Sr. No	Source	Capacity (MW)	Firm allocation to Licensee		PAF (%)	Aux Consumption (%)	Projection of Power Availability (MW) at ex bus				
							FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
			%	MW			MW	MW	MW	MW	MW
<b>A</b>	<b>Central Sector Power Stations</b>										
<b>I</b>	<b>NTPC</b>	<b>12,000</b>		<b>282.23</b>							
	RSTPS Stage I & II	2,100	3.98%	83.54	83.00%	6.68%	64.70	64.70	64.70	64.70	64.70
	RSTPS Stage -III	500	4.23%	21.14	85.00%	5.75%	16.94	16.94	16.94	16.94	16.94
	Talcher Stage- II	2,000	3.18%	63.70	85.00%	5.75%	51.03	51.03	51.03	51.03	51.03
	Simhadri Stage- II	1,000	1.83%	18.27	85.00%	5.25%	14.72	14.72	14.72	14.72	14.72
	Kudgi STPS Stage-I	2,400	1.63%	39.07	85.00%	5.75%	31.30	31.30	31.30	31.30	31.30
	Telangana STPP (Unit-1)	1,600	0.41%	6.51	85.00%	5.75%	5.22	5.22	5.22	5.22	5.22
	Telangana STPP (Unit-2) (New NTPC plant proposed)	2,400	2.08%	50.00	85.00%	5.75%				40.06	40.06
<b>II</b>	<b>NLC</b>	<b>5,624</b>		<b>302.97</b>							
	NLC TPS II Stage I	580	12.57%	72.92	80.00%	10.00 %	52.50	52.50	52.50	52.50	52.50
	NLC TPS II Stage II	790	3.22%	25.42	80.00%	10.00 %	18.30	18.30	18.30	18.30	18.30
	NLC TPS I (Expn)	420	4.96%	20.85	85.00%	9.00%	16.13	16.13	16.13	16.13	16.13
	NLC TPS II (Expn)	500	4.96%	24.82	70.00%	12.50 %	15.20	15.20	15.20	15.20	15.20
	New NLC TS-I (NTPS)	934	6.23%	58.16	80.00%	5.75%	43.85	43.85	43.85	43.85	43.85
	NLC TALABIRA	2400	4.20%	100.80	80.00%	5.75%			76.00	76.00	76.00
<b>III</b>	<b>NPCIL</b>	<b>3,320</b>		<b>112.20</b>							
	MAPS	440	1.67%	7.36	90.00%	10.00 %	5.96	5.96	5.96	5.96	5.96
	KAPS Stage I (Unit 1&2)	440	3.78%	16.64	90.00%	10.00 %	13.48	13.48	13.48	13.48	13.48
	KAPS Stage II (Unit 3&4)	440	3.33%	14.64	90.00%	10.00 %	11.86	11.86	11.86	11.86	11.86
	Kudankulam U1	1000	4.00%	40.05	90.00%	10.00 %	32.44	32.44	32.44	32.44	32.44
	Kudankulam U2	1000	3.35%	33.50	90.00%	10.00 %	27.14	27.14	27.14	27.14	27.14
<b>IV</b>	<b>Others</b>	<b>2,500</b>		<b>46.46</b>							
	Vallur Thermal Project (NTECL)	1500	1.43%	21.44	85.00%	5.25%	17.26	17.26	17.26	17.26	17.26
	NTPL (Tuticorin)	1000	2.50%	25.02	85.00%	5.25%	20.15	20.15	20.15	20.15	20.15
<b>VII</b>	<b>Renewable Sources</b>	<b>390.16</b>		<b>490.16</b>							
	<b>Solar</b>	<b>150</b>		<b>250.00</b>							
	SECI Solar Tranche II -50 MW	50	100.00	50.00			50.00	50.00	50.00	50.00	50.00
	NTPC Solar 100 MW	100	100.00	100.00			100	100	100	100	100
	Solar 50MW Part 1	50	100.00	50.00			50.00	50.00	50.00	50.00	50.00
	Solar 50MW Part 2	50	100.00	50.00					50.00	50.00	50.00
	<b>Non-Solar</b>	<b>180.02</b>		<b>180.02</b>							



Sr. No	Source	Capacity (MW)	Firm allocation to Licensee		PAF (%)	Aux Consumption (%)	Projection of Power Availability (MW) at ex bus				
							FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
			%	MW			MW	MW	MW	MW	MW
	SECI Wind Tranche V 100 MW	100	100.00	100.00			100	100	100	100	100
	SECI Wind Tranche VIII 80.50MW	80.50	100.00	80.50			80.50	80.50	80.50	80.50	80.50
	<b>Wind</b>										
	SECI Wind Tranche VIII 60.14 MW	60.14	100.00	60.14			60.14	60.14	60.14	60.14	60.14
<b>B</b>	<b>Within State Generations</b>	<b>32.50</b>		<b>32.50</b>							
I	PPCL	32.5	100.00	32.50	85.00%	3.30%	26.71	26.71	26.71	26.71	26.71
<b>C</b>	<b>Total</b>						<b>925.53</b>	<b>925.53</b>	<b>1,051.54</b>	<b>1,091.59</b>	<b>1,091.59</b>

Capacity Available considering PGCIL losses at UT periphery has been worked-out as under:

**Table 29 Capacity at periphery of the Union Territory**

Particular	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Capacity Available @Ex Bus (in MW)	925.53	925.53	1,051.54	1,091.59	1,091.59
PGCIL Losses @3.50%	16.04	16.04	18.70	20.10	20.10
Capacity Available @ UT Periphery (net of losses) (in MW)	909.50	909.50	1,032.84	1,071.50	1,071.50

The Commission based on the above has approved the Demand Balance as given in the table below:

**Table 30 Peak Demand vs Power Available at periphery of the Union Territory**

Particular	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Peak Electricity Demand @UT Periphery worked-out (in MW)	576.00	605.00	635.00	667.00	700.00
Power Available @ UT Periphery worked-out (net of losses) (in MW)	909.50	909.50	1,032.84	1,071.50	1,071.50
Gap/(Surplus)	(333.50)	(304.50)	(397.84)	(404.50)	(371.50)

### **Energy Balance**

#### **Petitioner's Submission:**

The Petitioner has submitted the energy balance as shown in the following table:

**Table 31 Energy Balance submitted by the Petitioner (MU)**

Particulars	Base Year	Projections				
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
<b>Total Power Scheduled/ Purchased</b>						
Total Schedule Billed						
Drawal from firm sources (MUs)	3,187.44	3,187.44	3,187.44	3,290.36	3,969.59	4,051.28
Add: Over drawal (MUs)	0	0	0	0	0	0
Add: Power purchase from other sources (MUs)	0	0	0	0	0	0
Less: Under drawal (MUs)	0	0	0	0	0	0
Less: Power diverted to Exchange (MUs)	0	0	0	0	0	0
<b>Total</b>	<b>3,187.44</b>	<b>3,187.44</b>	<b>3,187.44</b>	<b>3,290.36</b>	<b>3,969.59</b>	<b>4,051.28</b>
PGCIL Losses - %	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%
PGCIL Losses - MUs	111.56	111.56	111.56	115.16	138.94	141.79
<b>Power Purchased from Renewable Sources</b>						
Solar (MUs)	275.94	490.56	490.56	613.20	613.20	613.20
Non-Solar (MUs)	504.63	504.63	504.63	504.63	504.63	504.63
Wind (MUs)	42.15	168.58	168.58	168.58	168.58	168.58
<b>Total</b>	<b>822.72</b>	<b>1163.78</b>	<b>1163.78</b>	<b>1286.42</b>	<b>1286.42</b>	<b>1286.42</b>
<b>Total Power Purchased within Puducherry</b>						
PPCL (MUs)	234.01	229.90	229.90	229.90	229.90	229.90
<b>Total</b>	<b>234.01</b>	<b>229.90</b>	<b>229.90</b>	<b>229.90</b>	<b>229.90</b>	<b>229.90</b>
<b>Total Power Purchased through IEX</b>						
IEX Sale (MUs)	474.94	669.09	524.54	560.60	1,141.17	1,121.92
IEX Purchase (MUs)	44.58	66.56	94.51	89.24	205.91	308.51
<b>Total</b>	<b>-430.35</b>	<b>-602.54</b>	<b>-430.03</b>	<b>-471.37</b>	<b>-935.27</b>	<b>-813.41</b>
<b>Total Power Purchase availability after PGCIL Losses (MUs)</b>	<b>3,702.25</b>	<b>3,867.02</b>	<b>4,039.52</b>	<b>4,220.15</b>	<b>4,411.71</b>	<b>4,612.39</b>

Particulars	Base Year	Projections				
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
<b>Energy Deficit/(Surplus) (MUs)</b>	-	-	-	-	-	-

### Commission's analysis:

Based on the Energy sales, Power Procurement, Inter-State Transmission Losses and Intra-State Transmission and Distribution losses as approved in the previous sections the Energy Balance for the control Period has been shown in the following table:

**Table 32 Energy Balance Approved by Commission (MUs)**

Particulars	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
<b>Energy requirement</b>					
Total Sales	3,471.83	3,639.56	3,814.96	3,999.15	4,192.60
Distribution losses (%)	10.00%	9.50%	9.00%	8.50%	8.00%
Distribution losses (MU)	385.76	382.05	377.30	371.51	364.57
Energy Requirement State periphery (MU)	3,857.59	4,021.62	4,192.26	4,370.65	4,557.18
Less: Own state Generation	234.01	234.01	234.01	234.01	234.01
Energy Required at State Periphery from inter-state sources	3,623.58	3,787.60	3,958.25	4,136.64	4,323.16
PGCIL Losses (%)	3.50%	3.50%	3.50%	3.50%	3.50%
PGCIL Losses (MU)	131.43	137.37	143.56	150.03	156.80
<b>Total Ex bus requirement</b>	<b>3,989.02</b>	<b>4,158.99</b>	<b>4,335.83</b>	<b>4,520.69</b>	<b>4,713.98</b>
<b>Total Availability</b>	<b>4,796.50</b>	<b>4,796.50</b>	<b>5,078.33</b>	<b>5,811.58</b>	<b>5,811.58</b>
<b>Gap/(Surplus)</b>	<b>-807.48</b>	<b>-637.51</b>	<b>-742.50</b>	<b>-1,290.89</b>	<b>-1,097.60</b>

## 3.6 Power Procurement Plan

### 3.6.1 Power Availability

#### Petitioner's Submission

The Petitioner submitted that power requirement for the 4<sup>th</sup> MYT Control Period would be met from the following sources:

- Central Generating Stations
- PPCL
- Renewable Energy Tie-Ups

The Petitioner has made the following assumptions for projecting the quantum of power purchase for the 4<sup>th</sup> MYT Control Period:

**Share Allocation**

The Petitioner has considered the firm allocation and allocation from the unallocated quota for NTPC, NLC and Other Stations (NTECL & NTPL) as per the notification of the Southern Region Power Committee (SRPC) vide SRPC Notification No. SRPC/SE-(C)/(REA)/2025/ dated 02.01.2025. The same has been considered for the entire MYT control period without any variations. Further, for NPCIL Stations, the firm allocation and allocation from the unallocated quota has been considered as per the notification of SRPC Order No: SRPC/SE(O)/54/2024-25/6525-6586 dated 27.12.2024. The same has been taken for the entire MYT control period without any variations.

**Power Purchase from New Stations:**

The Petitioner envisaged supply from NTPC's Telangana STPP (Unit-2) with an allocation of 50 MW. This 50 MW may be available from FY 2028-29.

The Petitioner further envisaged power supply from NLC Talabira with an allocation of 100 MW. This 100 MW capacity may be available for procurement from the last quarter of FY 2027-28. The Petitioner has submitted that it will approach the Commission for seeking approval for PSA from any new power plants in due course of time.

For complying with the RPO targets as specified by the Commission, the Petitioner proposes to procure additional 50 MW Solar power from FY 2025-26. From FY 2027-28 onwards, the Petitioner proposes to procure an additional 50 MW Solar power.

PED proposes to procure Wind power from the remaining 60.14 MW capacity of SECI Wind Tranche V. This wind power shall be available from the last quarter of FY 2024-25 and shall be counted towards the Wind RPO as per the JERC (Procurement of Renewable Energy) (Fifth Amendment) Regulation, 2024.

**Power Purchase from Renewable Energy Power Plants:**

The Petitioner has started receiving supply from 150 MW of solar power and 240 MW from wind power sources. The Petitioner submitted that it has already executed a Power Sale Agreement (PSA) on 24th October 2019 with SECI for Procurement of 50 MW Solar Power (Tranche II) for 25 years at a fixed tariff for Rs. 2.44/kWh plus trading margin of Rs. 0.07/kWh for fulfilment of Solar RPO. Accordingly, the Petitioner had filed a petition before the Commission for approval of purchase of solar Power capacity of 50 MW and adoption of tariff. The Petitioner has submitted that the Commission vide its order dated 9<sup>th</sup> September 2021 approved for adoption of said PSA.

Further, the Petitioner has submitted that it has executed a PSA on 05th February 2019 with SECI for Procurement of 100 MW Wind Power (Tranche V) for 25 years at a fixed tariff for Rs. 2.77/kWh plus trading margin of Rs. 0.07/kWh for fulfilment of Non-Solar RPO. Accordingly, the Petitioner had filed a petition before the Commission for approval of purchase of wind Power capacity of 100 MW and adoption of tariff. The Petitioner has submitted that the Commission vide its order dated 9<sup>th</sup> September 2021 has accorded its approval for adoption of said PSA.

The Petitioner has submitted that it has executed a PSA on 21st May 2019 with SECI for Procurement of 140.64 MW Wind Power (Tranche VIII) for 25 years at a fixed tariff for Rs. 2.84/kWh plus trading margin of Rs. 0.07/kWh for fulfilment of Non-Solar RPO. Accordingly, the Petitioner had filed a petition before the Commission for approval of purchase of wind Power capacity of 140.64 MW and adoption of tariff. The Petitioner has submitted that the Commission vide its order dated 9<sup>th</sup> September 2021 has accorded its approval for adoption of said PSA.

Further, the Petitioner has submitted that it has also executed a PSA on 5th January 2021 with NTPC for Procurement of 100 MW Solar Power for 25 years at a fixed tariff for Rs. 2.63/kWh plus trading margin of Rs. 0.007/kWh for fulfilment of Non-Solar RPO. Accordingly, the Petitioner had filed a petition before the Commission for approval of purchase of solar power capacity of 100 MW and adoption of tariff. The Petitioner has submitted that the Commission vide its order dated 31st March 2022 has accorded its approval for adoption of said PSA.

### **Plant Availability Factor for Stations**

The Petitioner has considered the normative Plant Availability Factor (PAF) for the NTPC, NLC, NTPL & NTECL as per the notification of the Southern Region Power Committee vide SRPC notification No. SRPC/SE-(C)/(REA)/2025/ dated 02.01.2025. The Petitioner has submitted that it has assumed the PAF of 90% for NPCIL stations. Further, for SECI & NTPC solar power plants, a CUF of 28% has been considered by the Petitioner. For SECI wind power plants, a CUF of 32% has been considered by the Petitioner. Furthermore, the Petitioner has considered the normative PAF of 85% for PPCL as per Tariff Order dated 10.06.2024 in the matter of P.No.114/2023. The same PAF as mentioned above for the respective stations has been considered by the Petitioner for the entire MYT control period.

### **Plant Load Factor for Stations**

The Petitioner has considered the historical PLF trends for last 3 year for all Plants based on the data available on the National Power Portal except for PPCL. For PPCL, the Petitioner has considered the historical PLF trends for last 3 year as per the MYT petition filed by PPCL before the Commission for FY 2025-26 to FY 2029-30.

The Petitioner has assumed the PLF of 50% & 70% in FY 2028-29 & FY 2029-30 respectively for NTPC Telangana (Unit-2). Further, for NLC Talabira, the Petitioner has assumed the PLF of 50% in FY 2027-28. From FY 2028-29 onwards, a PLF of 70% has been assumed by the Petitioner for NLC Talabira.

**Auxiliary Consumption of Stations**

The Petitioner has considered the normative auxiliary consumption for NTPC, NLC, NTECL & NTPL as per the CERC (Terms and Conditions of Tariff) Regulations, 2024, and notification of the Southern Region Power Committee vide SRPC notification No. SRPC/SE-(C)/(REA)/2025/ dated 02.01.2025. For NPCIL stations, the Petitioner has assumed the auxiliary consumption of 10%. Further, for PPCL, the Petitioner has considered the auxiliary consumption of 3.30% as per the Commission's Tariff Order dated 10.06.2024 in the matter of P.No.114/2023. For NTPC's Telangana STPP (Unit-2), the auxiliary consumption of 6.75% has been assumed by the Petitioner (same as Telangana STPP (Unit-1)). For NLC Talabira, auxiliary consumption of 5.75% has been assumed by the Petitioner (same as New NLC TS-I (NNTPS)). The same auxiliary consumption as mentioned above for the respective stations has been considered by the Petitioner for the entire MYT control period.

**Table 33 Quantum of Power Purchase submitted by the Petitioner for the 4<sup>th</sup> MYT Control Period**

Sr. No.	Source	Capacity (MW)	Firm allocation to Licensee		PAF (%)	Avg. PLF of 3 Yrs. (%)	*Gross Generation	Aux Consumption	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	External Loss	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
									Net Gen.@Ex Bus	Net Gen.@Ex Bus	Net Gen.@Ex Bus	Net Gen.@Ex Bus	Net Gen.@Ex Bus	Net Gen.@Ex Bus		PP@UT Periphery	PP@UT Periphery	PP@UT Periphery	PP@UT Periphery	PP@UT Periphery	PP@UT Periphery
			%	MW					(MUs)	(MUs)	(MUs)	(MUs)	(MUs)	(MUs)		(MUs)	(MUs)	(MUs)	(MUs)	(MUs)	(MUs)
<b>A</b>	<b>Central Sector Power Stations</b>																				
<b>I</b>	<b>NTPC</b>	<b>12,000</b>		<b>266</b>			<b>1,679</b>		<b>1,287</b>	<b>1,287</b>	<b>1,287</b>	<b>1,287</b>	<b>1,491</b>	<b>1,573</b>		<b>1,242</b>	<b>1,242</b>	<b>1,242</b>	<b>1,242</b>	<b>1,439</b>	<b>1,518</b>
	RSTPS Stage I & II	2,100	3.7	78	83%	74%	506	6.7%	472	472	472	472	472	472	3.5%	456	456	456	456	456	456
	RSTPS Stage -III	500	4.0	20	85%	74%	130	5.8%	123	123	123	123	123	123	3.5%	118	118	118	118	118	118
	Talcher Stage- II	2,000	3.1	62	85%	86%	469	5.8%	442	442	442	442	442	442	3.5%	426	426	426	426	426	426
	Simhadri Stage- II	1,000	1.7	17	85%	68%	103	6.3%	96	96	96	96	96	96	3.5%	93	93	93	93	93	93
	Kudgi STPS Stage-I	2,400	1.3	32	85%	48%	134	6.8%	125	125	125	125	125	125	3.5%	120	120	120	120	120	120
	Telangana STPP (Unit-1)	1,600	0.4	6	85%	60%	31	6.8%	29	29	29	29	29	29	3.5%	28	28	28	28	28	28
	Telangana STPP (Unit-2) (New NTPC plant proposed)	2,400		50			307	6.8%	-	-	-	-	204	286	3.5%	-	-	-	-	197	276
<b>II</b>	<b>NLC</b>	<b>5,624</b>		<b>286</b>			<b>1,694</b>		<b>988</b>	<b>988</b>	<b>988</b>	<b>1,090</b>	<b>1,565</b>	<b>1,565</b>		<b>953</b>	<b>953</b>	<b>953</b>	<b>1,052</b>	<b>1,511</b>	<b>1,511</b>
	NLC TPS II Stage I	580	11.4	66	80%	60%	350	10.0%	315	315	315	315	315	315	3.5%	304	304	304	304	304	304
	NLC TPS II Stage II	790	2.9	23	80%	61%	121	10.0%	108	108	108	108	108	108	3.5%	105	105	105	105	105	105
	NLC TPS I (Expn)	420	4.7	20	85%	84%	145	9.0%	132	132	132	132	132	132	3.5%	128	128	128	128	128	128
	NLC TPS II (Expn)	500	4.7	24	70%	47%	97	12.5%	85	85	85	85	85	85	3.5%	82	82	82	82	82	82
	New NLC TS-I (NNTPS)	934	5.8	54	80%	78%	368	5.8%	347	347	347	347	347	347	3.5%	335	335	335	335	335	335
	NLC TALABIRA	2,400	4.2	100			613	5.8%	-	-	-	103	578	578	3.5%	-	-	-	99	558	558
<b>III</b>	<b>NPCIL</b>	<b>3,320</b>		<b>109</b>			<b>781</b>		<b>703</b>	<b>703</b>	<b>703</b>	<b>703</b>	<b>703</b>	<b>703</b>		<b>678</b>	<b>678</b>	<b>678</b>	<b>678</b>	<b>678</b>	<b>678</b>
	MAPS	440	1.6	7	90%	39%	24	10.0%	21	21	21	21	21	21	3.5%	21	21	21	21	21	21
	KAPS Stage I	440	3.5	16	90%	94%	128	10.0%	115	115	115	115	115	115	3.5%	111	111	111	111	111	111
	KAPS Stage II	440	3.1	14	90%	101%	120	10.0%	108	108	108	108	108	108	3.5%	105	105	105	105	105	105
	Kudankulam U1	1,000	3.9	39	90%	80%	274	10.0%	247	247	247	247	247	247	3.5%	238	238	238	238	238	238
	Kudankulam U2	1,000	3.4	34	90%	80%	234	10.0%	211	211	211	211	211	211	3.5%	203	203	203	203	203	203
<b>IV</b>	<b>Others</b>	<b>2,500</b>		<b>42</b>			<b>223</b>		<b>211</b>	<b>211</b>	<b>211</b>	<b>211</b>	<b>211</b>	<b>211</b>		<b>203</b>	<b>203</b>	<b>203</b>	<b>203</b>	<b>203</b>	<b>203</b>
	TNEB (Pondy)	-	-	-			-								3.5%						
	TNEB (Karaikal)	-	-	-			-								3.5%						
	KSEB	-	-	-			-								3.5%						
	Vallur Thermal Project (NTECL)	1,500	1.3	19	85%	61%	104	5.8%	98	98	98	98	98	98	3.5%	95	95	95	95	95	95
	NTPL (Tuticorin)	1,000	2.3	23	85%	59%	119	5.3%	112	112	112	112	112	112	3.5%	108	108	108	108	108	108
<b>V</b>	<b>UI</b>																				
	OverDrawl																				
	Under Drawl																				

Sr. No.	Source	Capacity (MW)	Firm allocation to Licensee		PAF (%)	Avg. PLF of 3 Yrs. (%)	*Gross Generation	Aux Consumption	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	External Loss	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
			Net Gen.@Ex Bus	Net Gen.@Ex Bus					Net Gen.@Ex Bus	Net Gen.@Ex Bus	Net Gen.@Ex Bus	Net Gen.@Ex Bus	PP@UT Periphery	PP@UT Periphery		PP@UT Periphery	PP@UT Periphery	PP@UT Periphery	PP@UT Periphery		
			(MUs)	(MUs)					(MUs)	(MUs)	(MUs)	(MUs)	(%)	(MUs)		(MUs)	(MUs)	(MUs)	(MUs)	(MUs)	
VI	Open Market								(430)	(603)	(430)	(471)	(935)	(813)		(430)	(603)	(430)	(471)	(935)	(813)
	IEX Purchase								45	67	95	89	206	309		45	67	95	89	206	309
	IEX Sale								475	669	525	561	1,141	1,122		475	669	525	561	1,141	1,122
	Traders																				
VI	Open Access																				
VI I	Renewable Sources	390		390					823	1,164	1,164	1,286	1,286	1,286		823	1,164	1,164	1,286	1,286	1,286
	Solar	150		150					276	491	491	613	613	613		276	491	491	613	613	613
	SECI Solar Tranche II - 50 MW	50	100	50	28%	28%			31	123	123	123	123	123	0.0%	31	123	123	123	123	123
	NTPC Solar 100 MW	100	100	100	28%	28%			245	245	245	245	245	245	0.0%	245	245	245	245	245	245
	Solar 50MW Part 1	50	100	50	28%	28%				123	123	123	123	123	0.0%	-	123	123	123	123	123
	Solar 50MW Part 2	50	100	50	28%	28%						123	123	123	0.0%	-	-	-	123	123	123
	Non-Solar	180		180					505	505	505	505	505	505		505	505	505	505	505	505
	SECI Wind Tranche V 100 MW	100	100	100	32%	32%			280	280	280	280	280	280	0.0%	280	280	280	280	280	280
	SECI Wind Tranche VIII 80.54MW	80	100	80	32%	32%			224	224	224	224	224	224	0.0%	224	224	224	224	224	224
	Wind																				
	SECI Wind Tranche V 60.14 MW	60	100	60	32%	32%			42	169	169	169	169	169	0.0%	42	169	169	169	169	169
B	Within State Generations	33		33			242		234	230	230	230	230	230		234	230	230	230	230	230
I	PPCL	33	100	33	85%	88%	242	5.00%	234	234	234	234	234	234	0.0%	234	230	230	230	230	230
C	Total	23,867		1,126			4,619		3,814	3,979	4,151	4,335	4,551	4,754		3,702	3,867	4,040	4,220	4,412	4,612



**Commission's analysis:**

The Commission opines that for ensuring 24\*7 uninterrupted and reliable power supply, the power availability must be commensurate with real time peak demand to meet the peak demand and energy requirement at any point of time without any load shedding.

The Commission in Section 3.5 of this order has worked-out peak demand and capacity available for the 4<sup>th</sup> Control Period. Accordingly, details of peak Electricity Demand, Capacity Available and Gap/(Surplus) at the UT Periphery of Puducherry for the 4<sup>th</sup> MYT control period is shown in the table number 36 under para 3.5 of this Order.

The Commission observed that the Petitioner has surplus power to meet the projected peak electricity demand in its licensed area for the 4<sup>th</sup> MYT Control Period. The Petitioner should ensure provision of 24x7 uninterrupted, quality and reliable power supply to the consumers. Further, the Petitioner is directed to optimally utilize its surplus power through bilateral banking or spot selling to optimise its Power Purchase cost.

The Commission has employed the following approach and assumptions to forecast the quantum of power procurement for the 4<sup>th</sup> MYT Control Period:

- **Allocation from CGS:** The firm allocation and allocation from the unallocated quota from the central generating stations has been considered as per the notification of the Southern Region Power Committee vide SRPC OrderNo. SRPC/SE(O)/54/2025-26/ dated 30.05.2025. The same share of allocation as per the SRPC Order has been assumed for all the years of the Control Period.
- **Power from New Stations:** The Commission has considered power purchase from following new RE stations, as submitted by the Petitioner:
  - NTPC's Telangana STPP (Unit-2) - 50 MW (available from FY 2028-29)
  - NLC Talabira - 100 MW (available from FY 2027-28)
  - Solar 50 MW part- 1 (PSA approved by the Commission vide Order dated 20<sup>th</sup> June 2025, available from FY 2025-26)
  - Solar 50 MW part- 2 (PSA approved by the Commission vide Order dated 20<sup>th</sup> June 2025, available from FY 2027-28).

**RE Power:** The Commission has considered the power purchase from the following RE Plants as submitted by the Petitioner.

Solar

50 MW SECI Tranche II

100 MW from NTPC

50 MW (Part-1)

50 MW (Part-2)

Wind

100 MW from SECI tranche V

140.64 MW from SECI tranche VIII

- **Plant Load Factor (PLF):** The Commission has considered the historical PLF trends for last 3 year for all Plants except PPCL, for which normative PAF of 85% allowed in PPCL business plan has been considered. Further, the Commission has considered the PLF assumed by the Petitioner for new power stations.
- **Auxiliary consumption:** The Commission has considered the auxiliary consumption for respective power source based on the CERC Tariff Regulation, 2024.

**Table 34 Source wise power availability projected by the Commission for the 4<sup>th</sup> MYT Control Period**

Sr. No.	Source	Capacity (MW)	Firm allocation to Licensee		PA F (%)	PL F (%)	Aux Consumption (%)	Base Year Projection (MUs) FY 2024-25	Projections of Power Purchase (MUs)				
			%	MW					FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
<b>A</b>	<b>Central Sector Power Stations</b>												
<b>I</b>	<b>NTPC</b>	<b>12,000</b>	17%	<b>282</b>				<b>1,376</b>	<b>1,376</b>	<b>1,376</b>	<b>1,376</b>	<b>1,623</b>	<b>1,623</b>
	RSTPS Stage I & II	2,100	3.98%	84	83%	74%	6.68%	504	504	504	504	504	504
	RSTPS Stage -III	500	4.23%	21	85%	74%	5.75%	129	129	129	129	129	129
	Talcher Stage- II	2,000	3.18%	64	85%	86%	5.75%	454	454	454	454	454	454
	Simhadri Stage- II	1,000	1.83%	18	85%	68%	5.25%	103	103	103	103	103	103
	Kudgi STPS Stage-I	2,400	1.63%	39	85%	48%	5.75%	154	154	154	154	154	154
	Telangana STPP (Unit-1)	1,600	0.41%	7	85%	60%	5.75%	32	32	32	32	32	32
	Telangana STPP (Unit-2) (New NTPC plant proposed)	2,400	2%	50		60%	5.75%					247	247
<b>II</b>	<b>NLC</b>	<b>5,624</b>	36%	<b>303</b>				<b>1,070</b>	<b>1,070</b>	<b>1,070</b>	<b>1,716</b>	<b>1,716</b>	<b>1,716</b>
	NLC TPS II Stage I	580	12.57%	73	80%	60%	10.00%	348	348	348	348	348	348
	NLC TPS II Stage II	790	3.22%	25	80%	61%	10.00%	122	122	122	122	122	122
	NLC TPS I (Expn)	420	4.96%	21	85%	84%	9.00%	139	139	139	139	139	139
	NLC TPS II (Expn)	500	4.96%	25	80%	47%	12.50%	89	89	89	89	89	89
	New NLC TS-I (NNTPS)	934	6.23%	58	80%	78%	5.75%	372	372	372	372	372	372
	NLC TALABIRA	2,400	4.20%	101		78%	5.75%				159	646	646
<b>III</b>	<b>NPCIL</b>	<b>3,320</b>	16%	<b>112</b>				<b>721</b>	<b>721</b>	<b>721</b>	<b>721</b>	<b>721</b>	<b>721</b>
	MAPS	440	1.67%	7	90%	39%	10.00%	22	22	22	22	22	22
	KAPS Stage I	440	3.78%	17	90%	94%	10.00%	123	123	123	123	123	123
	KAPS Stage II	440	3.33%	15	90%	97%	10.00%	112	112	112	112	112	112
	Kudankulam U1	1,000	4.00%	40	90%	80%	10.00%	252	252	252	252	252	252
	Kudankulam U2	1,000	3.35%	34	90%	80%	10.00%	211	211	211	211	211	211
<b>IV</b>	<b>Others</b>	<b>2,500</b>	3.93%	<b>46</b>				<b>231</b>	<b>231</b>	<b>231</b>	<b>231</b>	<b>231</b>	<b>231</b>

Sr. No.	Source	Capacity (MW)	Firm allocation to Licensee		PA F (%)	PL F (%)	Aux Consumption (%)	Base Year Projection (MUs) FY 2024-25	Projections of Power Purchase (MUs)				
			%	MW					FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
	Vallur Thermal Project (NTECL)	1,500	1.43%	21	85%	61%	5.25%	109	109	109	109	109	109
	NTPL (Tuticorin)	1,000	2.50%	25	85%	59%	5.25%	123	123	123	123	123	123
<b>V</b>	<b>UI</b>	-											
	OverDrawl												
	Under Drawl												
<b>VI</b>	<b>Open Market</b>	-	-	-				-	-	-	-	-	-
	IEX Purchase	-	-	-				-	-	-	-	-	-
	IEX Sale	-	-	-				-	-	-	-	-	-
	Traders	-	-	-									
<b>VI</b>	<b>Open Access</b>												
<b>VII</b>	<b>Renewable Sources</b>	<b>430</b>		<b>490</b>				<b>823</b>	<b>1,164</b>	<b>1,164</b>	<b>1,286</b>	<b>1,286</b>	<b>1,286</b>
	<b>Solar</b>	<b>250</b>		<b>250</b>	1.12	1.12		<b>276</b>	<b>491</b>	<b>491</b>	<b>613</b>	<b>613</b>	<b>613</b>
	SECI Solar Tranche II - 50 MW	50	100%	50	28%	28%		31	123	123	123	123	123
	NTPC Solar 100 MW	100	100%	100	28%	28%		245	245	245	245	245	245
	Solar 50MW Part 1	50	100%	50	28%	28%			123	123	123	123	123
	Solar 50MW Part 2	50	100%	50	28%	28%					123	123	123
	<b>Non-Solar</b>	<b>181</b>		<b>181</b>				<b>505</b>	<b>505</b>	<b>505</b>	<b>505</b>	<b>505</b>	<b>505</b>
	SECI Wind Tranche V 100 MW	100	100%	100	32%	32%		280	280	280	280	280	280
	SECI Wind Tranche VIII 80.50MW	81	100%	81	32%	32%		224	224	224	224	224	224
	<b>Wind</b>												
	SECI Wind Tranche VIII 60.14 MW	60	100%	60	32%	32%		42	169	169	169	169	169
<b>B</b>	<b>Within State Generations</b>	<b>33</b>		<b>33</b>				<b>234</b>	<b>234</b>	<b>234</b>	<b>234</b>	<b>234</b>	<b>234</b>

Sr. No.	Source	Capacity (MW)	Firm allocation to Licensee		PA F (%)	PL F (%)	Aux Consumption (%)	Base Year Projection (MUs)	Projections of Power Purchase (MUs)				
									FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
			%	MW				FY 2024-25					
I	PPCL	33	100%	33	85%	88%	3.30%*	234	234	234	234	234	234
<b>C</b>	<b>Total</b>	<b>23,907</b>		<b>1,266</b>				<b>4,455</b>	<b>4,796</b>	<b>4,796</b>	<b>5,078</b>	<b>5,812</b>	<b>5,812</b>

\* The Commission has considered auxiliary consumption of 3.30% based on the Business Plan Order published by the Commission for the 4<sup>th</sup> MYT Control Period.

### 3.6.2 Renewable Purchase Obligation (RPO)

#### Petitioner's Submission

The Petitioner has submitted that the Commission has notified the JERC (Procurement of Renewable Energy), (Fifth Regulations, 2024 on 06.06.2024 and revised the RPO targets as under:

**Table 35 RPO Trajectory for FY 2024-25 to FY 2029-30**

Minimum Quantum of Renewable Purchase Obligation (RPO) in percentage (%) s Renewable Energy Sources (in kWh) of total consumption					
Financial Year	Wind renewable energy (Wind RPO)	Hydro renewable energy (HPO)	Distributed renewable energy RPO	Other renewable energy (Other RPO)	Total RPO (%)
2024-25	0.67%	0.38%	1.50%	27.35%	29.91%
2025-26	1.45%	1.22%	2.10%	28.24%	33.01%
2026-27	1.97%	1.34%	2.70%	29.94%	35.95%
2027-28	2.45%	1.42%	3.30%	31.64%	38.81%
2028-29	2.95%	1.42%	3.90%	33.10%	41.36%
2029-30	3.48%	1.33%	4.50%	34.02%	43.33%

The Petitioner has submitted that in order to comply with the RPO targets as specified by the Commission, the Petitioner proposed to procure additional 50 MW Solar power in FY 2025-26. From FY 2027-28 onwards, the Petitioner proposed to procure 50 MW Solar power in addition to the 50 MW capacity in FY 2025-26.

Further, the Petitioner proposes to procure Wind power from the remaining 60.14 MW capacity of SECI Wind Tranche V. The Petitioner submitted that the above-mentioned wind power shall be available from the last quarter of FY 2024-25.

The Petitioner has achieved the cumulative RPO of 1430 MUs at the end of the FY 2023-24 by purchasing 429.04 MUs of RECs at the end of FY 2024-25 and 1001.10 MUs of REC at the end of FY 2025-26.

The Petitioner has proposed to achieve the Distributed Renewable Energy Targets specified by the commission as mentioned above through the sourcing of power from the rooftop solar installation for the 4<sup>th</sup> MYT Control Period.

Further, the Petitioner proposed to achieve the HPO Targets specified by the commission as mentioned above through purchase of REC certificates.

Further, the Petitioner proposed to purchase RE power from Exchange (G-TAM/G-DAM) in order to the meet the quantum required for RPO obligations.

Accordingly, the Petitioner has proposed to the comply with above specified RPO targets as under:

**Table 36 Renewable Purchase Obligation (RPO) Projected by the  
Petitioner for the 4<sup>th</sup> MYT Control Period**

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
Sales Within UT	<b>3,313.52</b>	<b>3,472.58</b>	<b>3,639.61</b>	<b>3,815.01</b>	<b>3,999.21</b>	<b>4,192.67</b>
Wind RPO Target	0.67%	1.45%	1.97%	2.45%	2.95%	3.48%
HPO Target	0.38%	1.22%	1.34%	1.42%	1.42%	1.33%
Distributed Renewable Energy Target	1.50%	2.10%	2.70%	3.30%	3.90%	4.50%
Other RPO Target	27.35%	28.24%	29.94%	31.64%	33.10%	34.02%
<b>Total Target (%)</b>	<b>29.91%</b>	<b>33.01%</b>	<b>35.95%</b>	<b>38.81%</b>	<b>41.36%</b>	<b>43.33%</b>
<b>RPO Target</b>						
Wind RPO Target	22.20	50.35	71.70	93.47	117.98	145.90
HPO Target	12.59	42.37	48.77	54.17	56.79	55.76
Distributed Renewable Energy Target	49.70	72.92	98.27	125.90	155.97	188.67
Other RPO Target	906.25	980.66	1089.70	1207.07	1323.74	1426.35
<b>Total RPO Target (MUs)</b>	<b>990.74</b>	<b>1146.30</b>	<b>1308.44</b>	<b>1480.61</b>	<b>1654.48</b>	<b>1816.68</b>
<b>RPO Compliance (Actual Purchase)</b>						
Wind RPO Target	42.15	168.58	168.58	168.58	168.58	168.58
HPO Target						
Distributed Renewable Energy Target	110.85	110.85	110.85	125.90	155.97	188.67
Other RPO Target	825.15	1061.75	1089.70	1207.07	1323.74	1426.35
<b>Total RPO Compliance (Actual Purchase)</b>	<b>978.15</b>	<b>1,341.18</b>	<b>1,369.13</b>	<b>1,501.55</b>	<b>1,648.29</b>	<b>1,783.60</b>
<b>RPO Compliance (REC Certificate Purchase)</b>						
Wind RPO Target						
HPO Target	12.59	42.37	48.77	54.17	56.79	55.76
Distributed Renewable Energy Target						
Other RPO Target	929.04	1501.10				
<b>Total RPO Compliance (REC Certificate)</b>	<b>941.63</b>	<b>1,543.46</b>	<b>48.77</b>	<b>54.17</b>	<b>56.79</b>	<b>55.76</b>
<b>RPO Compliance (REC+ Actual)</b>						

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
Wind RPO Target	42.15	168.58	168.58	168.58	168.58	168.58
HPO Target	12.59	42.37	48.77	54.17	56.79	55.76
Distributed Renewable Energy Target	110.85	110.85	110.85	125.90	155.97	188.67
Other RPO Target	1,754.20	2,562.85	1,089.70	1,207.07	1,323.74	1,426.35
<b>Total RPO Compliance</b>	<b>1,919.78</b>	<b>2,884.65</b>	<b>1,417.90</b>	<b>1,555.72</b>	<b>1,705.08</b>	<b>1,839.36</b>
<b>Cumulative Requirement for current year</b>						
Wind RPO Target	22.20	72.55	144.25	237.72	355.70	501.60
HPO Target	12.59	54.96	103.73	157.90	214.69	270.45
Distributed Renewable Energy Target	49.70	122.63	220.90	346.79	502.76	691.43
Other RPO Target	4,100.35	5,081.00	6,170.70	7,377.77	8,701.51	10,127.86
<b>Total</b>	<b>4,184.84</b>	<b>5,331.14</b>	<b>6,639.58</b>	<b>8,120.18</b>	<b>9,774.66</b>	<b>11,591.34</b>
<b>Cumulative Compliance till current year</b>						
Wind RPO Target	42.15	210.73	379.32	547.90	716.48	885.07
HPO Target	12.59	54.96	103.73	157.90	214.69	270.45
Distributed Renewable Energy Target	110.85	221.70	332.55	458.45	614.41	803.08
Other RPO Target	3,518.16	6,081.00	7,170.70	8,377.77	9,701.51	11,127.86
<b>Total</b>	<b>3,683.74</b>	<b>6,568.39</b>	<b>7,986.29</b>	<b>9,542.02</b>	<b>11,247.10</b>	<b>13,086.46</b>
<b>Net Shortfall in RPO Compliance till current year</b>						
Wind RPO Target	0.00	0.00	0.00	0.00	0.00	0.00
HPO Target	0.00	0.00	0.00	0.00	0.00	0.00
Distributed Renewable Energy Target	0.00	0.00	0.00	0.00	0.00	0.00
Other RPO Target	582.19	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>582.19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Commission's Analysis

The Commission has approved the Renewable Purchase Obligation (RPO) for the 4<sup>th</sup> Control Period considering the JERC (Procurement of Renewable Energy), (Fifth Amendment) Regulations, 2024 as tabulated below.



**Table 37 Renewable Purchase Obligation (RPO) approved by the Commission for the 4<sup>th</sup> MYT Control Period**

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
Sales Within UT		<b>3,471.83</b>	<b>3,639.56</b>	<b>3,814.96</b>	<b>3,999.15</b>	<b>4,192.60</b>
Wind RPO Target	0.67%	1.45%	1.97%	2.45%	2.95%	3.48%
HPO Target	0.38%	1.22%	1.34%	1.42%	1.42%	1.33%
Distributed Renewable Energy Target	1.50%	2.10%	2.70%	3.30%	3.90%	4.50%
Other RPO Target	27.35%	28.24%	29.94%	31.64%	33.10%	34.02%
<b>Total Target (%)</b>	<b>29.91%</b>	<b>33.01%</b>	<b>35.95%</b>	<b>38.81%</b>	<b>41.36%</b>	<b>43.33%</b>
<b>RPO Target (MUs)</b>						
Wind RPO Target (MUs)	0.36	50.34	71.70	93.47	117.97	145.90
HPO Target (MUs)	0.20	42.36	48.77	54.17	56.79	55.76
Distributed Renewable Energy Target (MUs)	0.81	72.91	98.27	125.89	155.97	188.67
Other RPO Target (MUs)	14.75	980.45	1089.69	1207.05	1323.72	1426.32
<b>Total RPO Target (MUs)</b>	<b>16.13</b>	<b>1146.05</b>	<b>1308.42</b>	<b>1480.59</b>	<b>1654.45</b>	<b>1816.66</b>
<b>RPO Compliance (Actual Purchase)(Projected by Petitioner)</b>						
Wind RPO Target	78.66	168.58	168.58	168.58	168.58	168.58
HPO Target	0.16		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Distributed Renewable Energy Target (Gen. within territory)(RTS)	77.94	110.85	110.85	125.90	155.97	188.67
Other RPO Target (SECI)	1228.00	995.19	995.19	1117.83	1117.83	1117.83
<b>Total RPO Compliance (Actual Purchase)</b>	<b>1384.76</b>	<b>1274.63</b>	<b>1274.63</b>	<b>1412.32</b>	<b>1442.39</b>	<b>1475.09</b>
<b>REC Purchase</b>		<b>845.70</b>	<b>892.08</b>	<b>960.35</b>	<b>1172.42</b>	<b>1513.99</b>

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
<b>Cumulative Requirement for current year</b>						
Wind RPO Target	21.08	71.42	143.12	236.59	354.56	500.46
HPO Target	11.95	54.31	103.08	157.25	214.04	269.80
Distributed Renewable Energy Target	110.55	183.46	281.73	407.62	563.59	752.25
Other RPO Target	2210.12	3190.57	4280.25	5487.30	6811.02	8237.35
<b>Total</b>	<b>2353.70</b>	<b>3499.75</b>	<b>4808.18</b>	<b>6288.76</b>	<b>7943.21</b>	<b>9759.86</b>
<b>Cumulative Compliance till current year</b>						
Wind RPO Target	78.66	247.24	415.83	584.41	753.00	921.58
HPO Target	0.16	0.16	0.16	0.16	0.16	0.16
Distributed Renewable Energy Target	77.94	188.79	299.64	425.54	581.51	770.18
Other RPO Target	1228.00	2223.19	3218.38	4336.22	5454.05	6571.88
<b>Total</b>	<b>1384.76</b>	<b>2659.39</b>	<b>3934.01</b>	<b>5346.33</b>	<b>6788.72</b>	<b>8263.80</b>
<b>Net Shortfall in RPO Compliance till current year</b>						
Wind RPO Target	-	-	-	-	-	-
HPO Target	-	-	-	-	-	-
Distributed Renewable Energy Target	-	-	-	-	-	-
Other RPO Target	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### **3.7 Capital Investment Plan**

#### **3.7.1 Capital Expenditure**

##### **Petitioner's Submission**

The Petitioner has submitted that it has planned to carry out the capital expenditure during the 4<sup>th</sup> Control Period for augmentation and expansion of its capacity and to reduce the transmission and distribution loss in the system. The works to be carried out are with an intention to maintain a reliable and efficient system.

The Petitioner has also submitted that all the on-going RDSS loss reduction capital expenditure plans will be closed by September 2026. Further, the Petitioner has submitted that balance Capital works under Transmission & Distribution works will be carried out during next five years.

The following are the capital expenditure proposed by the Petitioner to be carried out in the upcoming years of the 4<sup>th</sup> MYT control period.

**Table 38 Year Wise Capital Expenditure Proposed by the Petitioner for business plan of 4<sup>th</sup> MYT Control Period**

Sr. No.	Particulars	Projections					
		Capital Expenditure (in Rs. Crore)					
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
A	RDSS Schemes	53	76	39	43	43	254
B	SCADA/DMS	2	3	9	20	3	37
C	Transmission Schemes	85	225	274	165	100	849
D	Distribution Schemes	20	63	68	67	60	278
	<b>Total</b>	<b>160</b>	<b>367</b>	<b>390</b>	<b>295</b>	<b>206</b>	<b>1418</b>

The following are the capitalisation proposed by the Petitioner in the upcoming years of the 4<sup>th</sup> MYT Control Period.

**Table 39 Year wise Capitalisation Proposed by the Petitioner for 4<sup>th</sup> MYT Control Period**

Sr. No.	Particulars	Projections for Capitalisation (in Rs. Crore)					
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
A	RDSS Schemes	26.50	32.25	33.38	45.68	35.90	173.70
B	SCADA/DMS	1.00	2.50	6.00	5.80	4.60	19.90
C	Transmission Schemes	28.33	51.67	84.23	150.63	131.77	446.63
D	Distribution Schemes	6.67	13.83	22.02	41.82	39.63	123.97
	<b>Total</b>	<b>62.50</b>	<b>100.25</b>	<b>145.63</b>	<b>243.93</b>	<b>211.90</b>	<b>764.20</b>

The Petitioner has submitted that Government of India has announced Revamped Distribution Sector Scheme – a reforms-based and results linked scheme to ensure commitment for providing 24X7 un-interrupted, quality, reliable and affordable power supply to the consumers. The Petitioner has further submitted that above scheme supports DISCOMs to undertake

reforms and improve performance of Power Sector through a financially sustainable and operationally efficient distribution system.

The Petitioner has also submitted that the scheme consists of two parts: Part A – Financial support for upgradation of the Distribution Infrastructure and Prepaid Smart metering & System Metering and Part B includes Training and Capacity Building and other Enabling & Supporting Activities. The Petitioner has submitted that Nodal agency for UT of Puducherry is M/s. Power Finance Corporation Ltd, and the Project Implementing Agency for Smart Meter is PFC Consulting Limited (PFCCL)

Under Part-A Loss Reduction Program, the total discovered cost for three packages is Rs.106 crores and LoA issued to all successful bidders and scheme will be completed by September 2026.

Under Prepaid Smart Meter Program, the Petitioner has submitted that the discovered cost through competitive bidding by M/s.PFCCL is Rs.383 crores through TOTEX model. The Petitioner has also submitted that Due Government approval was obtained from GOP and the concurrence was communicated to M/s.PFCCL during the month of December 2024 to carry out the Smart Metering works for Rs.4.04 Lakhs consumers initially under post- paid mode and later under pre-paid mode, on optional basis. During the MYT control period, it is anticipated that the pay-out expected under Smart Meter TOTEX model is Rs.149 crores and the investment may be treated as capital work in progress (CWIP) which will be capitalized at the end of 7th year on completion of total pay-out under Smart meter contract.

The Petitioner has proposed to modernize the SCADA system in State Load Despatch Centre of Electricity Department, Puducherry at a cost of Rs.37 crores. Further, the Petitioner has submitted that In-principle approval from Government of Puducherry regarding the same has been obtained. The SCADA system envisage that round the clock real-time dissemination of generation and load schedules and other grid parameters. The Petitioner submitted that agreement was also signed by the Petitioner with Grid Controller of India Ltd for free consultancy services.

The Petitioner has also proposed to carry out Distribution improvement work such as installation of Energy efficient transformer, erection of additional or bifurcation of HT feeders, improvement of LT distribution work during MYT period of Five years at a cost of Rs.278 crores. Similarly, the Petitioner has proposed to renovate/augment and modernize all 110 KV Sub stations in all four regions of Puducherry at a total cost of Rs.849 crores during the 4<sup>th</sup> MYT Control Period in order to ensure n-1 contingency and improve reliability of power supply to Petitioner's consumers.

The Capital Expenditure under various schemes during the control period FY 2025-26 to FY 2029-30 is as given in the table below:

**Table 40 Various Scheme Proposed by the Petitioner (Rs. Crore)**

Sl. No.	Description	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
<b>I</b>	<b>RDSS Schemes</b>	<b>53</b>	<b>76</b>	<b>39</b>	<b>43</b>	<b>43</b>	<b>254</b>
1	Distribution Improvements works under RDSS scheme	50	55				105
2	Smart Metering works under RDSS scheme	3	21	39	43	43	149
<b>II</b>	<b>SCADA/DMS</b>	<b>2</b>	<b>3</b>	<b>9</b>	<b>20</b>	<b>3</b>	<b>37</b>
<b>III</b>	<b>Distribution Improvement work</b>	<b>20</b>	<b>63</b>	<b>68</b>	<b>67</b>	<b>60</b>	<b>278</b>
1	Enhancement/Erection of energy efficient transformer	10	25	30	30	30	125
2	Erection / Bifurcation of HT feeders	5	20	20	20	20	85
3	Replacement of existing SCADA systems by new systems at System control centre, Pudcuherri		8	8	7		23
4	Extension of LT distribution Network	5	10	10	10	10	45
<b>IV</b>	<b>Transmission Improvement work</b>	<b>85</b>	<b>225</b>	<b>274</b>	<b>165</b>	<b>100</b>	<b>849</b>
1	Establishment of switching station at Polagam Karaikal with one Power Transformer of capacity 25 MVA	15	20	10			45
2	Establishment of 110/11 KV GIS at Swadeshi/AFT Mill premises		20	20	10		50
3	Laying of 110 UG cable from the existing Venkata nagar 110 sub-station to Jipmer GIS	10	25				35
4	Augmentation of Korkadu SS and providing of new 110 KV bus coupler at existing Thondamanatham and Villianur 110 sub-stations	10					10
5	Establishment of 110/22 KV Lawspet GIS	15	15	9			39
6	Establishment of Thavalkuppam 110/22 KV sub-station	10	25	25			60
7	Providing of LILO line to the proposed Thavalakuppam 110 KV sub-station		15	15			30
8	Augmentation of Thondamantham 230/110 KV Auto SS with one additional Power transformer of capacity 100 MVA	20	5				25
9	Augmentation of Marapalam and Kurumbapet 110/22 KV sub-station with one additional Power transformer of capacity 25 MVA	5	10	10			25
10	Augmentation of Sorakudy 110/22 KV SS with one additional Power Transformer of capacity 25 MVA		5	25			30
11	Augmentation of Villianur 230/110 KV Auto SS with one additional Power transformer of capacity 100 MVA		15	15	10		40
12	Augmentation of Villianur, Kalapet and Thethampakkam 110 KV sub-station					20	20
13	Providing of alternate source of supply to Mettacur 132/33 KV sub-station, Yanam, with additional bay arrangements		20	20	10		50
14	Conversion of existing Thirubuvanai 110 AIS to GIS		20	20	10		50
15	Establishment of proposed 400/230 KV station and Providing of 230 KV lines to Bahour, Villianur and Thondmanatham 230 KV Auto SS from the proposed 400/230 KV station		30	35	35		100
16	Strengthening of existing 230 KV Pondy-Villianur and Ramanathapuram-Thondamantham lines by high capacity lines				20	20	40
17	Strengthening of existing 110 KV Thondmanatham – Kurumbapet 110 KV line by high capacity lines			20	10		30
18	Augmentation of Bahour 230/110 KV Auto SS with one additional Power transformer of capacity 100 MVA			20	20	10	50
19	Augmentation of PT vasal 110/22 KV SS with one additional Power Transformer of capacity 25 MVA			30	15		45
20	Establishment of one 110/22 KV sub-station at Karaikal				25	25	50
21	Strengthening of existing 230 KV Pondy-Bahour lines by high capacity lines					25	25
<b>Total (I) + (II) + (III) + (IV)</b>		<b>160</b>	<b>367</b>	<b>390</b>	<b>295</b>	<b>206</b>	<b>1418</b>

### Commission's Analysis

With regards to Capital Investment Plan, Regulation 8.4 of the JERC MYT Regulation, 2024 Specifies as follows:

*"8.4 The Business Plan filed by the Transmission Licensee shall inter-alia contain:*

- a) Projections for the growth of load in the transmission network;*
- b) (i) Capital Investment Plan for each Year of the Control Period commensurate with load growth, transmission 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.*

*Provided that the Capital Investment Plan of the Transmission System of 66kV & above voltage level shall take into account schemes costing below the threshold limit as given below:*

<b>State/UT</b>	<b>Threshold Limit</b>
<i>Goa/Chandigarh/ Dadra &amp; Nagar Haveli and Daman &amp; Diu i.e., (DNHDD)</i>	<i>Rs. 50 Crore</i>
<i>Puducherry</i>	<i>Rs. 25 Crore</i>

*Provided further that the Capital Investment Plan of Transmission System of 66kV & above voltage level exceeding the threshold limit as mentioned in the above proviso shall be done through Tariff Based Competitive Bidding (TBCB).*

- 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)...*
- ..."*

The Commission as per above Regulation 8.4 of JERC MYT Regulation 2024 has noted that few of the transmission schemes are beyond the threshold limit of Rs. 25 Crore. Hence, while approving the capital expenditure for the 4<sup>th</sup> MYT Control Period u/s 62 of the Electricity Act, 2003, the Commission has not considered such schemes as such schemes beyond the threshold limit of Rs 25 Crore needs to be developed through TBCB u/s 63 of the Act. List of such schemes are as under:

**Table 41 Transmission Schemes above prescribed threshold limit of Rs. 25 Crore submitted by the Petitioner for 4th MYT Control Period**

Inter-Transmission Scheme	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Establishment of switching station at Polagam Karaikal with one Power Transformer of capacity 25 MVA	15	20	10	0	0	45
Establishment of 110/11 KV GIS at Swadeshi/AFT Mill premises	0	20	20	10	0	50
Laying of 110 UG cable from the existing Venkata nagar 110 sub-station to Jipmer GIS	10	25	0	0	0	35
Establishment of 110/22 KV Lawspet GIS	15	15	9	0	0	39
Establishment of Thavalkuppam 110/22 KV sub-station	10	25	25	0	0	60
Providing of LILO line to the proposed Thavalakuppam 110 KV sub-station	0	15	15	0	0	30
Augmentation of Thondamantham 230/110 KV Auto SS with one additional Power transformer of capacity 100 MVA	20	5	0	0	0	25
Augmentation of Marapalam and Kurumbapet 110/22 KV sub-station with one additional Power transformer of capacity 25 MVA	5	10	10	0	0	25
Augmentation of Sorakudy 110/22 KV SS with one additional Power Transformer of capacity 25 MVA	0	5	25	0	0	30
Augmentation of Villianur 230/110 KV Auto SS with one additional Power transformer of capacity 100 MVA	0	15	15	10	0	40
Providing of alternate source of supply to Mettacur 132/33 KV sub-station, Yanam, with additional bay arrangements	0	20	20	10	0	50
Conversion of existing Thirubuvanai 110 AIS to GIS	0	20	20	10	0	50
Establishment of proposed 400/230 KV station and Providing of 230 KV lines to Bahour, Villianur and Thondmanatham 230 KV Auto SS from the proposed 400/230 KV station	0	30	35	35	0	100
Strengthening of existing 230 KV Pondy-Villianur and Ramanathapuram-Thondamantham lines by high capacity lines	0	0	0	20	20	40
Strengthening of existing 110 KV Thondmanatham – Kurumbapet 110 KV line by high capacity lines	0	0	20	10	0	30

Inter-Transmission Scheme	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Augmentation of Bahour 230/110 KV Auto SS with one additional Power transformer of capacity 100 MVA	0	0	20	20	10	50
Augmentation of PT vasal 110/22 KV SS with one additional Power Transformer of capacity 25 MVA	0	0	30	15	0	45
Establishment of one 110/22 KV sub-station at Karaikal	0	0	0	25	25	50
Strengthening of existing 230 KV Pondy-Bahour lines by high capacity lines	0	0	0	0	25	25
Total	75	225	274	165	80	819

Accordingly, the Commission accords in principle approval of the Capital Expenditure to be done under Regulated Tariff Mechanism (RTM) for the 4<sup>th</sup> MYT Control Period, is as given under:

**Table 42 Capital Expenditure approved by the Commission for 4<sup>th</sup> MYT Control Period (in INR Crore)**

Particulars	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Capital Expenditure submitted by the Petitioner	160.00	367.00	390.00	295.00	206.00	1,418.00
Less: Transmission schemes above Rs 25 Cr	75.00	225.00	274.00	165.00	80.00	819.00
<b>Net Capital Expenditure allowed for the Control Period</b>	85.00	142.00	116.00	130.00	126.00	599.00

The Commission directs the Petitioner to obtain capex approval of this from the Commission separately for each scheme by filing separate Petition for each scheme along with DPR justifying purpose of such capex and cost benefit analysis.

As the Capex beyond threshold limit has been disallowed due to reasons discussed above, the proportionate capitalisation has not been considered while approving capitalization. Further, the Commission, while analysing the Capitalisation of previous years (FY 2020-21 to FY 2023-24) with respect to the Capital expenditure, observed that average Capitalisation is approximately 60% of the Capital expenditure. Hence, the Commission has approved the year-wise Capitalisation at 60% of approved the Capital expenditure or proposed by the petitioner whichever is lower. The same shall be revisited at the time of true-up.

The Capitalization allowed by the Commission for the 4<sup>th</sup> MYT Control Period are as under:



**Table 43 Capital Expenditure and Capitalisation approved by the Commission for 4<sup>th</sup> MYT Control Period (in INR Crore)**

Particulars	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
<b>Capital Expenditure approved for the Control Period</b>	85.00	142.00	116.00	130.00	126.00	599.00
<b>Capitalization proposed by the petitioner</b>	37.50	48.58	61.39	93.30	106.48	347.26
<b>Capitalization approved by the Commission</b>	37.50	48.58	61.39	78.00	75.60	301.08

**3.7.2 Funding Plan****Petitioner's Submission**

The following pattern of the capital expenditure proposed by the Petitioner in the upcoming years of the Control Period is shown in table below:

**Table 44 Funding of Capital Expenditure Proposed by the Petitioner for Business Plan of 4<sup>th</sup> Control Period**

Sr. No.	Sources of Funds	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1	Capitalisation considered for FY	62.50	100.25	145.63	243.93	211.90
2	Capitalisation considered from Grant (from Central Govt. for RDSS incl. Smart Metering)	26.61	39.92	22.18	-	-
<b>3</b>	<b>Net Capitalisation</b>	<b>35.89</b>	<b>60.34</b>	<b>123.45</b>	<b>243.93</b>	<b>211.90</b>
4	Capitalisation from Loan (70% of Net Capitalisation)	25.12	42.23	86.42	170.75	148.33
5	Capitalisation from Equity (30% of Net Capitalisation)	10.77	18.10	37.04	73.18	63.57

**Commission's analysis**

Para 5.1.2 of MoP guideline for the RDSS, states as follows:  
*"5.1.2 For the purpose of the grant under the Scheme, the states have been divided into two groups: (i) All North Eastern States including Sikkim and States/Union Territories of Jammu & Kashmir, Ladakh, Himachal Pradesh, Uttarakhand, Andaman & Nicobar Islands, and Lakshadweep are categorized as Special Category States and will be eligible for grant of 90% the approved cost of Distribution infrastructure works and approved cost of PMA and 22.5% of the approved cost of metering including the operational cost, provided that it is not more than INR 1350 per meter for consumer metering only.*

*(ii) All other States will be eligible for grant of 60% of the approved cost of Distribution infrastructure works and approved cost of PMA and 15% of the approved cost of the metering works including the operational cost, provided that it is not more than INR 900 per meter for consumer metering only."*

Accordingly, the Commission has considered the Capital structure for 4<sup>th</sup> Control Period as shown in Table below:

**Table 45 Capital structure approved by the Commission for 4<sup>th</sup> MYT Control Period**

Sr. No.	Sources of Funds	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1	Capitalisation considered for FY	37.50	48.58	61.39	78.00	75.60
2	Capitalisation considered from Grant (from Central Govt. for RDSS incl. Smart Metering)	26.61	39.92	22.18		
<b>3</b>	<b>Net Capitalisation</b>	10.89	8.66	39.21	78.00	75.60
4	Capitalisation from Loan (70% of Net Capitalisation)	7.62	6.06	27.45	54.60	52.92
5	Capitalisation from Equity (30% of Net Capitalisation)	3.27	2.60	11.76	23.40	22.68

### 3.8 Reliability Indices

#### Petitioner's Submission

The Petitioner has submitted the details of monthly average SAIFI and SAIDI for the upcoming Control Period along with actual values achieved by the Petitioner during FY 2020-21. The Petitioner has submitted that it has recently started maintaining the MAIFI related data and the same will be furnished to the Commission in due course of time.

The details of the reliability indices submitted by the Petitioner are given in the Table below:

**Table 46 Reliability Indices projected by the Petitioner**

Particular	FY 2024-25 (revised estimate)	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
<b>SAIFI</b>	4.51	4.21	3.91	3.61	3.36	3.11
<b>SAIDI</b>	8.95	8.70	8.45	8.20	8.00	7.80

#### Commission's Analysis

The Commission has analyzed the details of the reliability indices submitted by the Petitioner. It has been observed that the Petitioner is already maintaining a healthy record of reliability indices with minimal interruptions and lesser duration of outages in the power supply within the UT. The Commission appreciates the efforts being put in by the Petitioner to further reduce the incidence of outages and achieve the reduction in reliability indices. However, the Commission opines that the Petitioner can still improve the reliability indices based on the past trends. Accordingly, the reliability

indices on monthly basis approved by the Commission for each year of the 4<sup>th</sup> MYT Control Period are given in the Table below:

**Table 47 Reliability Indices approved by the Commission for 4<sup>th</sup> MYT Control Period**

	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>	<b>FY 2029-30</b>
<b>SAIFI</b>	4.21	3.91	3.61	3.31	3.01
<b>SAIDI (in minutes)</b>	522	507	492	477	462

### **3.9 Manpower Plan**

#### **Petitioner's Submission**

The Petitioner has forecasted the no. of employees on the basis of retirements and recruitment in the 4<sup>th</sup> MYT Control Period.

**Table 48 Manpower Plan Submitted by the Petitioner for the 4<sup>th</sup> Control Period (in INR Crore)**

<b>Particulars</b>	<b>Actuals</b>		<b>Projections</b>					
	<b>FY 2022- 23</b>	<b>FY 2023- 24</b>	<b>FY 2024- 25</b>	<b>FY 2025- 26</b>	<b>FY 2026- 27</b>	<b>FY 2027- 28</b>	<b>FY 2028- 29</b>	<b>FY 2029- 30</b>
Number of employees as on 1st April	1772	1604	1355	1271	1442	1400	1373	1341
Employees on deputation/ foreign service as on 1st April	0	0	0	0	0	0	0	0
Total number of employees (1+2)	1772	1604	1355	1271	1442	1400	1373	1341
Number of employees retired/ retiring during the year	168	249	84	79	92	77	82	77
Net transfers [ In / (Out)]	0	0	0	0	0	0	0	0
Recruitment	0	0	0	250	50	50	50	50
<b>Number of employees at the end of the year (3 – 4+5+6)</b>	<b>1604</b>	<b>1355</b>	<b>1271</b>	<b>1442</b>	<b>1400</b>	<b>1373</b>	<b>1341</b>	<b>1314</b>

#### **Commission Analysis**

The Commission approves the Manpower plan as submitted by the Petitioner for 4<sup>th</sup> MYT Control Period.

# Annexures

## Annexure I: List of Stakeholders

**Table 49 List of Stakeholders present during Public Hearing**

<b>List of Stakeholders present during Public Hearing on 29.04.2025</b>	
1	Thiru. Shanmuganathan representing CII, Puducherry.
2	Thiru. Nehru alias Kuppusamy, M.L.A., Puducherry.
3	Thiru. Rajendran Sabanayagam, M/s. Sumangala Steels, Puducherry.
4	Thiru. Vai. Bala, Consumer forum, Puducherry.
5	Thiru. Uma Sankar, 13, Pillayar Koil Street, Pillayakuppam, Bahour, Puducherry.
6	Thiru. M. Panner Selvam, Thavalakuppm, Puducherry.
7	Thiru. G.Ramasamy, Co-ordinator, Joint Action Committee (JAC), Puducherry.
8	Thiru. SPK Damodar, Vedapuri Social Service, Mudaliarpur, Puducherry
9	Thiru. S.Sundarajan, 42, Fourth cross, Engineers colony, Mudaliarpur, Puducherry.
10	Thiru. R. Shanmugam, 46, first floor, 9 <sup>th</sup> cross, Rainbow Nagar, Puducherry.

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