JOINT ELECTRICITY REGULATORY COMMISSION

Business Plan Order

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

For

DNH & DD Power Distribution Corporation Ltd. – DNHDDPDCL

Petition No. 144 of 2025

2nd September, 2025

JOINT ELECTRICITY REGULATORY COMMISSION
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List of Abbreviations

Abbreviation	Full Form
A&G	Administrative and General
APR	Annual Performance Review
ARR	Aggregate Revenue Requirement
CERC	Central Electricity Regulatory Commission
Cr	Crores
ED,DNH	Electricity Department, UT of Dadra and Nagar Haveli
FY	Financial Year
GFA	Gross Fixed Assets
HT	High Tension
JERC	Joint Electricity Regulatory Commission for the state of Goa and Union Territories
LT	Low Tension
MYT	Multi Year Tariff
O&M	Operation and Maintenance
PGCIL	Power Grid Corporation of India Limited
MCLR	Marginal Cost of Lending Rate
R&M	Repair and Maintenance
RoE	Return on Equity
SBI MCLR	State Bank of India Marginal Cost of Lending Rate
SLDC	State Load Despatch Centre
STOA	Short Term Open Access
TVS	Technical Validation Session
UT	Union Territory

Before the

Joint Electricity Regulatory Commission

For the State of Goa and Union Territories, Gurugram

CORAM

Sh. Alok Tandon – Chairperson

Smt. Jyoti Prasad, Member (Law)

Petition No. 144/2025

In the matter of

Approval for the Business Plan Order for the Multi Year Control Period from FY 2025-26 to FY 2029-30.

And in the matter of

Dadra and Nagar Haveli and Daman and Diu Power Distribution Corporation Limited (DNHDDPDCL). **Petitioner**

ORDER

Dated: 2nd September 2025

1. This Order is passed in respect of Petition filed by the DNH and DD Power Distribution Corporation Limited (herein after referred to as "The Petitioner" or "DNH and DD Power Distribution Corporation Limited" or "The Licensee") for approval of Business Plan Order for the Multi Year Control Period from FY 2025-26 to FY 2029-30 before the Joint Electricity Regulatory Commission (herein after referred to as "The Commission" or "JERC").
2. In exercise of the powers conferred on it by sub-Section (2) of Section 181 read with Section 36, Section 39, Section 40, Section 41, Section 51, Section 61, Section 62, Section 63, Section 64, Section 65 and Section 86 of the Electricity Act, 2003 (36 of 2003) and all other powers enabling it in this behalf, the Joint Electricity Regulatory Commission for the State of Goa and Union Territories (except Delhi), after previous publication, issued the Joint Electricity Regulatory Commission for the State of Goa and Union Territories (Generation, Transmission and Distribution Multi Year Tariff) Regulations, 2024 on 15th October, 2024.
3. In terms of 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 i.e., from FY 2025-26 to FY 2029-30 with details for each year of the Control Period before the Commission. The Petitioner has also filed a Multi-Year Tariff Petition for the Control Period on 3rd April, 2025, in terms of Regulation 8.1 of the aforesaid Regulations.

4. The Commission scrutinized the said Petition and generally found it in order. The Commission admitted the Petition on 5th May, 2025. The Commission thereafter requisitioned further information/ clarifications on the data gaps observed to take a prudent view of the said Petition. The Public Hearing was held on 18th and 24th June 2025 at Daman & Diu respectively, to enable the stakeholders to raise issues, if any, related to the Petition filed by the Petitioner.
5. The Commission, based on the Petitioner's submission, relevant JERC (MYT Tariff) Regulations, 2024, facts of the matter and after proper due diligence has approved the Business Plan Order for the Control Period from FY 2025-26 to FY 2029-30 which covers the capital investment plan, power procurement plan, performance targets, fixation of AT&C Loss trajectory etc.
6. A Summary has been provided as follows:
   i. The Commission while allowing capital investment for the control period from FY 2025-26 to FY 2029-30 has duly considered the past performance of the previous control period for allowing scheme-wise capital expenditure and capitalization.
   ii. Now, the Commission in this Order has fixed the distribution loss trajectory along with performance parameters like collection efficiency, AT&C losses and performances indices for the control period from FY 2025-26 to FY 2029-30.
   iii. The Scheme-wise Capital Expenditure and Capitalization as submitted by the Petitioner and approved by the Commission for control period from FY 2025-26 to FY 2029-30 are as follows:

Capital Investment Plan Approved by Commission *(INR Crore)*

S. No.	Particulars	FY 2025-26		FY 2026-27		FY 2027-28		FY 2028-29		FY 2029-30	
		Petitioner's Submission	Approved by Commission	Petitioner's Submission	Approved by Commission	Petitioner's Submission	Approved by Commission	Petitioner's Submission	Approved by Commission	Petitioner's Submission	Approved by Commission
1	Capital Expenditure	165.50	165.50	271.17	271.17	250.94	250.94	225.76	225.76	175.55	175.55
2	Capitalization	175.30	87.65	189.37	94.69	256.43	128.22	323.72	161.86	176.06	88.03

iv. Further, for control period from FY 2025-26 to FY 2029-30, the Commission has approved performance parameters like distribution loss and AT&C loss trajectory as shown in the following table:

Loss Trajectory Approved for Control Period from FY 2025-26 to FY 2029-30

S. No.	Particular	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1	Distribution Loss (%)	1.62%	1.59%	1.56%	1.53%	1.50%
2	AT&C Loss (%)	1.62%	1.59%	1.56%	1.53%	1.50%

7. Ordered accordingly. The attached documents giving detailed reasons, grounds and conditions are integral part of this Order.

Sd/-
(Jyoti Prasad)
Member (Law)

Sd/-
(Alok Tandon)
Chairperson

Certified Copy

(S.D. Sharma)
Secretary I/c, JERC

Place: Gurugram, Haryana
Date: 2nd September 2025

Chapter 1: Introduction

1.1 About Joint Electricity Regulatory Commission (JERC)

In exercise of powers conferred by the Electricity Act 2003, the Central Government constituted a Joint Electricity Regulatory Commission for all the Union Territories except Delhi to be known as "the Joint Electricity Regulatory Commission for the Union Territories" vide notification no. 23/52/2003-R&R dated May 2, 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 May 30, 2008.

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

1.2 About DNH & DD Power Distribution Corporation Limited (DNHDDPDCL)

As part of the Government of India's broader economic reform agenda under the Aatmanirbhar Bharat Abhiyaan, the Ministry of Power announced the privatization of power departments/utilities in Union Territories (UTs) on May 16, 2020. Aligned with this initiative, the Administration of the Union Territory of Dadra & Nagar Haveli and Daman & Diu (DNH & DD) initiated a comprehensive restructuring and unbundling of its power sector operations.

Pursuant to the policy direction from the Government of India, the Administration of DNH & DD has implemented a reorganization plan aimed at improving

operational efficiency, accountability, and customer-centric service delivery in the electricity sector. The key elements of the reorganization are as follows:

- Incorporation of a New Distribution Entity: A new entity, DNH-DD Power Distribution Corporation Limited (DNH-DD PDCL), has been constituted to carry out electricity distribution operations across the UT.
- Asset and Network Transfer: The distribution infrastructure operating at 11 kV and below—previously under the purview of the erstwhile DNHPDCL and ED-DD—has been transferred to DNH-DD PDCL.
- Transmission Functions Realigned: DNHPDCL has been rebranded as DNH and DD Power Corporation Limited (DNHDDPCL) and designated as the transmission licensee for the UT and ED-DD will continue as a transmission licensee and will also be responsible for managing generation, system operations (STU and SLDC), and strategic planning functions within the Daman & Diu region.

This restructuring was formally notified through The Dadra and Nagar Haveli and Daman and Diu Electricity (Reorganisation and Reforms) Transfer Scheme, 2022, via Gazette Notification No. 1(FTS-118044)/Electricity Distribution/Privatisation/ 2022/411 dated 09.03.2022. Concurrently, a policy directive under Sections 108 and 109 of the Electricity Act, 2003, was issued vide Notification No. 1(FTS-118044)/Electricity Distribution/Privatisation/2022/412, effective from April 1, 2022.

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

The Commission has issued JERC (Generation, Transmission and Distribution Multi Year Tariff) Regulations, 2024 (herein after referred as “MYT Regulations, 2024”) on 15th October, 2024 for determination of ARR and tariff for MYT Control Period

from FY 2025-26 onwards and up to FY 2029-30, i.e. from April 1, 2025 to March 31, 2030.

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

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

License area of DNHDDPDCL is 603 sq.km. The total population under the area of UT as per 2011 census is 5,85,764. The present distribution system of DNHDDPDCL consists of 1,349 circuit kilometer of 11 kV O/H and U/G lines along with 2,399 distribution transformers. Also, there is about 2,506 circuit kilometer of LT OH & U/G lines. There are more than 1.65 lakh consumers. The present peak demand is 1406 MW. The Central Government has allotted firm & infirm power from the Central Sector Generating Stations (CSGS) to meet its energy demand.

1.3 Multi Year Tariff Regulations, 2024

The Commission notified the Joint Electricity Regulatory Commission for the State of Goa and Union Territories (Generation, Transmission and Distribution Multi Year Tariff) Regulations, 2024 on 15th October, 2024. The said Regulations have been hereinafter referred to as the "JERC MYT Regulations''. As per Clause 2.1.22 of these Regulations, the "Control Period" is defined as the multi-year period comprising of five financial years from FY 2025-26 to FY 2029-30.

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

DNHDDPDCL's tariff determination is now governed by "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". The MYT Regulations, 2024 provide a framework for calculating tariffs on a cost-plus basis initially for a period of five years and allow the licensee to recover operational expenses including depreciation, interest on working capital and debt, and return on equity amongst others. The MYT Regulations, 2024 segregate the items impacting tariffs into controllable and uncontrollable factors. Items that are uncontrollable are passed through to the consumers.

1.4 Filling and Admission of Present Business Plan Petition

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

The DNHDDPDCL submitted the current Petition for approval of 'Business Plan for MYT Control Period FY 2025-26 to FY 2029-30 on 3 April, 2025.

After initial scrutiny/analysis, the Petition on Business Plan for the Control Period from FY 2025-26 to FY 2029- 30 was admitted on 5th May, 2025 and was marked as Petition no. 144/2025.

1.5 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 were solicited from the Petitioner as and when required. The Commission and the Petitioner also discussed various concerns of the Petitioner and key data gaps, which included scheme-wise capital expenditure and capitalization along with funding of the same, Distribution loss trajectory, collection efficiency, employee strength, etc. The Petitioner submitted its response on the issues through various letters/emails.

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

TABLE 1-1 LIST OF INTERACTIONS WITH THE PETITIONER

S. No.	Subject	Date
1	Receipt of Petition by the Commission	24nd April, 2025
2	Admission of the Petition by the Commission	05th May, 2025
3	Deficiency Note issued by the Commission	30th May, 2025
4	Reply to the Deficiency Note received by the Commission	14th June, 2025

1.6 Notice for Public Hearing

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

TABLE 1-2 DETAILS OF PUBLIC NOTICES PUBLISHED BY THE PETITIONER

S. No.	Name of Newspaper	Date	Place
1	Financial Express (English)	13th May, 2025	Silvassa
2	Silvasa Mirror (English)	13th May, 2025	Silvassa
3	Times of India (Gujarati)	13th May, 2025	Diu
4	Vartaman Pravah (Gujarati)	13th May, 2025	Silvassa
5	Daman Ganga Times (Gujarati)	13th May, 2025	Daman
6	Kesari (Gujarati)	13th May, 2025	Diu
7	Ashali Azadi (Hindi)	13th May, 2025	Daman
8	UT Today (Hindi)	13th May, 2025	Silvassa

The Commission also placed the petition on its website (www.jercuts.gov.in) for information and study for all the stakeholders.

The Commission also issued a notice for public hearing in the following newspapers in order to solicit wider participation by the stakeholders:

TABLE 1-3 LIST OF NEWSPAPERS (COMMISSION)

S. No.	Name of Newspaper	1st Notice Date	2nd Notice Date	3rd Notice Date	Place
1	Janadesh (Gujarati)	22nd May, 2025	6th June, 2025	16th June, 2025	Silvassa
2	Daman Khabar (Hindi)	22nd May, 2025	6th June, 2025	16th June, 2025	Silvassa
3	Vartaman Pravah (Gujarati)	-	-	16th June, 2025	Daman
4	Ashali Azadi (Hindi)	22nd May, 2025	6th June, 2025		Daman & Diu
5	Janadesh (Gujarati)	22nd May, 2025	6th June, 2025	16th June, 2025	Daman & Diu

The Commission received objections/suggestions from the consumers/consumer and examined the objections/suggestions received from the stakeholders and fixed the date for public hearing for the petition on 18th June, 2025 at Daman and on 24th June, 2025 in Diu.

The Commission also published the notice for Public Hearing on the Commission's website www.jercuts.gov.in intimating the date and venues as given below in order to solicit participation by the objectors who have submitted their objections, comments and also by any stakeholders who are interested.

Chapter 2: Summary of Suggestions/Comments received, response from the Petitioner and the Commission's Views

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 its website and also publish the same in the newspapers in abridged form inviting comments from the public as per the provisions of the JERC MYT Regulations, 2024.

The Public hearing was held on 18th June, 2025 from 10.30 AM onwards at Daman and on 24th June 2025 at 10:30 A.M at Diu on Petition for the Business Plan including Capital Investment Plan for the Control Period from FY 2025-26 to FY 2029-30. During the Public Hearing, a few of the stakeholders who had submitted their comments in writing were asked to present their views in person before the Commission. Apart from the above, those stakeholders were also allowed to present their issues in person who had not earlier submitted their comments in writing.

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

The commission appreciates the efforts of various stakeholder's in providing their suggestions/comments/observations. The commission has noted the concerns of all the stakeholders and has considered them while finalizing the Tariff Order. The submissions of the stakeholders, response of the Petitioner and views of the Commission are summarized below

Issue 1: Capital Expenditure Plan
Stakeholder's Comment

The stakeholder stated that the Petitioner's Capital Expenditure does not adhere to the criteria for upgrading the 66KV network in proportion to load growth and fails to justify the N-1 system. A third-party audit would likely reveal that the 66 KV network is operating at full load. The federation requested the Commission to direct

DNHDDPDCL to conduct a system study and upgrade the 66 KV network accordingly.

Petitioner's Submission:

The Petitioner has submitted that the Corporation has proposed the capital investment plan for its distribution network to create interconnection points, capacity and reliability in distribution network to provide un-interrupted supply, additional substations to cater to the load growth, customer connect centre, power supply centre, reduce losses and other miscellaneous items such as automation, IT etc. Regarding the issue of frequent failures at upstream network and the suggestion of the stakeholder to maintain/ strengthen/ upgrade the upstream network, the Petitioner submits that it had filed the Petition no. 121 of 2024 for upgradation of the upstream network and creation of 33kV and above network to enhance the reliability of the license area and cater the load growth. In this regard, the Commission has issued the order on 6th Feb, 2025. The Petitioner has also filed its suggestions on the proposal of DNHDDPCL. Thus, the Petitioner has been taking appropriate steps to ensure quality and reliable power supply to its consumers.

Commission's Analysis:

The Commission has noted the suggestion of the objector and response of the Petitioner.

Issue 2: Consideration of local development trends
Stakeholder's Comment:

The Objector submitted that the load forecast, consumer growth projections, and sales estimations presented in the Business Plan lacked due consideration of local development trends and real-time dynamics of the region. It was alleged that the Petitioner adopted a conventional and linear year-on-year trend-based approach rather than accounting for the evolving economic and industrial scenario. The Objector also pointed out that the Petitioner had not proposed any specific strategic or policy-driven initiatives to stimulate electricity sales or attract additional

consumer segments. Further, the Objector highlighted that significant increases in domestic and commercial category consumers are expected, and such trends should have been more effectively captured and reflected in the sales forecast.

Petitioners' Submission:

The Petitioner has submitted that the Business Plan for the MYT Control Period FY 2025-26 to FY 2029-30 was prepared in accordance with Regulation 8.5 of the JERC MYT Regulations, 2024, which requires the licensee to consider the prevailing trends in electricity demand, likely growth projections, infrastructure development needs, and applicable regulatory framework. The Petitioner clarified that the growth projection assumed a 5.5% annual increase in LT-level sales and a 3.5% growth in HT/EHT categories, which already factors in anticipated urbanization and increased energy usage among commercial and domestic consumers. The Petitioner also emphasized that the impact of the COVID-19 pandemic during FY 2020-21 and FY 2021-22 led to statistical anomalies in consumer and sales trends. To correct for this, a five-year compound annual growth rate (CAGR) was applied to smooth out fluctuations and derive normalized values for forecasting. The methodology adopted aligns with Regulation 8.7 of the MYT Regulations, which directs the distribution licensee to base sales forecasts on past demand, anticipated growth, and projected consumer additions. Therefore, the projections presented in the Petition already reflect a strategic and data-driven assessment.

Commission Analysis:

The Commission has noted the issues raised by the Stakeholder and the response by the Petitioner.

Issue 3: Distribution Loss
Stakeholder's Comment

The Objector further raised concerns regarding the Petitioner's distribution loss trajectory, stating that it was unrealistic to retain the 2.99% loss level throughout the Control Period. It was submitted that the loss percentage should be computed

based on the actual energy flowing through the distribution system rather than total energy received at the licensee's periphery. The Objector argued that the potential exit of EHV consumers from the distribution network should not distort the distribution loss metric, as losses are a function of intra-network energy flow and not power procurement quantum. Additionally, the Objector requested that the Commission mandate 100% collection efficiency from the licensee, particularly in view of the security deposits collected from consumers. It was also submitted that accounting for AT&C losses, while O&M and T&D expenses are separately claimed, may lead to duplication of cost elements.

Petitioner's Submission:

The Petitioner submitted that the distribution loss level of 2.99% for FY 2024-25 had already been approved by the Commission and the same was proposed to be retained across the Control Period due to the efficiency achieved and the relatively low margin for further reduction. The Petitioner further submitted that at such low levels, losses tend to be range-bound and may increase marginally due to the expansion of the LT network, increase in consumer density, and shifts in the HT/LT sales ratio. During the Control Period, LT category sales are expected to grow at 5.5%, while HT/EHT growth is projected at 3.5%. Since LT networks are more prone to higher technical losses, any skewed growth in favour of LT consumption will marginally raise system losses. The Petitioner also highlighted that increased penetration of solar rooftop systems, driven by government policies and net-metering regulations, would add to distribution losses due to injection of excess solar energy during solar hours and its withdrawal during non-solar hours, effectively wheeling energy twice. Moreover, a large number of rooftop installations on single-phase connections cause unbalanced loads on three-phase distribution lines, further elevating losses. The Petitioner submitted that the computation of distribution loss was carried out strictly in accordance with the methodology prescribed by the Commission.

Regarding the Objector's request for mandating 100% collection efficiency, the Petitioner submitted that it had prudently projected a collection efficiency of 99%. It was clarified that consumer security deposits are governed by Section 47 of the Electricity Act, 2003, and are maintained by the distribution licensee solely to protect against financial losses due to non-payment or default by consumers. This mechanism is a financial safeguard and cannot be equated to assured cash flow. Hence, it is not appropriate to link security deposits with collection efficiency targets. The Petitioner also stated that the AT&C loss computation was carried out as per the formula prescribed in the JERC MYT Regulations, 2024 and does not lead to any duplication of cost recovery under O&M or T&D expense heads.

Commission's Analysis:

The Commission has noted the suggestion of the stakeholder and the response of the Petitioner.

Issue 4: Framing the Power Purchase Strategy in alignment with RPO compliance and establishment of generation capacity in UT
Stakeholder's Comment

The Stakeholder advised the Petitioner to frame its power procurement strategy in alignment with its Renewable Purchase Obligation (RPO) compliance, and recommended the establishment of generation capacity within the UT itself. The Stakeholder suggested that the Petitioner should exit from high-cost legacy power sources and enter into new long-term power purchase agreements (PPAs) at more economical rates.

Petitioner's Submission:

The Petitioner has submitted that it has structured its power procurement plan for the Control Period using a hybrid approach involving long-term and short-term sources. The Petitioner stated that it has existing long-term allocations from central generating stations and renewable sources that can cater to approximately 85% of peak demand in the license area. Additionally, the Petitioner has proposed to enter

into long-term PPAs for up to 900 MW from renewable energy sources, which would serve both future demand growth and RPO obligations. Short-term purchases will only be used to meet daily top-up requirements. Regarding the disengagement from costly generation sources, the Petitioner informed that termination notices were already issued to NTPC-Kawas and NTPC-Gandhar, invoking relevant provisions under the CERC Tariff Regulations. However, NTPC continues to raise bills citing an interim order issued by the Supreme Court in Writ Petition No. 1877 of 2022. As a result, the Petitioner is currently making payments under protest and without prejudice to its rights. It has also filed an Interlocutory Application to intervene in the said writ proceedings before the Supreme Court. Likewise, the RGPPL PPA had been terminated by the erstwhile licensee DNHPDCL, but RGPPL continues billing. The Petitioner has challenged this matter before the CERC, where proceedings are currently pending. Given the legal circumstances, NTPC-Kawas, Gandhar, and RGPPL have been provisionally included in the power procurement plan for the MYT Control Period, though the Petitioner affirmed that it is making all necessary efforts to minimize or cease procurement from such costly sources.

Commission's Analysis:

The Commission has noted the suggestion of the stakeholder and the response of the Petitioner.

Chapter 3: Business Plan for MYT Control Period FY 2025-26 to FY 2029-30

3.1 Background

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 on 15th October, 2024. The said Regulations have been hereinafter referred to as the "JERC MYT Regulations''. As per Clause 2.1.22 of these Regulations, the "Control Period" is defined as the multi-year period comprising of five financial years from FY 2025-26 to FY 2029-30.

Pursuant to the above, the Petitioner has filed the present Petition before the Commission for the Capital Investment Plan approval for the Control Period from FY 2025-26 to FY 2029-30.

As per Regulation 8.5 of the JERC (Generation, Transmission and Distribution Multi Year Tariff) Regulations, 2024, the Business Plan Petition filed for the Distribution Company shall include as follows:

> *"8.5 The Business Plan filed by the **Distribution Licensee** shall inter-alia contain:*
>
> *a) Projections 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 structured as below:

- Forecast of Energy Sales, Connected Load and Number of Consumers
- Distribution Losses, Collection Efficiency and AT&C Losses
- Power Procurement Plan
- Capital Investment Plan
- Projection of Number of Employees
- Reliability Indices

3.2 Forecast of Energy Sales, Connected Load and Number of Consumers

3.2.1 Forecast of Energy Sales

Petitioner's Submission:

The Petitioner has submitted that it has chosen FY 2024-25 as the Base Year for estimating the sales for the MYT Control Period, the Petitioner does not expect any incremental sales due to fewer connections within the license area. The Petitioner has used past years CAGR to forecast the sales for the upcoming Control Period. Summary of the CAGR considered by the Petitioner for each category for projecting sales and historical Year on Year growth and CAGR is as given in the Tables below:

TABLE 3-1 PROJECTION OF ENERGY SALES FOR DNHDDPDCL *(IN MUS)*

Category	FY 2024-25	% Growth	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
LT Category							
Domestic	345.86	4.67%	362.00	378.89	396.56	415.07	434.43
LIG/ Kutirjyoti	16.44	0.00%	16.44	16.44	16.44	16.44	16.44
Commercial	111.15	4.07%	115.68	120.39	125.29	130.40	135.71
Agriculture	8.21	0.00%	8.21	8.21	8.21	8.21	8.21
LT Industry	588.05	6.03%	623.49	661.06	700.90	743.14	787.92
Public Lighting	5.75	0.00%	5.75	5.75	5.75	5.75	5.75
Public Water Work	5.06	0.00%	5.06	5.06	5.06	5.06	5.06
LT-EV Charging Station	0.09	0.00%	0.09	0.09	0.09	0.09	0.09
Signboard and Hoarding	0.03	0.00%	0.03	0.03	0.03	0.03	0.03
HT/EHT Category							
HT/EHT (at 11/66/220 KV)	9,481.94	3.53%	9,816.21	10,162.25	10,520.49	10,891.37	11,275.31
HT-EV Charging Station	2.32	0.00%	2.32	2.32	2.32	2.32	2.32
Temporary Supply	12.57	24.16%	15.60	19.37	24.05	29.86	37.08
Total	**10,577.48**		**10,970.88**	**11,379.87**	**11,805.21**	**12,247.74**	**12,708.37**

The Commission on 20th December, 2024 notified the JERC (Retail Supply Tariff Structure) Guideline, 2024 wherein the consumer categories and tariff structure has been revised. Accordingly, the above projected sales were revised as per the newly

defined categories and submitted by the Petitioner. The summary of sales as per revised categories submitted by the Petitioner is as under:

TABLE 3-2 PROJECTION OF ENERGY SALES FOR DNHDDPDCL AS PER REVISED CATEGORY (IN MUS)

Category	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
LT Supply Category					
Domestic (LTDS-I)	16.44	16.44	16.44	16.44	16.44
Domestic (LTDS-II)	365.03	382.65	401.24	420.87	441.64
Domestic (LTDS-III)	-	-	-	-	-
Non-Domestic (NDS-I)	106.48	112.92	120.12	128.25	137.49
Non-Domestic (NDS-II)	10.88	11.37	11.90	12.46	13.07
Non-Domestic (NDS-III)	0.03	0.03	0.03	0.03	0.03
Non-Domestic (NDS-IV)	8.55	8.90	9.26	9.64	10.03
Non-Domestic (NDS-V)	0.71	0.79	0.88	0.98	1.11
Agricultural Service (LTAS-I)	8.07	8.08	8.08	8.09	8.10
Agricultural Service (LTAS-II)	0.16	0.16	0.16	0.16	0.16
Agricultural Service (LTAS-III)	-	-	-	-	-
Industrial Service (LTIS-I)- up to 20 HP	9.14	9.70	10.29	10.92	11.58
Industrial Service (LTIS-I)- above 20 HP	615.94	653.34	693.07	735.28	780.13
Public Utility Service (LTPS-I)	5.07	5.07	5.08	5.08	5.09
Public Utility Service (LTPS-II)	5.75	5.75	5.75	5.75	5.75
Public Utility Service (LTPS-III)	-	-	-	-	-
Electric Vehicle (LTEV)	0.09	0.09	0.09	0.09	0.09
Total LT Category	**1,152.36**	**1,215.30**	**1,282.40**	**1,354.06**	**1,430.74**
HT Supply Category (at 11 KV/33 KV)					
Domestic (HTS-I)	-	-	-	-	-
Non-Domestic (HTS-II)	20.48	21.20	21.94	22.72	23.52
Agricultural Service (HTS-III)	-	-	-	-	-
Industrial Service (HTS-IV)	4,796.16	4,965.24	5,140.27	5,321.48	5,509.07
Public Utility Service (HTS-V)	0.83	0.86	0.89	0.92	0.95
Electric Vehicle (HTS-VI)	2.32	2.32	2.32	2.32	2.32
Total HT Category	**4,819.78**	**4,989.61**	**5,165.42**	**5,347.43**	**5,535.86**
EHT Supply Category (at 66 KV)					
Non-Domestic (EHTS-I)	-	-	-	-	-
Industrial Service (EHTS-II)	2,914.17	3,016.90	3,123.26	3,233.36	3,347.34
Public Utility Service (EHTS-III)	-	-	-	-	-
Total EHT Category (at 66 KV)	**2,914.17**	**3,016.90**	**3,123.26**	**3,233.36**	**3,347.34**
EHT Supply Category (at 220 KV)					
Non-Domestic (EHTS-I)	-	-	-	-	-
Industrial Service (EHTS-II)	2,084.57	2,158.06	2,234.13	2,312.89	2,394.43

Category	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Public Utility Service (EHTS-III)	-	-	-	-	-
Total EHT Category (at 220 KV)	**2,084.57**	**2,158.06**	**2,234.13**	**2,312.89**	**2,394.43**
Grand Total	**10,970.88**	**11,379.87**	**11,805.21**	**12,247.74**	**12,708.37**

3.2.2 Forecast of Connected Load

The Petitioner has submitted the methodology to project the load growth for the different consumer categories where the Petitioner has computed the CAGR based on the actual load growth during the years. For categories with negative CAGR, the Petitioner has considered NIL growth. The projections of load for MYT Control Period from FY 2025-26 to FY 2029-30 submitted by the Petitioner is as under:

TABLE 3-3 PROJECTIONS OF CONNECTED LOAD FOR DNHDDPDCL (IN KW)

Category	FY 2024-25	% Growth	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
LT Category							
Domestic	233,935	2.35%	239,428	245,049	250,803	256,692	262,720
LIG/ Kutirjyoti	1,436	0.00%	1,436	1,436	1,436	1,436	1,436
Commercial	61,430	5.31%	64,690	68,122	71,737	75,543	79,551
Agriculture	8,644	0.00%	8,644	8,644	8,644	8,644	8,644
LT Industry	253,644	3.33%	262,088	270,812	279,827	289,143	298,768
Public Lighting	3,907	0.03%	3,908	3,910	3,911	3,912	3,913
Public Water Work	5,146	6.05%	5,457	5,787	6,136	6,507	6,901
LT-EV Charging Station	384	0.00%	384	384	384	384	384
Signboard and Hoarding	15	0.00%	15	15	15	15	15
HT/EHT Category							
HT/EHT (at 11/66/220 KV)	1,737,952	1.94%	1,771,598	1,805,894	1,840,855	1,876,493	1,912,820
HT-EV Charging Station	1,170	0.00%	1,170	1,170	1,170	1,170	1,170
Temporary Supply	6,060	8.24%	6,559	7,099	7,684	8,317	9,003
Total	**2,313,722**		**2,365,375**	**2,418,322**	**2,472,603**	**2,528,256**	**2,585,324**

The Commission on 20th December, 2024 notified the JERC (Retail Supply Tariff Structure) Guideline, 2024 wherein the consumer categories and tariff structure has been revised. Accordingly, the above projected load growth was revised as per the

newly defined categories and submitted by the Petitioner. The summary of load growth as per revised categories submitted by the Petitioner is as under:

TABLE 3-4 PROJECTIONS OF CONNECTED LOAD FOR DNHDDPDCL AS PER REVISED CATEGORY (IN KW)

Category	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
LT Supply Category					
Domestic (LTDS-I)	1,436	1,436	1,436	1,436	1,436
Domestic (LTDS-II)	2,39,877	2,45,535	2,51,329	2,57,262	2,63,336
Domestic (LTDS-III)	-	-	-	-	-
Non-Domestic (NDS-I)	57,741	60,953	64,347	67,935	71,727
Non-Domestic (NDS-II)	6,166	6,503	6,858	7,233	7,629
Non-Domestic (NDS-III)	15	15	15	15	15
Non-Domestic (NDS-IV)	5,989	6,307	6,641	6,994	7,365
Non-Domestic (NDS-V)	219	232	246	261	276
Agricultural Service (LTAS-I)	7,776	7,777	7,779	7,780	7,781
Agricultural Service (LTAS-II)	879	879	879	879	879
Agricultural Service (LTAS-III)	-	-	-	-	-
Industrial Service (LTIS-I)-upto 20 HP	6,268	6,477	6,693	6,917	7,148
Industrial Service (LTIS-I)-above 20 HP	2,56,465	2,65,034	2,73,890	2,83,044	2,92,505
Public Utility Service (LTPS-I)	5,473	5,804	6,156	6,528	6,923
Public Utility Service (LTPS-II)	3,920	3,922	3,924	3,927	3,929
Public Utility Service (LTPS-III)	-	-	-	-	-
Electric Vehicle (LTEV)	384	384	384	384	384
Total LT Category	**5,92,607**	**6,11,258**	**6,30,578**	**6,50,594**	**6,71,334**
HT Supply Category (at 11/33 KV)					
Domestic (HTS-I)	-	-	-	-	-
Non-Domestic (HTS-II)	13,099	13,353	13,611	13,875	14,143
Agricultural Service (HTS-III)	-	-	-	-	-
Industrial Service (HTS-IV)	11,28,098	11,49,937	11,72,198	11,94,891	12,18,023
Public Utility Service (HTS-V)	829	845	862	878	895
Electric Vehicle (HT-VI)	1,170	1,170	1,170	1,170	1,170
Total HT Category	**11,43,196**	**11,65,305**	**11,87,841**	**12,10,814**	**12,34,232**
EHT Supply Category (at 66 KV)					
Non-Domestic (EHTS-I)	-	-	-	-	-
Industrial Service (EHTS-II)	3,65,462	3,72,537	3,79,749	3,87,101	3,94,595
Public Utility Service (EHTS-III)	-	-	-	-	-
Total EHT Category (at 66 KV)	**3,65,462**	**3,72,537**	**3,79,749**	**3,87,101**	**3,94,595**
EHT Supply Category (at 220 KV)					

Category	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Non-Domestic (EHTS-I)	-	-	-	-	-
Industrial Service (EHTS-II)	2,64,110	2,69,223	2,74,435	2,79,748	2,85,163
Public Utility Service (EHTS-III)	-	-	-	-	-
Total EHT Category (at 220 KV)	**2,64,110**	**2,69,223**	**2,74,435**	**2,79,748**	**2,85,163**
Total	**23,65,375**	**24,18,322**	**24,72,603**	**25,28,256**	**25,85,324**

3.2.3 Forecast of Number of Consumers

The Petitioner has adopted similar approach as discussed above and considered five year CAGR on the estimated number of consumers for FY 2024-25. The projections of number of consumers for FY 2025-26 to FY 2029-30 is as under:

TABLE 3-5 PROJECTIONS OF NUMBER OF CONSUMERS FOR DNHDDPDCL (IN NOS.)

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

Similarly, the revised details submitted by the Petitioner in accordance with the JERC (Retail Supply Tariff Structure) Guidelines, 2024 are as under:

TABLE 3-6 PROJECTIONS OF NUMBER OF CONSUMERS FOR DNHDDPDCL AS PER REVISED CATEGORY (IN NOS.)

Category	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
LT Supply Category					

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

Commission's Analysis:

The overall approach of the Commission for projecting the energy sales, connected load and number of consumers for upcoming control period from FY 2025-26 to FY 2029-30 is in line to JERC MYT Tariff Regulations, 2024, which explicitly provides that projections shall be based on the actual demand of electricity in previous years and anticipated growth in demand in coming years. The relevant excerpt of the aforesaid of the regulation is stipulated as under:

"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 Commission through the deficiency note asked the Petitioner to submit the category-wise actual sales, connected load and number of consumers for first 6 months of FY 2024-25 i.e., from April 2024 to September 2024. The Commission has noted the audited figures for FY 2023-24 and provisional information provided by the Petitioner for the first 6 months of FY 2024-25.

The Base Year considered by the Petitioner is FY 2024-25 and the same is in line with the JERC MYT Regulations, 2024. The Commission has also considered FY 2024-25 as the Base Year for carrying out projections. The Commission has determined Growth rates separately for each consumer category based on past trends i.e., CAGR (multiple periods).

The historical Year on Year growth and CAGR for energy sales is as shown in the following Table:

Category	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	2 Year	3 Year	4 Year	5 Year
LT										
Domestic	263.07	297.45	289.01	302.11	303.46	330.44	5%	5%	3%	5%
Commercial	87.47	88.03	74.55	84.47	92.74	106.80	12%	13%	5%	4%
LIG/Kutirjyoti	-	-	7.28	460.51	2.58	16.44	-81%	31%	0%	0%
Public Lighting	14.06	9.38	4.91	7.50	6.05	5.75	-12%	5%	-12%	-16%
Agricultural Pumpsets	12.18	10.08	8.46	7.58	7.29	8.21	4%	-1%	-5%	-8%
Industry	413.93	427.27	371.96	460.51	525.48	554.62	10%	14%	7%	6%
Public Water Work	9.92	7.82	7.76	7.83	4.31	5.06	-20%	-13%	-10%	-13%
EV Charging Station	-	-	-	-	0.01	0.09	0%	0%	0%	0%
Total	**801**	**840**	**764**	**1,331**	**942**	**1,027**				
HT										
Industry	7,702	7,939	6,612	8,253	8,680	9,159	5%	11%	4%	4%
EV Charging Station	-	-	-	-	1.51	2.32	0%	0%	0%	0%
Total	**7,702**	**7,939**	**6,612**	**8,253**	**8,681**	**9,161**				
Temporary Supply	3.43	4.45	3.83	8.02	11.42	10.12	12%	38%	23%	24%
Grand Total	**8,506**	**8,784**	**7,379**	**9,591**	**9,635**	**10,199**				

The Commission has projected the energy sales based on above determined CAGR for the Control Period from FY 2025-26 to FY 2029-30 as follows:

Category	FY 2024-25	CAGR	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
LT							
Domestic	345.86	5%	362.00	378.89	396.56	415.07	434.43
Commercial	112.08	5%	117.63	123.46	129.57	135.98	142.71
LIG/Kutirjyoti	16.94	3%	17.45	17.97	18.51	19.06	19.63
Public Lighting	5.75	0%	5.75	5.75	5.75	5.75	5.75
Agricultural Pumpsets	8.21	0%	8.21	8.21	8.21	8.21	8.21
Industry	592.00	7%	631.90	674.48	719.94	768.46	820.24
Public Water Work	5.06	0%	5.06	5.06	5.06	5.06	5.06
EV Charging Station	0.14	50%	0.21	0.32	0.48	0.71	1.07
Total	**1,086.05**		**1,148.21**	**1,214.13**	**1,284.08**	**1,358.30**	**1,437.12**
HT							
Industry	9,481.94	4%	9,816.21	10,162.25	10,520.49	10,891.37	11,275.31
EV Charging Station	3.48	50%	5.21	7.82	11.73	17.59	26.39
Total	**9,485.42**		**9,821.42**	**10,170.07**	**10,532.22**	**10,908.96**	**11,301.71**
Temporary Supply	12.65	25%	15.81	19.77	24.71	30.89	38.61
Grand Total	**10,584.12**		**10,985.44**	**11,403.97**	**11,841.01**	**12,298.15**	**12,777.43**

The Commission on 20th December, 2024 notified the JERC (Retail Supply Tariff Structure) Guideline, 2024 wherein the consumer categories and tariff structure has been revised. Accordingly, the above projected energy sales has been revised as per the newly defined categories. The table below provides the energy sales now approved by the Commission as follows:

TABLE 3-7 ENERGY SALES APPROVED BY COMMISSION FOR DNHDDPDCL (IN MUS)

S. No.	Category	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1	**LT Category**					
1.01	Domestic (LTDS-I)	16.47	17.09	17.75	18.43	19.15
1.02	Domestic (LTDS-II)	365.51	379.44	393.98	409.19	425.14
1.03	Domestic (LTDS-III)	-	-	-	-	-
1.04	Non-Domestic (NDS-I)	106.62	110.68	114.93	119.36	124.01
1.05	Non-Domestic (NDS-II)	10.89	11.30	11.74	12.19	12.67
1.06	Non-Domestic (NDS-III)	0.03	0.03	0.03	0.04	0.04
1.07	Non-Domestic (NDS-IV)	8.56	8.89	9.23	9.58	9.96
1.08	Non-Domestic (NDS-V)	0.71	0.74	0.77	0.80	0.83
1.09	Agricultural Service (LTAS-I)	8.08	8.39	8.71	9.05	9.40
1.10	Agricultural Service (LTAS-II)	0.16	0.17	0.18	0.18	0.19
1.11	Agricultural Service (LTAS-III)	-	-	-	-	-
1.12	Industrial Service (LTIS-I) (upto 20 HP)	9.16	9.51	9.87	10.25	10.65
1.13	Industrial Service (LTIS-I) (above 20 HP)	616.76	640.25	664.79	690.46	717.36
1.14	Public Utility Service (LTPS-I)	5.08	5.27	5.47	5.68	5.91

S. No.	Category	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1.15	Public Utility Service (LTPS-II)	5.76	5.98	6.21	6.45	6.70
1.16	Public Utility Service (LTPS-III)	-	-	-	-	-
1.17	Electric Vehicle (LTEV)	0.09	0.10	0.10	0.11	0.11
	Total LT Category	**1,153.88**	**1,197.85**	**1,243.75**	**1,291.77**	**1,342.11**
2	**HT Category (at 11 & 33 KV)**					
2.1	Domestic (HTS-I)	-	-	-	-	-
2.2	Non-Domestic (HTS-II)	20.50	21.28	22.10	22.95	23.85
2.3	Agricultural Service (HTS-III)	-	-	-	-	-
2.4	Industrial Service (HTS-IV)	4,802.53	4,985.50	5,176.56	5,376.41	5,585.93
2.5	Public Utility Service (HTS-V)	0.83	0.86	0.89	0.93	0.96
2.6	Electric Vehicle (HT-VI)	2.32	2.41	2.50	2.60	2.70
	Total HT Category	**4,826.18**	**5,010.05**	**5,202.05**	**5,402.88**	**5,613.44**
3	**EHT Category (at 66 KV)**					
3.1	Non-Domestic (EHTS-I)	-	-	-	-	-
3.2	Industrial Service (EHTS-II)	2,918.04	3,029.21	3,145.30	3,266.73	3,394.04
3.3	Public Utility Service (EHTS-III)	-	-	-	-	-
	Total EHT Category (at 66 KV)	**2,918.04**	**3,029.21**	**3,145.30**	**3,266.73**	**3,394.04**
4	**EHT Category (at 220 KV)**					
4.1	Non-Domestic (EHTS-I)	-	-	-	-	-
4.2	Industrial Service (EHTS-II)	2,087.34	2,166.86	2,249.90	2,336.77	2,427.83
4.3	Public Utility Service (EHTS-III)	-	-	-	-	-
	Total EHT Category (at 220 KV)	**2,087.34**	**2,166.86**	**2,249.90**	**2,336.77**	**2,427.83**
	Grand Total	**10,985.44**	**11,403.97**	**11,841.01**	**12,298.15**	**12,777.43**

The Commission has reviewed the Petitioner's submission regarding connected load and based on the methodology followed in previous section while allowing energy sales, the Commission has determined the historical Year on Year growth and CAGR for connected load is as shown in the following Table:

Category	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	1-Yr	2-Yr	3-Yr	4-Yr	5-Yr
Domestic	2,05,541	1,79,070	1,93,485	2,13,129	2,18,458	2,30,833	6%	4%	6%	7%	2%
LIG/Kutirjyoti	1,427	1,250	1,392	1,437	1,440	1,437	0%	0%	1%	4%	0%
Commercial	45,047	41,743	55,514	61,479	53,693	58,335	9%	-3%	2%	9%	5%
Agriculture	8,783	9,302	10,149	8,212	8,222	8,644	5%	3%	-5%	-2%	0%
LT Industry	2,08,398	2,26,871	2,35,400	2,49,542	2,35,870	2,45,472	4%	-1%	1%	2%	3%
HT/EHT Industry	15,49,082	15,51,177	15,18,458	15,71,612	16,21,485	17,04,946	5%	4%	4%	2%	2%
Public Lighting	3,900	3,181	3,694	3,718	3,885	3,906	1%	2%	2%	5%	0%
Public Water Work	3,618	4,971	5,029	3,473	4,883	4,852	-1%	18%	-1%	-1%	6%
EV Charging - HT	-	-	-	-	1,170	1,170	0%	0%	0%	0%	0%
EV Charging - LT	-	-	-	-	80	269	236%	0%	0%	0%	0%
Temporary Supply	3,768	2,867	2,454	4,079	5,345	5,598	5%	17%	32%	18%	8%
Total	**20,29,563**	**20,20,432**	**20,25,574**	**21,16,680**	**21,54,531**	**22,65,462**					

The Commission has projected the connected load based on above determined CAGR for the Control Period from FY 2025-26 to FY 2029-30 as follows:

Connected Load	FY 2024-25	CAGR	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Domestic	2,42,374	5%	2,54,493	2,67,217	2,80,578	2,94,607	3,09,338
LIG/Kutirjyoti	1,452	1%	1,468	1,483	1,499	1,515	1,531
Commercial	61,430	5%	64,690	68,122	71,737	75,543	79,551
Agriculture	8,868	3%	9,098	9,334	9,576	9,824	10,079
LT Industry	2,53,644	3%	2,62,088	2,70,812	2,79,827	2,89,143	2,98,768
HT/EHT Industry	17,72,066	4%	18,41,829	19,14,338	19,89,701	20,68,032	21,49,446
Public Lighting	3,979	2%	4,054	4,130	4,208	4,287	4,368
Public Water Work	5,146	6%	5,457	5,787	6,136	6,507	6,901
EV Charging - HT	1,755	50%	2,633	3,949	5,923	8,885	13,327
EV Charging - LT	404	50%	605	908	1,362	2,043	3,064
Temporary Supply	6,060	8%	6,559	7,099	7,684	8,317	9,003
Total	**23,57,178**		**24,52,972**	**25,53,180**	**26,58,232**	**27,68,703**	**28,85,375**

The Commission on 20th December, 2024 notified the JERC (Retail Supply Tariff Structure) Guideline, 2024 wherein the consumer categories and tariff structure has been revised. Accordingly, the above projected load growth has been revised as per the newly defined categories. The table below provides the connected load now approved by the Commission as follows:

TABLE 3-8 CONNECTED LOAD APPROVED BY COMMISSION FOR DNHDDPDCL (IN KW)

S. No.	Category	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1	**LT Category**					
1.01	Domestic (LTDS-I)	1,489	1,550	1,614	1,681	1,751
1.02	Domestic (LTDS-II)	2,48,760	2,58,922	2,69,576	2,80,779	2,92,611
1.03	Domestic (LTDS-III)	-	-	-	-	-
1.04	Non-Domestic (NDS-I)	59,879	62,325	64,890	67,586	70,435
1.05	Non-Domestic (NDS-II)	6,394	6,655	6,929	7,217	7,521
1.06	Non-Domestic (NDS-III)	16	16	17	18	18
1.07	Non-Domestic (NDS-IV)	6,211	6,464	6,730	7,010	7,306
1.08	Non-Domestic (NDS-V)	227	236	246	256	267
1.09	Agricultural Service (LTAS-I)	8,064	8,394	8,739	9,102	9,486
1.10	Agricultural Service (LTAS-II)	911	949	988	1,029	1,072
1.11	Agricultural Service (LTAS-III)	-	-	-	-	-
1.12	Industrial Service (LTIS-I) (upto 20 HP)	6,500	6,765	7,044	7,336	7,645
1.13	Industrial Service (LTIS-I) (above 20 HP)	2,65,963	2,76,828	2,88,218	3,00,196	3,12,846
1.14	Public Utility Service (LTPS-I)	5,676	5,908	6,151	6,406	6,676
1.15	Public Utility Service (LTPS-II)	4,065	4,231	4,405	4,588	4,782

S. No.	Category	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1.16	Public Utility Service (LTPS-III)	-	-	-	-	-
1.17	Electric Vehicle (LTEV)	398	414	432	449	468
	Total LT Category	**6,14,553**	**6,39,659**	**6,65,978**	**6,93,655**	**7,22,885**
2	**HT Category (at 11 & 33 KV)**					
2.1	Domestic (HTS-I)	-	-	-	-	-
2.2	Non-Domestic (HTS-II)	13,584	14,139	14,721	15,333	15,979
2.3	Agricultural Service (HTS-III)	-	-	-	-	-
2.4	Industrial Service (HTS-IV)	11,69,874	12,17,666	12,67,767	13,20,453	13,76,097
2.5	Public Utility Service (HTS-V)	860	895	932	971	1,012
2.6	Electric Vehicle (HT-VI)	1,213	1,263	1,315	1,370	1,427
	Total HT Category	**11,85,532**	**12,33,963**	**12,84,735**	**13,38,126**	**13,94,514**
3	**EHT Category (at 66 KV)**					
3.1	Non-Domestic (EHTS-I)	-	-	-	-	-
3.2	Industrial Service (EHTS-II)	3,78,996	3,94,479	4,10,710	4,27,778	4,45,805
3.3	Public Utility Service (EHTS-III)	-	-	-	-	-
	Total EHT Category (at 66 KV)	**3,78,996**	**3,94,479**	**4,10,710**	**4,27,778**	**4,45,805**
4	**EHT Category (at 220 KV)**					
4.1	Non-Domestic (EHTS-I)	-	-	-	-	-
4.2	Industrial Service (EHTS-II)	2,73,891	2,85,079	2,96,809	3,09,144	3,22,171
4.3	Public Utility Service (EHTS-III)	-	-	-	-	-
	Total EHT Category (at 220 KV)	**2,73,891**	**2,85,079**	**2,96,809**	**3,09,144**	**3,22,171**
	Grand Total	**24,52,972**	**25,53,180**	**26,58,232**	**27,68,703**	**28,85,375**

The Commission has reviewed the Petitioner's submission regarding number of consumers and based on the methodology followed in previous section while allowing energy sales and connected load, the Commission has determined the historical Year on Year growth and CAGR for number of consumers is as shown in the following Table:

Category	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	1-Yr	2-Yr	3-Yr	4-Yr	5-Yr
Domestic	95,857	1,01,996	1,05,328	1,09,407	1,12,279	1,19,061	6%	4%	4%	4%	4%
LIG/Kutirjyoti	15,089	17,232	17,419	17,988	18,100	18,059	0%	0%	1%	1%	4%
Commercial	15,353	15,474	16,043	15,735	15,446	16,069	4%	1%	0%	1%	1%
Agriculture	2,665	2,543	2,605	2,507	2,472	2,574	4%	1%	0%	0%	-1%
LT Industry	3,782	3,974	4,076	4,199	4,361	4,406	1%	2%	3%	3%	3%
HT/EHT Industry	1,719	1,679	1,635	1,646	1,639	1,651	1%	0%	0%	0%	-1%
Public Lighting	1,033	1,048	1,052	1,030	1,080	1,090	1%	3%	1%	1%	1%
Public Water Work	544	564	568	584	586	582	-1%	0%	1%	1%	1%
EV Charging Station - HT	-	-	-	1	1	1	0%	0%	0%	0%	0%
EV Charging Station - LT	-	-	-	-	1	6	500%	0%	0%	0%	0%
Temporary Supply	889	963	391	1,051	1,141	1,117	-2%	3%	42%	4%	5%
Total	**1,36,931**	**1,45,473**	**1,49,117**	**1,54,148**	**1,57,106**	**1,64,616**					

The Commission has projected the number of consumers based on above determined CAGR for the Control Period from FY 2025-26 to FY 2029-30 as follows:

Category	FY 2024-25	CAGR	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Domestic	1,24,337	4%	1,29,846	1,35,599	1,41,607	1,47,882	1,54,435
LIG/Kutirjyoti	18,272	1%	18,487	18,705	18,926	19,149	19,375
Commercial	16,216	1%	16,365	16,515	16,666	16,818	16,972
Agriculture	2,608	1%	2,643	2,678	2,713	2,749	2,786
LT Industry	4,543	3%	4,684	4,829	4,979	5,133	5,292
HT/EHT Industry	1,663	1%	1,675	1,688	1,700	1,712	1,725
Public Lighting	1,102	1%	1,114	1,126	1,138	1,150	1,163
Public Water Work	590	1%	598	606	614	623	631
EV Charging - HT	2	50%	2	3	5	8	11
EV Charging - LT	9	50%	14	20	30	46	68
Temporary Supply	1,159	4%	1,203	1,248	1,296	1,345	1,395
Total	**1,70,500**		**1,76,630**	**1,83,017**	**1,89,674**	**1,96,614**	**2,03,853**

The Commission on 20th December, 2024 notified the JERC (Retail Supply Tariff Structure) Guideline, 2024 wherein the consumer categories and tariff structure has been revised. Accordingly, the above projected number of consumers has been revised as per the newly defined categories. The table below provides the number of consumers now approved by the Commission as follows:

TABLE 3-9 NUMBER OF CONSUMERS APPROVED BY COMMISSION FOR DNHDDPDCL (IN NOS.)

S. No.	Category	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1	**LT Category**					
1.01	Domestic (LTDS-I)	18,208	18,866	19,552	20,268	21,014
1.02	Domestic (LTDS-II)	1,29,922	1,34,620	1,39,517	1,44,622	1,49,947
1.03	Domestic (LTDS-III)	-	-	-	-	-
1.04	Non-Domestic (NDS-I)	16,463	17,058	17,679	18,326	19,000
1.05	Non-Domestic (NDS-II)	293	303	314	326	338
1.06	Non-Domestic (NDS-III)	1	1	1	1	1
1.07	Non-Domestic (NDS-IV)	932	966	1,001	1,038	1,076
1.08	Non-Domestic (NDS-V)	53	55	57	60	62
1.09	Agricultural Service (LTAS-I)	2,552	2,645	2,741	2,841	2,946
1.10	Agricultural Service (LTAS-II)	49	51	53	55	57
1.11	Agricultural Service (LTAS-III)	-	-	-	-	-
1.12	Industrial Service (LTIS-I) (upto 20 HP)	630	653	676	701	727
1.13	Industrial Service (LTIS-I) (above 20 HP)	4,117	4,266	4,422	4,583	4,752
1.14	Public Utility Service (LTPS-I)	607	628	651	675	700
1.15	Public Utility Service (LTPS-II)	1,125	1,166	1,208	1,253	1,299
1.16	Public Utility Service (LTPS-III)	-	-	-	-	-
1.17	Electric Vehicle (LTEV)	9	9	10	10	10

S. No.	Category	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
	Total LT Category	**1,74,962**	**1,81,289**	**1,87,884**	**1,94,759**	**2,01,929**
2	**HT Category (at 11 & 33 KV)**					
2.1	Domestic (HTS-I)	-	-	-	-	-
2.2	Non-Domestic (HTS-II)	50	52	54	56	58
2.3	Agricultural Service (HTS-III)	-	-	-	-	-
2.4	Industrial Service (HTS-IV)	1,572	1,629	1,688	1,750	1,815
2.5	Public Utility Service (HTS-V)	4	4	4	4	5
2.6	Electric Vehicle (HT-VI)	1	1	1	1	1
	Total HT Category	**1,628**	**1,687**	**1,748**	**1,812**	**1,879**
3	**EHT Category (at 66 KV)**					
3.1	Non-Domestic (EHTS-I)	-	-	-	-	-
3.2	Industrial Service (EHTS-II)	35	37	38	39	41
3.3	Public Utility Service (EHTS-III)	-	-	-	-	-
	Total EHT Category (at 66 KV)	**35**	**37**	**38**	**39**	**41**
4	**EHT Category (at 220 KV)**					
4.1	Non-Domestic (EHTS-I)	-	-	-	-	-
4.2	Industrial Service (EHTS-II)	4	4	4	4	5
4.3	Public Utility Service (EHTS-III)	-	-	-	-	-
	Total EHT Category (at 220 KV)	**4**	**4**	**4**	**4**	**5**
	Grand Total	**1,76,630**	**1,83,017**	**1,89,674**	**1,96,614**	**2,03,853**

3.3 Distribution Losses

Petitioner's Submission:

The Petitioner submits that the system improvement works executed as well as planned maintenance activities of systems has resulted in significantly low T&D losses. The Petitioner has further submitted that distribution losses at such low levels are range bound and may increase marginally with the expansion of LT network, reduction in HT/LT sales ratio and increase in loading of existing infrastructure. The Petitioner has submitted that the consumers at higher voltage levels contribute significantly toward lower loss levels and with open access by these consumers, there will be significant impact on overall distribution loss.

The proposed distribution loss target submitted by the Petitioner for FY 2025-26 to FY 2029-30 is summarised as under:

TABLE 3-10 DISTRIBUTION LOSS TRAJECTORY FOR DNHDDPDCL

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

Commission's Analysis:

The Commission had approved distribution loss of 1.79% for FY 2022-23 (true-up) and 1.72% for FY 2023-24 (true-up) based on the actual past performance of the licensee. The Petitioner was asked to submit actual distribution loss for FY 2024-25 vide deficiency data gaps, however the Petitioner has failed to submit the same citing the reason that actual loss working for FY 2024-25 are yet to be finalized. It is observed that the Petitioner has undertaken capital investments in its area during the last two years for augmentation of network, which the Commission has approved in its various Order including this Order. Further, it is observed that the Petitioner has submitted capital investment plan for the control period for upgradation and modernization of existing LT and HT network to offload overloaded capacity and reliability in distribution network and to reduce losses. In view of capital expenditure proposed by the Petitioner and nature of schemes planned to be carried out, the Commission is of the opinion that the Petitioner may be in a position to further reduce losses in the Control Period from FY 2025-26 to FY 2029-30. Therefore, in view of above, the Commission decides to approve the distribution loss trajectory for the MYT Control Period from FY 2025-26 to FY 2029-30 as follows:

TABLE 3-11 DISTRIBUTION LOSS APPROVED BY COMMISSION FOR DNHDDPDCL

Particulars	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Distribution Loss	1.62%	1.59%	1.56%	1.53%	1.50%

3.4 Collection Efficiency

Petitioner's Submission:

The Petitioner has projected the 99% collection efficiency targets for each Year of the Control Period as per JERC MYT Regulations, 2024. The Petitioner has also provided collection efficiency of 99.73% and 99.54% for FY 2022-23 and FY 2023-24 in response to the query of the Commission.

Commission's Analysis:

The Commission has consistently approved a 100% ARR/true-up collection efficiency, in line with the regulatory provisions outlined in the prevailing tariff regulations. These regulations stipulate that any bad debts, once written off, shall be recognized. It is important to note that bad debts are reflected in the financial accounts only after they are written off. Therefore, in view of the above, the Commission approved the collection efficiency to the tune of 100% for each year of the Control Period.

3.5 AT&C Losses

Petitioner's Submission:

Based on the above parameters, the Petitioner has projected AT&C loss targets for the control period as tabulated as under:

TABLE 3-12 AT&C LOSS TRAJECTORY FOR DNHDDPDCL

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

Commission's Analysis:

Based on the distribution loss and collection efficiency approved in earlier sections, the Commission approved AT&C loss targets for each Year of the Control Period as follows subject to actual collection efficiency for relevant financial year;

TABLE 3-13 AT&C LOSS TRAJECTORY FOR DNHDDPDCL

Particulars	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
AT&C Loss	1.62%	1.59%	1.56%	1.53%	1.50%

3.6 Inter-State Transmission Losses

Petitioner's Submission:

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

Commission's Analysis:

The Commission has observed that actual ISTS losses for the FY 2023-24 is 3.53% and average PGCIL losses for 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 4th MYT Control Period.

TABLE 3-14 INTER-STATE TRANSMISSION LOSSES TRAJECTORY FOR DNHDDPDCL

Particulars	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Inter-State Transmission Losses (%)	3.50%	3.50%	3.50%	3.50%	3.50%

3.7 Intra-State Transmission Losses

Petitioner's Submission:

The Petitioner has submitted the Intra-State Transmission Losses of 1.40% for each year of the 4th Control Period in its Business Plan Petition.

Commission's Analysis:

The Commission has approved Intra-State Transmission Losses to the tune of 1.41% for each year of the Control Period in Transmission Business Plan Order, therefore, the Commission approves the same in order to project energy requirement for DNHDDPDCL for each year of the Control period.

The following table provides the Intra-State Transmission Loss targets approved by the Commission for the 4th MYT Control Period.

TABLE 3-15 INTER-STATE TRANSMISSION LOSSES TRAJECTORY FOR DNHDDPDCL

Particulars	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Intra-State Transmission Losses (%)	1.41%	1.41%	1.41%	1.41%	1.41%

3.8 Power Procurement Plan

3.8.1 Demand Balance

Petitioner's Submission:

The Petitioner has submitted the annual Peak demand projection for the 4th Control Period as under:

TABLE 3-16 PEAK DEMAND SUBMITTED BY PETITIONER *(IN MW)*

Particulars	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Peak Electricity Demand @UT Periphery (in MW)	1,647	1,726	1,809	1,895	1,988

Commission's Analysis:

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

The Commission after analysing the previous year annual peak demand data has projected annual peak demand for the entire control period @5% CAGR as under:

TABLE 3-17 PEAK DEMAND APPROVED BY COMMISSION *(IN MW)*

Particulars	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Peak Electricity Demand @UT Periphery (in MW)	1,380	1,449	1,521	1,597	1,677

The Commission based on allocation of power from various sources worked-out the capacity available for the 4th Control Period as under:

TABLE 3-18 CAPACITY AVAILABLE AT EX-BUS WORKED OUT BY THE COMMISSION

S. No.	Station	Capacity (MW)	Weighted average allocation to Licensee (%)	Capacity (MW)	PAF (%)	Aux Consumption (%)	FY 2025-26 (MW)	FY 2026-27 (MW)	FY 2027-28 (MW)	FY 2028-29 (MW)	FY 2029-30 (MW)
A	NTPC										
1	KSTPS -I&II	2100	4.84%	101.64	93.47%	5.75%	89.54	89.54	89.54	89.54	89.54
2	KSTPS 3	500	5.39%	26.94	93.83%	5.75%	23.82	23.82	23.82	23.82	23.82
3	VSTPP-I	1260	4.28%	53.96	88.67%	5.75%	45.10	45.10	45.10	45.10	45.10
4	VSTPP-II	1000	4.08%	40.80	90.51%	5.75%	34.80	34.80	34.80	34.80	34.80
5	VSTPP- III	1000	4.48%	44.80	91.62%	5.75%	38.69	38.69	38.69	38.69	38.69
6	VSTPP- IV	1000	5.57%	55.72	92.91%	5.75%	48.79	48.79	48.79	48.79	48.79
7	KGPP	-		-	-	-	-	-	-	-	-
8	GGPP	-		-	-	-	-	-	-	-	-
9	Sipat-I	1980	5.49%	108.64	88.00%	5.75%	90.11	90.11	90.11	90.11	90.11
10	Sipat-II	1000	4.03%	40.25	93.10%	5.75%	35.32	35.32	35.32	35.32	35.32
11	Mouda	1000	3.73%	37.32	86.50%	5.75%	30.43	30.43	30.43	30.43	30.43
12	VSTPS-V	500	6.51%	32.56	90.88%	5.75%	27.89	27.89	27.89	27.89	27.89
13	Mouda 2	1320	5.66%	74.76	85.00%	5.75%	59.89	59.89	59.89	59.89	59.89
14	SLP	1320	7.36%	97.19	85.00%	5.75%	77.86	77.86	77.86	77.86	77.86
15	KHSTPP-II	1500	0.33%	5.00	85.00%	5.75%	4.01	4.01	4.01	4.01	4.01
16	Lara	1600	5.70%	91.24	87.59%	5.75%	75.32	75.32	75.32	75.32	75.32
17	Gadarwara	1600	6.87%	109.91	85.00%	5.75%	88.05	88.05	88.05	88.05	88.05
18	KHTPP	1320	6.82%	90.06	85.00%	5.75%	72.15	72.15	72.15	72.15	72.15
	Subtotal NTPC						**841.75**	**841.75**	**841.75**	**841.75**	**841.75**
B	NSPCL Bhillai	500	34.00%	170.00	91.03%	9.00%	140.83	140.83	140.83	140.83	140.83
C	**NPCIL**										
1	KAPS	1400	8.55%	119.69	85.00%	0.00%	101.74	101.74	101.74	101.74	101.74
2	TAPS	1400	4.41%	61.67	90.00%	0.00%	55.50	55.50	55.50	55.50	55.50
D	**Renewable**										
1	Solar			-	0.00%	0.00%	-	-	-	-	-
2	Solar New			100/300*	25.00%	0.00%			25.00	75.00	75.00
3	RE RTC			300/600*	90.00%	0.00%			270.00	540.00	540.00
							1,139.82	**1,139.82**	**1,434.82**	**1,754.82**	**1,754.82**

**The Petitioner has proposed RE -RTC capacity of 300 MW for FY 2027-28 and 600 MW from FY 2028-29 onwards, along with the addition of 100 MW of new solar capacity in FY 2027-28 and 300 MW per year from FY 2028-29 onwards.*

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

TABLE 3-19 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)	1,139.82	1,139.82	1,434.82	1,754.82	1,754.82
PGCIL Losses @3.50%	39.89	39.89	50.22	61.42	61.42
Capacity Available @ UT Periphery (net of losses) (in MW)	1,099.93	1,099.93	1,384.60	1,693.40	1,693.40

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

TABLE 3-20 PEAK DEMAND V/S 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)	1,380	1,449	1,521	1,597	1,677
Power Available @ UT Periphery worked-out (net of losses) (in MW)	1,099.93	1,099.93	1,384.60	1,693.40	1,693.40
(Gap)/Surplus	(280.07)	(349.07)	(136.40)	96.40	16.40

3.8.2 Energy Requirement

Petitioner's Submission:

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

TABLE 3-21 ENERGY REQUIREMENT AS ESTIMATED BY THE PETITIONER FOR THE UPCOMING CONTROL PERIOD *(IN MU)*

Particulars	Formula	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Retail Sales	a	10,970.88	11,379.87	11,805.21	12,247.74	12,708.37
Open Access Sales	b	-	-	-	-	-
Less: Energy Savings	c	-	-	-	-	-
Total Sales within UT	d=a+b-c	10,970.88	11,379.87	11,805.21	12,247.74	12,708.37
Less: Solar generation within UT	e	22.05	22.27	22.49	22.72	22.95

Particulars	Formula	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Net Total Sales within UT	f=d-e	10,948.83	11,357.60	11,782.72	12,225.02	12,685.42
Distribution Loss	g	337.93	350.54	363.66	377.31	391.52
Energy Required at UT Periphery	h=f+g	11,286.75	11,708.14	12,146.38	12,602.34	13,076.94
Intra-State Transmission Loss	i	158.50	161.76	165.17	169.83	175.02
Energy Requirement at UT Periphery	j=h+i	11,445.25	11,869.90	12,311.56	12,772.17	13,251.96
Add: Sales to Common Pool/UI	k	-	-	-	-	-
Add: Sales through Power Exchange	l	-	-	-	-	-
Total Energy Requirement at UT periphery	**m=j+k+l**	**11,445.25**	**11,869.90**	**12,311.56**	**12,772.17**	**13,251.96**

Commission's Analysis:

Based on the sales projections approved by the Commission and the Distribution losses approved by the Commission, the energy requirement estimated by the Commission for the upcoming Control Period is as given below:

TABLE 3-22 ENERGY REQUIREMENT APPROVED BY THE COMMISSION *(RS. CRORE)*

Particulars	Formula	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Retail Sales	a	10,985	11,404	11,841	12,298	12,777
Open Access Sales	b	-	-	-	-	-
Less: Energy Savings	c	-	-	-	-	-
Total Sales within UT	d=a+b-c	**10,985**	**11,404**	**11,841**	**12,298**	**12,777**
Less: Solar generation within UT	e	22	22	22	23	23
Net Total Sales within UT	f=d-e	**10,963**	**11,382**	**11,819**	**12,275**	**12,754**
Distribution Loss (%)		1.62%	1.59%	1.56%	1.53%	1.50%
Distribution Loss (MU)	g	181	184	187	191	194
Energy Required at UT Periphery	h=f+g	**11,144**	**11,566**	**12,006**	**12,466**	**12,949**
Intra-State Transmission Loss (%)		1.41%	1.41%	1.41%	1.41%	1.41%
Intra-State Transmission Loss (MU)	i	159	165	172	178	185
Energy Requirement at UT Periphery	j=h+i	**11,303**	**11,731**	**12,178**	**12,644**	**13,134**
Add: Sales to Common Pool/UI	k	-	-	-	-	-
Add: Sales through Power Exchange	l	-	-	-	-	-
Total Energy Requirement at UT periphery	**m=j+k+l**	**11,303**	**11,731**	**12,178**	**12,644**	**13,134**
Inter-State Transmission Loss (%)		3.50%	3.50%	3.50%	3.50%	3.50%
Inter-State Transmission Loss (MU)	n	410	425	442	459	476
Total Energy Requirement	o = m+n	11,713	12,156	12,619	13,103	13,610

3.8.3 Generation and Power Purchase Quantum

Petitioner's Submission:

The Petitioner has made the following assumptions for projecting the quantum of power purchase for the upcoming Control Period:

- **Renewable Purchase Obligation**: The Petitioner has submitted that after assessment of current renewable energy tie-ups and shortfalls, steps have been initiated to procure Renewable Energy including RE-RTC and Solar Power for the MYT Period. Further, following Commission's Order in suo-moto Petition No. 61 of 2012 dated 21 January 2025, the Petitioner plans to purchase RECs in FY 2025-26 to cover the backlog RPO obligations from previous years.

- **PPAs and Other considerations**: The gas-based PPAs with NTPC Kawas and Gandhar have expired, termination notices were issued by the Petitioner. However, NTPC continues billing based on a Supreme Court interim order in related case. The Petitioner is paying these invoices under protest and without prejudice, and has filed an intervention application in the Supreme Court, which is yet to be listed. Similarly, the PPA with RGPPL was cancelled by the earlier licensee (DNHPDCL), the invoices being issued by RGPPL have been challenged by filing a Petition before the CERC which is currently under review.

The Petitioner has further submitted that the Projected Energy Demand as provided above has been considered by the Petitioner along with Fixed Costs approved for the Central Generating Stations and Transmission charges as per latest approved figures.

Based on the above inputs and assumptions, the Petitioner has projected the availability of power from tie-up sources as below:

TABLE 3-23 POWER PURCHASE PLAN PROPOSED BY THE PETITIONER FOR THE UPCOMING MYT CONTROL PERIOD

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

	FY 2028-29		FY 2029-30	
	Quantum (MUs)	Cost (Rs. Crore)	Quantum (MUs)	Cost (Rs. Crore)
NTPC Stations	5,362.23	2,289.54	5,786.80	2,487.40
NSPCL-Bhilai	1,009.46	489.27	1,067.15	513.50
NPCIL	1,301.58	553.32	1,301.58	564.38
RGPPL	-	39.35	-	39.35
IEX/Bilateral	171.24	86.34	185.74	95.53
Solar with State	22.72	14.20	22.95	14.34
RE-RTC	4,730.40	2,270.59	4,730.40	2,270.59
New Solar	657.00	172.79	657.00	172.79
REC (Non-solar+ Solar)	-	-	-	-
Total Power Purchase	**13,254.62**	**5,915.40**	**13,751.62**	**6,157.89**
Transmission Charges				
ISTS Charges incl. WRLDC Charges		600.23	-	622.36
InSTS Charges		101.65	-	101.65
Total	**13,254.62**	**6,617.28**	**13,751.62**	**6,881.90**

Commission's Analysis:

The Commission has employed the following approach and assumptions to forecast the power purchase from tied-up sources for the upcoming Control Period:

- Allocation from Central Generating Stations (CGS): The firm allocation and allocation from the unallocated quota from the various generating stations has been considered based on the actual allocation for FY 2023-24. The same

share of allocation has been assumed for all the years of the upcoming Control Period.

- Plant Load Factor (PLF): For CGS plants the Commission has considered the PLF based on actual PLF achieved during the previous three years.

- Auxiliary consumption: The Commission has considered an auxiliary consumption of 5.75% and 2.75% for coal and gas based generating stations, respectively as per CERC Tariff Regulations, 2024.

- Power Purchase from IEX/Bilateral Sources: In order to meet the total energy requirement, the Commission has considered the balance energy requirement after availability from firm sources to be procured from IEX/Bilateral sources.

The Quantum of power procurement projected by the Commission for the upcoming Control Period is given as under:

TABLE 3-24 POWER PURCHASE PLAN APPROVED BY THE COMMISSION FOR THE UPCOMING MYT CONTROL PERIOD

\S. No.	Station	Capacity (MW)	Weighted average allocation to Licensee (%)	Capacity (MW)	PLF (%)	Gross Generation (MU)	Aux Consumption (%)	Net Generation (MU)	2025-26 (MU)	2026-27 (MU)	2027-28 (MU)	2028-29 (MU)	2029-30 (MU)
A	**NTPC**												
1	KSTPS -I&II	2100	4.84%	101.64	93.47%	832.18	5.75%	784.33	784.33	784.33	786.48	784.33	784.33
2	KSTPS 3	500	5.39%	26.94	93.83%	221.43	5.75%	208.69	208.69	208.69	209.27	208.69	208.69
3	VSTPP-I	1260	4.28%	53.96	88.67%	419.15	5.75%	395.04	395.04	395.04	396.13	395.04	395.04
4	VSTPP-II	1000	4.08%	40.80	90.51%	323.49	5.75%	304.89	304.89	304.89	305.73	304.89	304.89
5	VSTPP- III	1000	4.48%	44.80	91.62%	359.56	5.75%	338.88	338.88	338.88	339.81	338.88	338.88
6	VSTPP- IV	1000	5.57%	55.72	92.91%	453.49	5.75%	427.42	427.42	427.42	428.59	427.42	427.42
7	KGPP	-		-	0.00%	-	5.75%	-	-	-	-	-	-
8	GGPP	-		-	0.00%	-	5.75%	-	-	-	-	-	-
9	Sipat-I	1980	5.49%	108.64	88.00%	837.48	5.75%	789.33	789.33	789.33	791.49	789.33	789.33
10	Sipat-II	1000	4.03%	40.25	93.10%	328.25	5.75%	309.37	309.37	309.37	310.22	309.37	309.37
11	Mouda	1000	3.73%	37.32	86.50%	282.79	5.75%	266.53	266.53	266.53	267.26	266.53	266.53
12	VSTPS-V	500	6.51%	32.56	90.88%	259.21	5.75%	244.31	244.31	244.31	244.98	244.31	244.31
13	Mouda 2	1320	5.66%	74.76	85.00%	556.66	5.75%	524.65	524.65	524.65	526.09	524.65	524.65
14	SLP	1320	7.36%	97.19	85.00%	723.68	5.75%	682.07	682.07	682.07	683.93	682.07	682.07
15	KHSTPP-II	1500	0.33%	5.00	85.00%	37.23	5.75%	35.09	35.09	35.09	35.19	35.09	35.09
16	Lara	1600	5.70%	91.24	87.59%	700.05	5.75%	659.80	659.80	659.80	661.61	659.80	659.80
17	Gadarwara	1600	6.87%	109.91	85.00%	818.39	5.75%	771.33	771.33	771.33	773.45	771.33	771.33
18	KHTPP	1320	6.82%	90.06	85.00%	670.59	5.75%	632.03	632.03	632.03	633.76	632.03	632.03
	Subtotal NTPC												
b	NSPCL Bhillai	500	34.00%	170.00	91.03%	1,355.65	9.00%	1,233.64	1,233.64	1,233.64	1,237.02	1,233.64	1,233.64
c	**NPCIL**												
1	KAPS			119.69	85.00%	891.21	0.00%	891.21	891.21	891.21	893.65	891.21	891.21
2	TAPS			61.67	90.00%	486.21	0.00%	486.21	486.21	486.21	487.54	486.21	486.21
B	**Short- Term Power**												
1	Indian Energy Exchange			-					1,706.39	2,149.39	187.64	-	-
C	**Renewable**												
1	Solar			-	0.00%	-	0.00%	-	22.05	22.27	22.49	21.41	21.41

\S. No.	Station	Capacity (MW)	Weighted average allocation to Licensee (%)	Capacity (MW)	PLF (%)	Gross Generation (MU)	Aux Consumption (%)	Net Generation (MU)	2025-26 (MU)	2026-27 (MU)	2027-28 (MU)	2028-29 (MU)	2029-30 (MU)
2	Solar New			100.00/300.00	25.00%	219.00	0.00%	219.00	-	-	219.60	657.00	657.00
3	RE RTC			300.00/600.00	90.00%	2,365.20	0.00%	2,365.20	-	-	2,177.28	4,730.40	4,730.40

**The Petitioner has proposed RE -RTC capacity of 300 MW for FY 2027-28 and 600 MW from FY 2028-29 onwards, along with the addition of 100 MW of new solar capacity in FY 2027-28 and 300 MW per year from FY 2028-29 onwards.*

The Commission notes that the Petitioner is resorting to short-term procurement of power through Exchange for 14.57% of its total power procurement for FY 2025-26. The proportion of short term further gradually reduces to zero by the end of the Control Period through RE integration in power portfolio. The Commission feels that purchase of short-term power may result in exposure to higher power purchase cost. Further, the Petitioner should also explore higher RE purchase in case of reasonable price.

The proportion of short-term power as projected by the Commission for each year of the Control Period is lower than that projected by the Petitioner due to following reasons:

- Sales projected by the Commission is slightly higher than the Petitioner's sales projections.
- Distribution loss targets approved by the Commission are lower than the loss targets proposed by the Petitioner.
- Power availability from firm sources as worked out by the Commission is higher than that projected by the Petitioner.

The Commission directs the Petitioner to explore long-term/ medium term power purchase arrangements and thereby minimizing its dependence on short-term sources. Further, the Commission directs the Petitioner to explore the share of power purchase from renewable sources.

3.9 Capital Investment Plan

Petitioner's Submission:

The Petitioner has submitted that the existing network is able to cater bare minimum requirement with need-based capital investment and there is an urgent need for investment in upgradation and modernisation of the existing distribution

network for increased reliability at all voltage levels not only to serve the consumers but create necessary redundancies to enhance reliability and to meet standards of performances.

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

Further, the Petitioner has submitted that it has filed Petition No. 121 of 2024 for approval of Detailed Project Report for 33kV & above network. The Commission has in turn issued the order dated 6 February 2025. In response to the Commission's query, the Petitioner has submitted the scheme-wise DPRs for all the proposed capital investment plan schemes vide submission dated 14th June'2025.

Based on the above, the details of planned capital expenditure for the MYT Control Period are shown in the table below:

TABLE 3-25 PROPOSED CAPITAL EXPENDITURE SCHEMES *(RS. CRORE)*

S. No.	Category	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1	HT Network	72.74	74.62	65.50	64.17	59.81
2	LT Network	61.56	63.18	57.55	53.04	51.49
3	Meter Management	3.20	46.15	45.96	55.07	61.05
4	Supporting Infrastructure	5.30	5.00	2.06	1.94	1.40
5	Establishment of PSC	21.00	81.02	78.07	50.04	-
6	IT	1.20	0.70	1.30	1.00	1.30
7	Miscellaneous	0.50	0.50	0.50	0.50	0.50
	Total	**165.50**	**271.17**	**250.94**	**225.76**	**175.55**

The details of major capital expenditure for MYT Control Period as submitted by Petitioner is as following:

a. HT Network

- Normal Load Growth – In order to cater future load growth and to avoid overloading of existing feeders, it is proposed to lay underground 11KV network. Further, to relieve overloaded Distribution Transformers, it is proposed to upgrade the existing Distribution Transformer and/or establish additional Distribution Transformers considering the existing & future load in surrounding areas.
- Reliability, Renovation, Loss Reduction – Due to overhead line, higher number of 11kV feeder interruptions are observed. To overcome the same, the Petitioner has been carrying out undergrounding of existing overhead HT network in a phased manner. The Petitioner has considered highly loaded feeders and feeders with higher numbers of tripping in priority, for augmentation of capacity and conversion to Underground network.
- Technological Upgradation – Under the head of Technological Upgradation it is proposed to incur capex towards Distribution Automation System. The Distribution Automation System will allow remote sectionalisation and load transfer would be possible from one feeder to another feeder as compared to manual operation at site. Hence, it will minimize interruption frequency and enhance consumer satisfaction. The details of expenditure are as under:
- Safety - Based on Condition Based Monitoring survey of existing overhead line/structure and for enhancement of safety, it is proposed to replace unsafe/aged 11kV poles, provide guard wire in existing overhead lines, ensure adequate earthing of all 11kV structures. Further, Petitioner has also proposed securitisation of Distribution Transformers/substations by carrying out fencing and associated work to ensure safety of public at large and to comply with various regulation. It is also proposed to procure various safety tools & personal protective equipment.

The summary of expenditure planned for the above-described items as provided in the table below:

S. No.	Category	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1	**HT Network**	**72.74**	**74.62**	**65.50**	**64.17**	**59.81**
1.1	*Normal Load Growth*	*19.41*	*17.75*	*15.38*	*14.92*	*13.80*
1.2	*Reliability, Renovation, Loss reduction*	*23.07*	*29.36*	*20.44*	*20.95*	*22.27*
1.3	*Technological Upgradation*	*11.98*	*16.31*	*18.70*	*18.12*	*14.13*
1.4	*Safety*	*18.28*	*11.20*	*10.98*	*10.18*	*9.61*

b. LT Network

- Normal Load Growth – The existing LT network is not sufficient to meet with the increasing demand of existing consumers and release connections to new LT consumers. Accordingly, it is proposed to create new ready-to-serve LT network to cater the demand of the consumers. Further, Petitioner has also proposed capex for laying of LT services cables, installation of meter box and Mini Section Pillars to release connections to LT consumers.
- Reliability, Renovation, Loss Reduction – During survey, it was observed that most of LT network is overhead with bare conductors which are prone to major network failures and are vulnerable to direct theft and safety. To overcome these drawbacks conversion of existing overhead network to safe, reliable and less theft prone underground network is initiated in phase manner. The LT underground network will also improve system reliability.

  Further, during survey it was also observed that consumer installations require revamping for enhancement of safety and asset security. Also, interlinking of Distribution Transformers on LT side has been proposed with new distributors to enhance reliability.
- Safety – Based on Condition Based Monitoring survey of existing overhead line/structure, it is proposed to replace LT poles, provide guard wire in existing overhead lines, and ensure adequate earthing of all LT structures. This will also enhance the safety of the LT system.

The summary of expenditure planned for the above-described items as provided in the table below:

S. No.	Category	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1	**LT Network**	**61.56**	**63.18**	**57.55**	**53.04**	**51.49**
1.1	*Normal Load Growth*	*16.61*	*18.08*	*17.77*	*19.52*	*19.74*
1.2	*Reliability, Renovation, Loss reduction*	*38.34*	*38.97*	*38.99*	*32.74*	*30.88*
1.3	*Safety*	*6.61*	*6.13*	*0.79*	*0.78*	*0.87*

c. Meter Management

As per the prevailing regulatory framework all new energy meters are required to be Smart meters, and existing meters are required to be replaced with smart meters in a time bound manner. However, considering that the UT has 100% electronic meters and collection efficiency of above 99%, there is no apparent benefit for implementation of smart metering. Accordingly, the Petitioner requests the Hon'ble Commission to kindly not mandate the requirement of smart meters. However, considering the regulatory requirement, at present, the Petitioner has proposed to implement smart meters in a phased manner.

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

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

System (MDMS) to capture the data and establish AMI system infrastructure. This system will also be integrated with the IT system for billing, revenue protection and energy accounting.

The summary of expenditure planned for the above-described items as provided in the table below:

S. No.	Category	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1	**Meter Management**	**3.20**	**46.15**	**45.96**	**55.07**	**61.05**
1.1	*Normal Load Growth*	*1.76*	*7.48*	*9.27*	*11.57*	*14.37*
1.2	*Meter Replacement*	*1.44*	*21.19*	*29.58*	*35.37*	*37.67*
1.3	*Smart Meter Integration*	*-*	*17.48*	*7.11*	*8.13*	*9.01*

d. Supporting Infrastructure

- Testing Equipments: Testing, monitoring and measuring equipment are required to monitor and measure network parameters. Capex is proposed for procurement of required testing & measuring equipment and tools, tackles to carry out various activities for HT & LT network. Petitioner is also proposing to procure material handling equipment for stores.
- GIS: Capex is also proposed for consumer indexing and GIS implementation.

The summary of expenditure planned for the above-described items as provided in the table below:

S. No.	Category	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1	**Supporting Infrastructure**	**5.30**	**5.00**	**2.06**	**1.94**	**1.40**
1.1	*Testing/Material Handling Equipment*	*1.30*	*1.00*	*1.56*	*1.44*	*0.90*
1.2	*GIS*	*4.00*	*4.00*	*0.50*	*0.50*	*0.50*

e.Establishment of new PSC

The Petitioner has submitted that the Commission vide its Order dated 22.05.2024 in Petition no. 120 of 2024 has approved CAPEX of Rs. 230.13 Crore for

establishment of PSC at Daman, Diu and DNH. The summary of expenditure planned for the above-described items as provided in the table below:

S. No.	Category	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1	Establishment of PSC	21.00	81.02	78.07	50.04	-

f. IT & Related Expenditure

For efficient operations and data monitoring of system, capex has been proposed towards procurement of Network switches, routers, firewall, servers, new Laptop, Desktop, establishment of LAN connectivity and other associated equipment/ infrastructure. The summary of expenditure planned for the above-described items as provided in the table below:

S. No.	Category	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1	IT	1.20	0.70	1.30	1.00	1.30

g. Miscellaneous

The Petitioner has submitted that Capex is proposed towards basic infrastructure of office premises like furniture, fixtures, CCTV infrastructure and other facilities. The summary of expenditure planned for the above-described items as provided in the table below:

S. No.	Category	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1	Miscellaneous	0.50	0.50	0.50	0.50	0.50

Commission's Analysis:

The Petitioner has projected CAPEX for MYT Control Period as detailed in the earlier section of this Order. The Petitioner has furnished DPRs including the project/work-wise justification of the CAPEX projected along with the CWIP details and capitalisation for MYT Control Period.

The Commission has analysed the actual achievement of capital expenditure and capitalisation of the Petitioner vis-à-vis that approved by the Commission in the last control period i.e., from FY 2022-23 to FY 2024-25 as given below:

S. No.	Particulars	Total	FY 2022-23	FY 2023-24	FY 2024-25
1	CAPEX Allowed	710.64	90.00	220.42	400.22
2	CAPEX Incurred	531.36	89.68	248.20	193.48
3	Capitalization Allowed	534.77	75.00	182.66	277.11
4	Capitalization Incurred	486.42	74.34	191.68	220.40
5	***% CAPEX Incurred***	***75%***	***100%***	***113%***	***48%***
6	***% Capitalization Incurred***	***91%***	***99%***	***105%***	***80%***

The Commission observes that the Petitioner has achieved around 75% of approved capital expenditure and 91% of approved capitalization for MYT Control Period from FY 2022-23 to FY 2024-25.

The Commission approves the CAPEX as submitted by the Petitioner for the MYT Control Period from FY 2025-26 to FY 2029-30 to meet the load growth, system demand and to provide reliable and quality supply. However, in light of the above actual capital expenditure and capitalization performance in past periods and to ensure a more realistic alignment with historical execution capabilities, the Commission is of the considered view that the capitalization be restricted to 50% of the proposed capitalization for the current period. This approach aims to avoid undue upfront tariff burden on consumers, with the actual capitalization to be reassessed during the truing-up process of the respective financial years. It is noted that the capital expenditure for the Power Supply Centre (PSC) had already been approved by the Commission vide its Order dated 22nd May 2024. However, the Petitioner is directed to submit the phasing of capital expenditure already approved in the PSC during the MYT Period. The overall capital expenditure is now principally approved by the Commission subject to the condition that the Petitioner shall obtain approval of such schemes by filing separate Petition. The overall capital expenditure and capitalization approved for MYT Control Period from FY 2025-26 to FY 2029-30 is outlined in the table below:

TABLE 3-26 CAPEX AND CAPITALIZATION APPROVED BY COMMISSION FOR CONTROL PERIOD

All Figures in Rs. Crore	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
CAPEX Allowed	165.50	271.17	250.94	225.76	175.55
Capitalization Allowed	87.65	94.69	128.22	161.86	88.03

3.10 Consolidated Capital Expenditure for MYT Control Period

Petitioner's Submission:

The consolidated capital expenditure to be incurred by DNHDDPDCL during the MYT Control Period FY 2025-26 to FY 2029-30 is provided in the table below:

TABLE 3-27 FUNDING PLAN PROPOSED BY THE PETITIONER FOR CONTROL PERIOD

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

Commissions Analysis:

The Petitioner has proposed to fund the capital investment schemes with the normative Debt : Equity ratio of 70:30.

Based on the normative debt:equity ratio of 70:30, the approved funding plan is given in the table below:

TABLE 3-28 FUNDING PLAN APPROVED BY THE COMMISSION FOR CONTROL PERIOD

All Figures in Rs. Crore		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Opening GFA	a	964.83	1,052.48	1,147.16	1,275.38	1,437.24
Addition to GFA	b	87.65	94.69	128.22	161.86	88.03
Deletion from GFA	c	-	-	-	-	-
Closing GFA	d=a+b-c	1,052.48	1,147.16	1,275.38	1,437.24	1,774.13
Balance Capitalisation	f=b-c-e	87.65	94.69	128.22	161.86	88.03
Normative Debt @ 70%	*g=f* 70%*	*61.36*	*66.28*	*89.75*	*113.30*	*61.62*
Normative Equity @30%	*h=f* 30%*	*26.30*	*28.41*	*38.46*	*48.56*	*26.41*

3.11 Projection of Number of Employees

Petitioner's Submission:

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

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

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

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

TABLE 3-29 MANPOWER PROJECTIONS FOR MYT CONTROL PERIOD

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

Commissions Analysis:

The Commission approves the additional manpower requirement as submitted by the Petitioner.

3.12 Reliability Indices

Petitioner's Submission:

The Petitioner has submitted the details on monthly average SAIFI, SAIDI and MAIFI for the upcoming Control Period. The details of the reliability indices submitted by the Petitioner are given in the table below:

TABLE 3-30 MANPOWER PROJECTIONS FOR MYT CONTROL PERIOD

Particular	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
SAIDI (in Min)	1,353	1,299	1,260	1,222	1,186
SAIFI	20.62	19.80	19.20	18.63	18.07
MAIFI	20.52	19.70	19.11	18.54	17.98

Commissions Analysis:

The Commission has analysed 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 reduce the incidence of outages and achieve the reduction in reliability indices. Accordingly, the reliability indices on monthly basis approved by the Commission for each year of the 4th Control Period are given in table below:

TABLE 3-31 MANPOWER PROJECTIONS FOR MYT CONTROL PERIOD

Particular	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
SAIDI (in Min)	1,353	1,299	1,260	1,222	1,186
SAIFI	20.62	19.80	19.20	18.63	18.07
MAIFI	20.52	19.70	19.11	18.54	17.98