

LADAKH POWER DEVELOPMENT DEPARTMENT

Address: Office of the Chief Engineer, Distribution, PDD

Council Secretariat, Kurbathang Kargil – 0194103

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PUBLIC NOTICE

REQUEST FOR PUBLIC RESPONSE

Petition for approval of Business Plan for FY 2023-24 to FY 2025-26 and Petition for approval of True-up of FY 2019-20, FY 2020-21, FY 2021-22, APR of FY 2022-23, ARR and Tariff Determination Proposal for FY 2023-24 of L-PDD

- Ladakh Power Development department (L-PDD) has filed the Petition for approval of Business Plan for FY 2023-24 to FY 2025-26 and Petition for approval of True-up of FY 2019-20, FY 2020-21, FY 2021-22, APR of FY 2022-23, ARR and Tariff Determination Proposal for FY 2023-24 on **09.06.2023 & 30.06.2023** after compliance of data deficiencies communicated by the Commission in accordance with the JERC for UT of J&K and UT of Ladakh (Adoption of various Regulations of JERC for the state of Goa and UTs) Regulations, 2021 and Joint Electricity Regulatory Commission for the State of Goa and Union Territories (Generation, Transmission and Distribution Multi Year Tariff) Regulations, 2018 before the Joint Electricity Regulatory Commission for the UT of J&K and UT of Ladakh (the Commission) for deliberation and Orders under the provisions of the Electricity Act, 2003 to the extent applicable.
- The salient features of the Petition are provided as follows:

Data pertaining to Petition for approval of Business Plan for the control period of FY 2022-23 to FY 2025-26 for the Ladakh Power Development Department, UT Ladakh:

S.No	Particulars	Projections for FY 2022-23	Projections for FY 2023-24	Projections for FY 2024-25	Projections for FY 2025-26
1.	No of Consumers (Nos.)	57628	61068	64816	68912
2.	Sanctioned Load (MW)	109.60	119.57	132.24	149.51
3.	Projected energy sales (MU)	171.41	216.54	258.32	305.62
4.	Estimated power purchase (MUs)	271.83	306.83	341.83	376.83
5.	Distribution Loss (%)	36.94%	29.43%	24.43%	18.90%

Capital Expenditure Plan

Scheme	Total expenses (Rs Cr)
RDSS	1036.54
Special Development Package	124.32
PMDP	14.00
PMDP-Transmission	1309.71

Data pertaining to True-up and ARR

S. No.	Particulars	UoM	True-Up			Annual Performance Review	Annual Revenue Requirement
			FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
			Submission	Submission	Submission	Submission	Submission
A	Energy Input	MU	189.57	216.42	248.38	271.83	291.83
B	Units Billed	MU	103.30	126.53	147.73	171.41	195.08

S. No.	Particulars	UoM	True-Up			Annual Performance Review	Annual Revenue Requirement
			FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
			Submission	Submission	Submission	Submission	Submission
C	Amount Billed	(Rs Lac)	4700.88	5862.20	7009.10	7931.00	8802.50
D	Average Billing Rate	Rs/kWh	4.55	4.63	4.74	4.63	4.51
E	Distribution Loss	%	45.51%	41.54%	40.52%	36.94%	33.15%
F	Amount Collected	(Rs Lac)	4601.00	5020.20	6043.90	6691.69	7533.95
G	Collection Efficiency	%	97.88%	85.64%	86.23%	84.37%	85.59%
H	Units Realized	MU	101.10	108.35	127.39	144.63	166.96
I	AT&C Loss Level	%	46.67%	49.93%	48.71%	46.79%	42.79%

Annual Revenue Requirement and Revenue Gap/Surplus (In Lac)							
S. No.	Particulars	UoM	True-Up			Annual Performance Review	Annual Revenue Requirement
			FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
			Submission	Submission	Submission	Submission	Submission
1	Power Purchase	(Rs Lac)	8388.45	9299.76	10493.67	13060.80	16952.58
2	O&M Expenses	(Rs Lac)	3743.30	6086.03	5574.96	7553.80	7834.97
2.1	A&G	(Rs Lac)	95.16	2518.71	1863.67	3194.2	3377.39
2.2	R&M	(Rs Lac)	319.88	276.32	430.99	460.8	487.23
2.3	Employee Expenses	(Rs Lac)	3328.26	3291.00	3280.3	3898.80	3970.34
3	Total of Aggregate Revenue Requirement	(Rs Lac)	12131.75	15385.786	16068.63	20614.60	24787.55
4	Revenue Available towards ARR	(Rs Lac)	4601.00	5020.20	6043.90	6691.69	7491.11
5	Surplus or (Gap) for the year	(Rs Lac)	-7530.75	-10365.59	-10024.73	-13922.92	-17296.44

3. Cumulative Revenue Gap/ Surplus and Tariff Hike Proposed:

In the view of above, the petitioner provided to factor in grant in aid being provided by UT administration to LPDD and computed the moderate tariff hike to avoid tariff shock to consumers. The UT administration had provided the budgetary support as grant to meet expenses of Ladakh Power development department in FY 2022-23 is 15695 Lac. The same amount 15695 Lac. budgetary support has been considered for FY 2023-24 to meet expenses.

Based on above mentioned budgetary support of 15695 Lac, the projected tariff hike has computed. The projected Revenue Gap for FY 2023-24 after assuming UT administration grant of 15695 Lac. computed in the table below:

Computation of Revenue gap for existing Tariff (after including grant in aid by UT administration) for FY 2023-24 and revenue gap after considering moderate tariff hike:

Particulars		Amount	Amount
		Rs. Lac	Rs. Lac
		Existing Tariff (without grant in aid)	Revenue gap for existing Tariff (after including grant in aid by UT administration)
A	Total of Aggregate Revenue Requirement	24787.55	24787.55
B	Revenue Available towards ARR	7491.11	7491.11
C	UT administration Grant-in-aid (Actual) to meet expenses for FY 2022-23		15695.00
D	Surplus or (Gap) for the year	-17296.44	-1601.4

To recover the revenue gap as submitted above, the Petitioner has proposed an average tariff hike of **21.38%**. The projected revenue billed for FY 2023-24 at Existing tariff is Rs. 7491.11 lacs. The proposed tariff would lead to increase in revenue billed to Rs. 9092.55 lacs.

Category wise Tariff Proposal submitted by the Petitioner is provided as follows:

Table 1: Existing and Proposed Tariff as submitted in the Petition

S. No.	Tariff Category	Unit	Existing Tariff FY 2022-23	Tariff Category	Unit	Proposed Tariff	% Increase in Tariff
1	Domestic			Domestic			
a	Below Poverty Line (Consumption up to 30 units/ month)			Below Poverty Line (Consumption up to 30 units/ month)			
	Energy Charges	Rs./ kWh	1.25	Energy Charges	Rs./ kWh	1.25	0%
	Fixed Charges	Rs./kW/month	5	Fixed Charges	Rs./kW/month	5	0%
b	Metered			Metered			
	Up to 200 units per month	Rs./ kWh	2	Up to 200 units per month	Rs./ kWh	2.3	15%
	201-400 units per month	Rs./ kWh	3.5	201-400 units per month	Rs./ kWh	4.1	17%
	>400 units per month	Rs./ kWh	3.8	>400 units per month	Rs./ kWh	4.4	16%
	Fixed Charges	Rs./kW or part thereof/month	8	Fixed Charges	Rs./kW or part thereof/month	9	13%
c	Un Metered			Un Metered			
	up to 1/4 kW	Rs./ month	175	up to 1/4 kW	Rs./ month	200	14%
	Above 1/4 kW up to 1/2 kW	Rs./ month	350	Above 1/4 kW up to 1/2 kW	Rs./ month	400	14%
	Above 1/2 kW up to 3/4 kW	Rs./ month	525	Above 1/2 kW up to 3/4 kW	Rs./ month	600	14%
	Above 3/4 kW up to 1 kW	Rs./ month	700	Above 3/4 kW up to 1 kW	Rs./ month	800	14%
	Above 1 kW up to 2 kW	Rs./ month	Rs. 700+ Rs. 175 for every additional 1/4 kW or part thereof upto 2 kW	Above 1 kW up to 2 kW	Rs./ month	Rs. 800+ Rs. 200 for every additional 1/4 kW or part thereof upto 2 kW	14%

S. No.	Tariff Category	Unit	Existing Tariff FY 2022-23	Tariff Category	Unit	Proposed Tariff	% Increase in Tariff
	Above 2 kW	Rs./ month	Rs. 1400+ Rs. 500 for every additional 1/4 kW	Above 2 kW	Rs./ month	Rs. 1600+ Rs. 570 for every additional 1/4 kW	14%
2	Non-Domestic/ Commercial			Non-Domestic/ Commercial			
A	Metered Connection			Metered Connection			
	Single Phase			Single Phase			
	Up to 200 units/month	Rs./ kWh	3.1	Up to 200 units/month	Rs./ kWh	3.55	15%
	201-500 units/month	Rs./ kWh	4.7	201-500 units/month	Rs./ kWh	5.4	15%
	>500 units per month	Rs./ kWh	5.1	>500 units per month	Rs./ kWh	5.85	15%
	Three phase - For all units	Rs./ kVAh	5.1	Three phase - For all Units	Rs./ kVAh	6	18%
	Fixed Charges			Fixed Charges			
	Single Phase	Rs./kW/m onth	50	Single Phase	Rs./kW/m onth	55	10%
	Three phase	Rs./kVA/ m onth	120	Three phase	Rs./kVA/ month	135	13%
b	Un Metered			Un Metered			
	Up to 1/4 kW	Rs./ month	500	Up to 1/4 kW	Rs./ month	580	16%
	>1/4-1/2 kW	Rs./ month	1000	>1/4-1/2 kW	Rs./ month	1155	16%
	>1/2-3/4 kW	Rs./ month	1500	>1/2-3/4 kW	Rs./ month	1740	16%
	>3/4-1 kW	Rs./ month	2000	>3/4-1 kW	Rs./ month	2320	16%
	Above 1 kW	Rs./ month	2000+500 for every additional 1/4 kw or part thereof above 1kW	>1 kW -2 kW	Rs./ month	2320+540 for every additional 1/ 4 kw or part thereof above 1 kW	12%
3	State/ Central Govt department			State/ Central Govt department			
	Energy Charges			Energy Charges			
	LT	Rs./KVAh	7.5	LT	Rs./KVAh	9.56	27%
	11 kV* supply	Rs./KVAh	7.5	11 kV* supply	Rs./KVAh	9.56	27%
	33 kV** supply and above	Rs./KVAh	7.5	33 kV** supply and above	Rs./KVAh	9.56	27%
	Fixed Charges			Fixed Charges			
	For metered consumers	Rs./kVA/ month	40	For metered consumers	Rs./kVA/ month	45	13%
	*2.5% rebate on energy charges			*2.5% rebate on energy charges			
	**5.0% rebate on energy charges			**5.0% rebate on energy charges			
4	Agriculture			Agriculture			
a	Metered			Metered			
	Energy Charges			Energy Charges			
	0-10 HP	Rs./ kWh	1	0-10 HP	Rs./ kWh	1.15	15%
	11-20 HP	Rs./ kWh	1.5	11-20 HP	Rs./ kWh	1.75	17%
	Above 20 HP	Rs./ kWh	5.5	Above 20 HP	Rs./ kWh	6.3	15%
	Fixed Charges for connected load			Fixed Charges for connected load			
	0-10 HP	Rs./ HP/ month	40	0-10 HP	Rs./ HP/ month	45	16%
	11-20 HP			11-20 HP			
	Above 20 HP			Above 20 HP			
B	Un Metered			Un Metered			

S. No.	Tariff Category	Unit	Existing Tariff FY 2022-23	Tariff Category	Unit	Proposed Tariff	% Increase in Tariff
	0-10 HP	Rs./ HP/month	250	0-10 HP	Rs./ HP/month	295	18%
	11-20 HP	Rs./ HP/month	275	11-20 HP	Rs./ HP/month	325	18%
	Above 20 HP	Rs./ HP/month	1500	Above 20 HP	Rs./ HP/month	1775	18%
5	Public Street Lighting			Public Street Lighting			
a	Metered connection			Metered connection			
	Energy Charge	Rs./ kWh	8	Energy Charge	Rs./ kWh	9.25	16%
	Fixed Charge	Rs./kW	60	Fixed Charge	Rs./kW	70	17%
B	Unmetered connection	Rs./ kW/month or part thereof	3500	Unmetered connection	Rs./ kW/month or part thereof	4200	20%
6	LT Public Water Works			LT Public Water Works			
	Energy Charge	Rs./ kWh	8	Energy Charge	Rs./ kWh	9.35	17%
	Fixed Charge	Rs./kW/month	60	Fixed Charge	Rs./kW/month	70	17%
7	HT Public Water Works			HT Public Water Works			
A	11 KV supply			11 KV supply			
	Energy Charge	Rs./ kVAh	8	Energy Charge	Rs./ kVAh	9.35	17%
	Demand Charge	Rs./kVA/month	250	Demand Charge	Rs./kVA/month	275	10%
B	33 KV supply and above			33 KV supply and above			
	Energy Charge	Rs./ kVAh	7.9	Energy Charge	Rs./ kVAh	9	14%
	Demand Charge	Rs./kVA/month	250	Demand Charge	Rs./kVA/month	275	10%
8	LT Industrial supply			LT Industrial supply			
A	LTIS- I (For all metered consumers except those covered under LTIS-II)			LTIS- I (For all metered consumers except those covered under LTIS-II)			
	For consumers with connected load < 50 kW			For consumers with connected load < 50 kW			
	Energy Charge	Rs./ kVAh	3.65	Energy Charge	Rs./ kVAh	4.3	18%
	Fixed Charge	Rs./ kVA/month	55	Fixed Charge	Rs./ kVA/month	60	9%
	For consumers with connected load > 50 kW			For consumers with connected load > 50 kW			
	Energy Charge	Rs./ kVAh	3.65	Energy Charge	Rs./ kVAh	4.3	18%
	Fixed Charge	Rs./ kVA/month	55	Fixed Charge	Rs./ kVA/month	60	9%
B	LTIS II (For all metered consumers and having load upto 15 HP)			LTIS II (For all metered consumers and having load upto 15 HP)			
	Energy Charge	Rs./ kWh	3.65	Energy Charge	Rs./ kWh	4.3	18%
	Fixed Charge	Rs./kW/month	30	Fixed Charge	Rs./kW/month	33	10%
9	HT Industrial supply			HT Industrial supply			
A	11 KV supply			11 KV supply			

S. No.	Tariff Category	Unit	Existing Tariff FY 2022-23	Tariff Category	Unit	Proposed Tariff	% Increase in Tariff
	Energy Charge	Rs./ kVAh	3.6	Energy Charge	Rs./ kVAh	5.2	44%
	Demand Charge	Rs./kVA/ m onth	175	Demand Charge	Rs./kVA/ month	200	14%
B	33 KV supply and above.			33 KV supply and above.			
	Energy Charge	Rs./ kVAh	3.5	Energy Charge	Rs./ kVAh	5.1	46%
	Demand Charge	Rs./kVA/ m onth	175	Demand Charge	Rs./kVA/ month	200	14%
	ToD Tariff Applicable	Surcharge/rebate : 10%		ToD Tariff Applicable	Surcharge/rebate : 10%		
10	HT PIU			HT PIU			
A	11 KV supply			11 KV supply			
	Energy Charge	Rs./ kVAh	4.35	Energy Charge	Rs./ kVAh	5.4	24%
	Demand Charge	Rs./kVA/ m onth	225	Demand Charge	Rs./kVA/ month	250	11%
B	33 KV supply and above. (ToD tariff)			33 KV supply and above. (ToD tariff)			
	Energy Charge	Rs./ kVAh	4.3	Energy Charge	Rs./ kVAh	5.4	26%
	Demand Charge	Rs./kVA/ m onth	225	Demand Charge	Rs./kVA/ month	250	11%
	ToD Tariff applicable		Surcharge/Rebate 10%	ToD Tariff applicable		Surcharge/R ebate 10%	
11	Bulk supply			Bulk supply			
A	11 KV supply			11 KV supply			
	Energy Charge	Rs./ kVAh	4.9	Energy Charge	Rs./ kVAh	6	22%
	Demand Charge	Rs./kVA/ m onth	225	Demand Charge	Rs./kVA/ month	250	11%
B	33 KV supply and above			33 KV supply and above			
	Energy Charge	Rs./ kVAh	4.85	Energy Charge	Rs./ kVAh	5.9	22%
	Demand Charge	Rs./kVA/ m Onth	225	Demand Charge	Rs./kVA/ month	250	11%
	ToD Tariff applicable		Surcharge/Rebate 10%	ToD Tariff applicable		Surcharge/R ebate 10%	
12	Electric Vehicle(EV) charging station			Electric Vehicle(EV) charging station			
A	LT supply			LT supply			
	Energy Charge	Rs./ kVAh	5.1	Energy Charge	Rs./ kVAh	5.75	13%
	Demand Charge	Rs./kVA/ m Onth	100	Demand Charge	Rs./kVA/ month	110	10%
B	11 KV supply			11 KV supply			
	Energy Charge	Rs./ kVAh	5	Energy Charge	Rs./ kVAh	5.6	12%
	Demand Charge	Rs./kVA/ m Onth	175	Demand Charge	Rs./kVA/ month	195	11%
C	33 KV supply and above			33 KV supply and above			
	Energy Charge	Rs./ kVAh	4.9	Energy Charge	Rs./ kVAh	5.5	12%
	Demand Charge	Rs./kVA/ m Onth	150	Demand Charge	Rs./kVA/ month	165	10%
	ToD Tariff applicable		Surcharge/rebate:10%	ToD Tariff applicable		Surcharge/r ebate:10%	
13	Traction						

S. No.	Tariff Category	Unit	Existing Tariff FY 2022-23	Tariff Category	Unit	Proposed Tariff	% Increase in Tariff
A	11KV/33 KV / 66KV						
	Energy Charge	Rs/KVAH	4.7				
	Demand Charge	Rs/KVA/M Onth	300				
	ToD tariff only for 33 KV and 66 KV	Tod Tariff Applicable	Surcharge/Rate:10%				

4. Other submissions:

- A. Time of Day (TOD): L-PDD has proposed to continue with the existing TOD tariff without any modification.
- B. L-PDD requests the Commission to approve the schedule of Miscellaneous Charges without any changes in existing charges.
- I. The Commission has directed to L-PDD to publish a Public Notice under Section 64(2) of the Electricity Act, 2003 inviting suggestions / objections from the public.
- II. Any person can obtain copies of the Petition (in English) submitted by L-PDD, from the following offices on payment of photocopying charges on any working day:
Office of the Chief Engineer PDD, Council Secretariat, Kurbathang, Kargil - 194103
- III. Suggestions/comments/objections shall be submitted in Urdu, Hindi or English, in person or may be sent by post to the Secretary, JERC for J&K and Ladakh, Ambedkar (Panama) Chowk, Railway Road Jammu – 180016 along with copies to the **Office of the Chief Engineer PDD, Council Secretariat, Kurbathang, Kargil - 194103** by 03rd August 2023. Suggestions/comments/objections can also be sent through email by 03rd August, 2023 to the following email ids.
- IV. Relevant contact details are mentioned below:
i) The Secretary, Jammu & Kashmir and Ladakh Electricity Regulatory Commission, Ambedkar (Panama) Chowk, Railway Road Jammu – 180016 Email: secretary-jercjkl@gov.in
ii) **Office of the Chief Engineer PDD, Council Secretariat, Kurbathang, Kargil – 194103**
OR
Office of Chief Engineer, Generation, Choglamsar, Leh - 194101
E-mail Id:-cepdladakh@gmail.com, cepdd-kgl@ladakh.gov.in
- V. The Suggestions/comments/objections should carry the full name, postal address and e-mail address, if any, of the sender. It should be indicated whether the objection is being filed on behalf of any organization of category of consumers.
- VI. L-PDD shall reply to each of the objections/comments/suggestions within three days of the receipt of the same but not later than 7th August, 2023 for all the objections/comments/suggestions received till 03rd August, 2023. Stakeholders can submit their rejoinders on replies provided by L-PDD either during the public hearing or by 11th August, 2023.
- VII. In case any stakeholder wants to be heard in person, opportunity would be given by the Commission at the Public Hearing to be held at later date for which separate notice will be issued in due course of time.

No. CE/PDD/T/1626

Dated 11.07.2023

Chief Engineer
Distribution, L-PDD
UT Ladakh