



LAHORE ELECTRIC SUPPLY COMPANY LIMITED  
OFFICE OF THE CHIEF FINANCIAL OFFICER  
LESCO Head Office 22A Queens Road Lahore  
Phone # 99204816 Fax # 99204817  
E-MAIL : cfo@lesco.gov.pk

No. 1408/CEO/LESCO/

May 23, 2023

The Registrar NEPRA,  
NEPRA Tower, Ataturk (East)  
G-5/1, Islamabad.

Subject: ADDENDUM TO THE MULTI YEAR TARIFF PETITION OF LESCO FOR DETERMINATION OF SUPPLY OF POWER TARIFF (SOP) AND DISTRIBUTION OF POWER TARIFF (DOP) OF LESCO FOR FY 2023-24 TO FY 2027-28.

Ref: 1) This office letter No.1385/CFO/LESCO/CPC dated 16-05-2023.  
2) This office letter No.1386/CFO/LESCO/CPC dated 16-05-2023.

In continuation of LESCO's Multi-Year Tariff Petitions for Supply of Power Tariff & Distribution of Power Tariff submitted for FY 2023-24 to FY 2027-28 vide letters referred as above, the PPP format attached as Annex-A may also be incorporated in Multi-Year Tariff Petitions of LESCO submitted for determination of DOP tariff & SOP tariff for FY 2023-24 to FY 2027-28.

TARIFF (DEPARTMENT)

Dir (T-I)..... Dir (T-II).....

Dir (T-III)..... Dir (T-IV).....

Dir (T-V)..... Addl. Dir (RE).....

Date: 25-05-23

CHIEF FINANCIAL OFFICER,  
LESCO.

Tariff Division Record  
Dy No. 3270  
Dated: 25-5-23

Forwarded please:  
☒ For nec action ☐ for information

|                 |                  |
|-----------------|------------------|
| 1. DG (Lic.)    | 2. DG (Admn./HR) |
| 3. DG (MAE)     | 4. DG (CAD)      |
| 5. DG (Trf.)    | 6. Dir. (Fin.)   |
| 7. Dir. (Tech.) | 8. Consultant    |
| 9. LA           | 10. Dir. (IT)    |

For kind information please  
1. Chairman  
2. M (Tech.)  
3. M (Lic.)  
4. M (Trf. & Fin.)  
5. M (Law)

REGISTRAR OFFICE  
Dy No. 6870  
Date: 24-5-23

**Note For POWER Purchase Price Format PPP-1 to PPP-10**

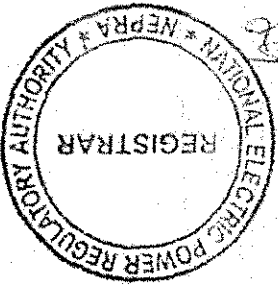
FOR Power Purchase Price format PPP-1 to 10 it is submitted that LESCO do not have plant wise generation cost, therefore it is requested that Authority may determine Power Purchase Prices as per available information.

NATIONAL ELECTRIC POWER REGULATORY AUTHORITY (NEPRA)

Form # - PPP 1

Summary of Projected Power Purchase Price of CPPA Pool  
FY \_\_\_\_\_

| #  | Particulars                               | Unit            | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total |
|----|-------------------------------------------|-----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|
| 1  | Units Delivered to DISCOs and KESC        | GWh             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| 2  | Fuel Cost (Component)                     | Rs. in Millions |     |     |     |     |     |     |     |     |     |     |     |     |       |
| 3  | Variable O&M                              | Rs. in Millions |     |     |     |     |     |     |     |     |     |     |     |     |       |
| 4  | Capacity Charge                           | Rs. in Millions |     |     |     |     |     |     |     |     |     |     |     |     |       |
| 5  | Transmission Charge (TOS)                 | Rs. in Millions |     |     |     |     |     |     |     |     |     |     |     |     |       |
| 6  | Total Power Purchase Price (2+3+4+5)      | Rs. in Millions |     |     |     |     |     |     |     |     |     |     |     |     |       |
| 7  | Fuel Cost (Component) (Row 2 / Row 1)     | Rs./kWh         |     |     |     |     |     |     |     |     |     |     |     |     |       |
| 8  | Variable O&M (Row 3 / Row 1)              | Rs./kWh         |     |     |     |     |     |     |     |     |     |     |     |     |       |
| 9  | Capacity Charge (Row 4 / Row 1)           | Rs./kWh         |     |     |     |     |     |     |     |     |     |     |     |     |       |
| 10 | Transmission Charge (TOS) (Row 5 / Row 1) | Rs./kWh         |     |     |     |     |     |     |     |     |     |     |     |     |       |
| 11 | Total Power Purchase Price (7+8+9+10)     | Rs./kWh         |     |     |     |     |     |     |     |     |     |     |     |     |       |



Page 1 of 6 from PPP 1

# NATIONAL ELECTRIC POWER REGULATORY AUTHORITY (NEPRA)

Form # - PPP 2

Assumptions for Fuel Prices for Projected Power Purchase Cost

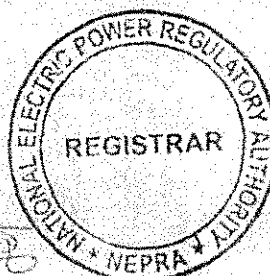
FY \_\_\_\_\_

## 1 HSFO Price Assumption

The data of actual cost of HSFO on a fortnightly basis in the last financial year is obtained from the website of PSO. Freight is added in the cost. This cost is in Rs. /M.ton and is converted to \$/M.ton by using the actual exchange rate. This cost is then prorated to next year on the basis of projected exchange rate for the next financial year.

| Actual Months of previous financial year 20X1-20X2 | Import Oil prices   |              |                   | Exchange rate-actual | Import Oil Price | Projected Months of FY 20X2-X3 | Import Oil prices-Projection |                         |                   |
|----------------------------------------------------|---------------------|--------------|-------------------|----------------------|------------------|--------------------------------|------------------------------|-------------------------|-------------------|
|                                                    | Ex-GST / Ex-Freight | Freight cost | Ex-GST final cost |                      |                  |                                | Imported oil price           | Projected exchange rate | Ex-GST final cost |
|                                                    | Rs./M. Ton          | Rs./M. Ton   | Rs./M. Ton        |                      |                  |                                | \$ / M. Ton                  | Rs./M. Ton              | Rs./M. Ton        |
|                                                    | a                   | b            | c = a + b         | d                    | e = c/d          |                                | f                            | g                       | h = f * g         |
| 1st Jul, 20X1                                      |                     |              |                   |                      |                  | 1st Jul, 20X2                  |                              |                         |                   |
| 16th Jul, 20X1                                     |                     |              |                   |                      |                  | 16th Jul, 20X2                 |                              |                         |                   |
| 1st Aug, 20X1                                      |                     |              |                   |                      |                  | 1st Aug, 20X2                  |                              |                         |                   |
| 16th Aug, 20X1                                     |                     |              |                   |                      |                  | 16th Aug, 20X2                 |                              |                         |                   |
| 1st Sep, 20X1                                      |                     |              |                   |                      |                  | 1st Sep, 20X2                  |                              |                         |                   |
| 16th Sep, 20X1                                     |                     |              |                   |                      |                  | 16th Sep, 20X2                 |                              |                         |                   |
| 1st Oct, 20X1                                      |                     |              |                   |                      |                  | 1st Oct, 20X2                  |                              |                         |                   |
| 16th Oct, 20X1                                     |                     |              |                   |                      |                  | 16th Oct, 20X2                 |                              |                         |                   |
| 1st Nov, 20X1                                      |                     |              |                   |                      |                  | 1st Nov, 20X2                  |                              |                         |                   |
| 16th Nov, 20X1                                     |                     |              |                   |                      |                  | 16th Nov, 20X2                 |                              |                         |                   |
| 1st Dec, 20X1                                      |                     |              |                   |                      |                  | 1st Dec, 20X2                  |                              |                         |                   |
| 16th Dec, 20X1                                     |                     |              |                   |                      |                  | 16th Dec, 20X2                 |                              |                         |                   |
| 1st Jan, 20X2                                      |                     |              |                   |                      |                  | 1st Jan, 20X3                  |                              |                         |                   |
| 16th Jan, 20X2                                     |                     |              |                   |                      |                  | 16th Jan, 20X3                 |                              |                         |                   |
| 1st Feb, 20X2                                      |                     |              |                   |                      |                  | 1st Feb, 20X3                  |                              |                         |                   |
| 16th Feb, 20X2                                     |                     |              |                   |                      |                  | 16th Feb, 20X3                 |                              |                         |                   |
| 1st Mar, 20X2                                      |                     |              |                   |                      |                  | 1st Mar, 20X3                  |                              |                         |                   |
| 16th Mar, 20X2                                     |                     |              |                   |                      |                  | 16th Mar, 20X3                 |                              |                         |                   |
| 1st Apr, 20X2                                      |                     |              |                   |                      |                  | 1st Apr, 20X3                  |                              |                         |                   |
| 16th Apr, 20X2                                     |                     |              |                   |                      |                  | 16th Apr, 20X3                 |                              |                         |                   |
| 1st May, 20X2                                      |                     |              |                   |                      |                  | 1st May, 20X3                  |                              |                         |                   |
| 16th May, 20X2                                     |                     |              |                   |                      |                  | 16th May, 20X3                 |                              |                         |                   |
| 1st Jun, 20X2                                      |                     |              |                   |                      |                  | 1st Jun, 20X3                  |                              |                         |                   |
| 16th Jun, 20X2                                     |                     |              |                   |                      |                  | 16th Jun, 20X3                 |                              |                         |                   |

| Month     | Total HSFO Market price Rs./Ton         |
|-----------|-----------------------------------------|
|           | = average of each fortnight in column h |
| Jul, 20X2 |                                         |
| Aug, 20X2 |                                         |
| Sep, 20X2 |                                         |
| Oct, 20X2 |                                         |
| Nov, 20X2 |                                         |
| Dec, 20X2 |                                         |
| Jan, 20X3 |                                         |
| Feb, 20X3 |                                         |
| Mar, 20X3 |                                         |
| Apr, 20X3 |                                         |
| May, 20X3 |                                         |
| Jun, 20X3 |                                         |



## 2. HSD Price Assumption

The data of actual cost of HSD is obtained from the website of PSO for the latest months. This cost is then prorated to the next year.

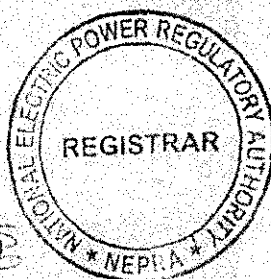
| Months | Projected Cost for FY20X1-X2 | Actual Cost for FY20X1-X2 | Projected Cost for FY20X2 - X3 |
|--------|------------------------------|---------------------------|--------------------------------|
|        | Rs./Ton                      | Rs./Ton                   | Rs./Ton                        |
| Jul    |                              |                           |                                |
| Aug    |                              |                           |                                |
| Sep    |                              |                           |                                |
| Oct    |                              |                           |                                |
| Nov    |                              |                           |                                |
| Dec    |                              |                           |                                |
| Jan    |                              |                           |                                |
| Feb    |                              |                           |                                |
| Mar    |                              |                           |                                |
| Apr    |                              |                           |                                |
| May    |                              |                           |                                |
| Jun    |                              |                           |                                |
| Jul    |                              |                           |                                |

Average

## 3. Gas Price Assumption

The Gas price last year increased by \_\_\_\_\_ in \_\_\_\_\_, therefore an increase of \_\_\_\_\_ is assumed from \_\_\_\_\_.

| Description | Actual   | w.c.f. | Increase % |
|-------------|----------|--------|------------|
|             | Rs/MMBTU |        |            |
| GENCOs      |          |        |            |
| IPPs        |          |        |            |



# NATIONAL ELECTRIC POWER REGULATORY AUTHORITY (NEPRA)

Form # - PPP 3

## Assumptions for Capacity Cost for Projected Power Purchase Cost

FY \_\_\_\_\_

Capacity charges have been projected after analysing the variation in the factors by which capacity charge tariff is increased:

- 1 **WAPDA Hydel:** Actual Capacity charge taken and applied on the Dependable Capacity, however, any new petition of WAPDA hydel is taken into account.
- 2 **Other Hydel plants:** Actual capacity charge paid in last year is assumed
- 3 **GENCO-I, II and III:** Actual capacity charge paid in last year is assumed
- 4 **GENCO-IV:** The Capacity charge is assumed to be actual per month expense in FY \_\_\_\_\_
- 5 **1994 policy IPPs:** The Capacity charge factor is calculated and applied on actual capacity for each IPP. The factor is calculated as below:

| Name of Power Producer | Capacity<br>MW | Date of<br>Financial<br>Close | Ref. Capacity Charges           |                                | Escalation Factor |         | Revised Capacity Charges Rs./kW/Month |               |       |
|------------------------|----------------|-------------------------------|---------------------------------|--------------------------------|-------------------|---------|---------------------------------------|---------------|-------|
|                        |                |                               | Escalable<br>Rs./kW/Mo.<br>(nt) | Non-<br>escalable<br>Rs./kW/Mo | on COD            | Current | Escalable                             | Non-escalable | Total |
| Liberty (C.C.)         |                |                               |                                 |                                |                   |         |                                       |               |       |
| Habibullah             |                |                               |                                 |                                |                   |         |                                       |               |       |
| Fauji                  |                |                               |                                 |                                |                   |         |                                       |               |       |
| Uch (C.C.)             |                |                               |                                 |                                |                   |         |                                       |               |       |
| Kapco                  |                |                               |                                 |                                |                   |         |                                       |               |       |
| Rousch                 |                |                               |                                 |                                |                   |         |                                       |               |       |
| Hubeo                  |                |                               |                                 |                                |                   |         |                                       |               |       |
| KEL                    |                |                               |                                 |                                |                   |         |                                       |               |       |
| SEPCO                  |                |                               |                                 |                                |                   |         |                                       |               |       |
| Japan                  |                |                               |                                 |                                |                   |         |                                       |               |       |
| Saba                   |                |                               |                                 |                                |                   |         |                                       |               |       |
| AES Lulpir             |                |                               |                                 |                                |                   |         |                                       |               |       |
| AES Pak Gen            |                |                               |                                 |                                |                   |         |                                       |               |       |

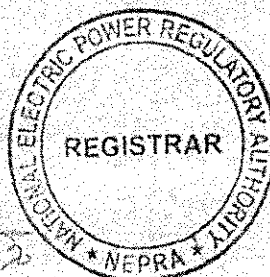
- 6 **CHASNUPP I** Actual Capacity charge is taken as per the latest tariff determination.
- 7 **CHASNUPP II** Actual Capacity charge is taken as per the latest tariff determination.
- 8 **IPPs:** Actual Capacity charge w.e.f July 1, \_\_\_\_\_ is taken and applied on Dep. Capacity. Then for each quarter, the movement in Actual capacity charge during the FY \_\_\_\_\_ is calculated and the Average movement per quarter percentage is applied to determine the CPP per kW/h for each quarter as below:

| IPP | Last Year         |         |         |         | Projected Year |         |         |         |
|-----|-------------------|---------|---------|---------|----------------|---------|---------|---------|
|     | July-Sep          | Oct-Dec | Jan-Mar | Apr-Jun | Jul-Sep        | Oct-Dec | Jan-Mar | Apr-Jun |
|     | CPP in Rs/kW/Hour |         |         |         |                |         |         |         |

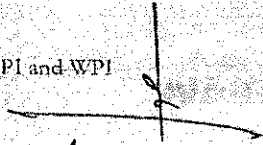
Attock Gen  
% Change  
Atlas Power  
% Change  
Nishat Power  
% Change  
Orient Power  
% Change  
Nishat Chunian  
% Change

Average Movement

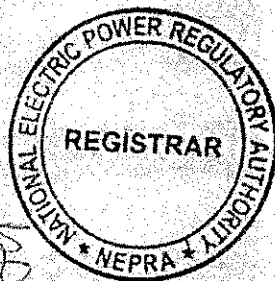
- 9 **Other relevant assumptions**  
Exchange Rate (Rs. / USD)  
US CPI  
Local CPI  
3 Monthly LIBOR



3 Monthly KIBOR  
Hours in the Quarter  
Average Exchange Rate, CPI and WPI



*Handwritten mark resembling a stylized 'a' or 'r'.*



Assumptions for Variable O&M Cost (part of energy charge)

PV

1. Energy distribution in FY \_\_\_\_\_ among DISCOs has been allocated in the same proportion as that of FY \_\_\_\_\_
2. Load factors in FY \_\_\_\_\_ have been worked out as per the "NEDG demand forecast Report \_\_\_\_\_"
3. Transmission charges: Transmission charges have been calculated @ Rs \_\_\_\_\_ /KWh/month of peak demand of each DISCO as the FY \_\_\_\_\_ as per the latest tariff determination of NEDG.
4. Energy Charge- Variable O&M

Variable O&M charges have been projected after adjusting the variation in the factors by which Variable charge tariff is increased:

- i. **WAPDA Hydel:** Actual Variable charge taken and applied on the Energy Generated in GWh. However, any new tariff pattern of WAPDA is taken into account.
- ii. **Other Hydel plants:** Actual Variable charge taken and applied on the Energy Generated in GWh. As per the Order of Authority, the Variable O&M of GENCOs is subject to adjustment on the Actual basis. Actual Variable charge as of July 1, \_\_\_\_\_ is taken and applied on Energy generated. Then, Jan onwards, \_\_\_\_\_ the variable charge is enhanced by \_\_\_\_\_ percent movement in the Component of energy charge as below:

| Month                   | Variable O&M in |
|-------------------------|-----------------|
| July _____ to Dec _____ | Rs/000          |
| Jan _____ to June _____ | Rs/000          |

| Period | Jan-June | July-Dec | Jan-June | July-Dec | Jan-June |
|--------|----------|----------|----------|----------|----------|
|--------|----------|----------|----------|----------|----------|

Variable O&M in Rs/KWh of Genco-I

Movement in Var O&M

Average Movement in Var O&M

As per the Order of Authority, the Variable O&M of GENCO-I and II is also subject to adjustment. Adjustment will be made only when the GENCOs apply for new tariff. Therefore, no movement in O&M is assumed for the FY 2011-12.

iii. **GENCO-II, III:**

| GENCO     | Variable O&M in Rs/KWh |
|-----------|------------------------|
| GENCO-II  |                        |
| GENCO-III |                        |

iv. **GENCO-IV:**

The Variable charge is as per the latest valid tariff determination.

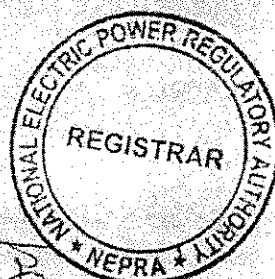
| GENCO    | Variable O&M in Rs/KWh |
|----------|------------------------|
| GENCO-IV |                        |

v. **IPM policy IPPs:**

The Variable charge component of these IPPs is revised on a bi-annual basis. Therefore, for first six months of financial year, the actual cost as per CPRA data is taken and for the next 6 months, the charge is assumed to increase based on the percentage increase in last year.

| Name of Power Producer | Actual O&M Jan to June, 20X2 | Actual O&M July to Dec, 20X1 | Increase in Rs/month | Actual O&M July, 20X2 to Dec, 20X2 | Projected O&M from Jan, 20X3 to June, 20X3 |
|------------------------|------------------------------|------------------------------|----------------------|------------------------------------|--------------------------------------------|
|                        | a                            | b                            | c = (b/a) x 100      | d                                  | e = d x (1+c)                              |
| Liberty (C.C.)         |                              |                              |                      |                                    |                                            |
| Hahabulak              |                              |                              |                      |                                    |                                            |
| Fawaj                  |                              |                              |                      |                                    |                                            |
| Uch (C.C.)             |                              |                              |                      |                                    |                                            |
| Kapeer - I (F.O.)      |                              |                              |                      |                                    |                                            |
| Kapeer - I (Gas)       |                              |                              |                      |                                    |                                            |
| Kapeer - I (HSD)       |                              |                              |                      |                                    |                                            |
| Kapeer - II (F.O.)     |                              |                              |                      |                                    |                                            |
| Kapeer - II (Gas)      |                              |                              |                      |                                    |                                            |
| Kapeer - II (HSD)      |                              |                              |                      |                                    |                                            |
| Kapeer - III (Gas)     |                              |                              |                      |                                    |                                            |
| Kapeer - III (HSD)     |                              |                              |                      |                                    |                                            |
| Bowich                 |                              |                              |                      |                                    |                                            |
| Haher                  |                              |                              |                      |                                    |                                            |
| KILL                   |                              |                              |                      |                                    |                                            |
| SEPCO                  |                              |                              |                      |                                    |                                            |
| Japso                  |                              |                              |                      |                                    |                                            |
| Saba                   |                              |                              |                      |                                    |                                            |
| AES Lahr               |                              |                              |                      |                                    |                                            |
| AES Pak Gen            |                              |                              |                      |                                    |                                            |
| Chashnup               |                              |                              |                      |                                    |                                            |
| Dawa                   |                              |                              |                      |                                    |                                            |
| Adem                   |                              |                              |                      |                                    |                                            |
| Northern               |                              |                              |                      |                                    |                                            |
| Zesco                  |                              |                              |                      |                                    |                                            |

- vi. **2002 policy IPPs:** Actual Variable charge as of July 1, \_\_\_\_\_ is calculated as below and applied on Generation. Then for each quarter, the movement in Actual Variable charge during the FY \_\_\_\_\_ is calculated and the Average movement per quarter percentage is applied to determine the Variable O&M per kWh for each quarter as below:



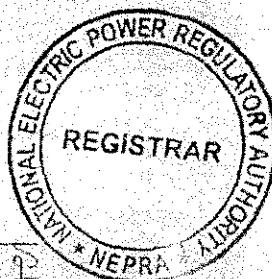
| Sr. No.             | Ref. Exchange Rate | Ref. US CPI | Ref. CPI general Annual | Ref. Variable O&M |       | Ref. Fixed O&M |       | July-Sep. 2011 US Cpi | July-Sep. 2011 CPI general | Revised Exchange Rate | New Variable O&M |       |       | New Fixed O&M |       |       | New FY 12-11 |
|---------------------|--------------------|-------------|-------------------------|-------------------|-------|----------------|-------|-----------------------|----------------------------|-----------------------|------------------|-------|-------|---------------|-------|-------|--------------|
|                     |                    |             |                         | Foreign           | Local | Foreign        | Local |                       |                            |                       | Foreign          | Local | Total | Foreign       | Local | Total |              |
|                     |                    |             |                         | Rs./kWh           |       | Rs./kW/Hr.     |       |                       |                            |                       | Rs./kWh          |       |       | Rs./kW/Hr.    |       |       |              |
| Nahar Power         |                    |             |                         |                   |       |                |       |                       |                            |                       |                  |       |       |               |       |       |              |
| Nahar Chitwan Power |                    |             |                         |                   |       |                |       |                       |                            |                       |                  |       |       |               |       |       |              |
| Arha Power          |                    |             |                         |                   |       |                |       |                       |                            |                       |                  |       |       |               |       |       |              |
| Arha Power          |                    |             |                         |                   |       |                |       |                       |                            |                       |                  |       |       |               |       |       |              |
| Liberty Power       |                    |             |                         |                   |       |                |       |                       |                            |                       |                  |       |       |               |       |       |              |
| Liberty Power       |                    |             |                         |                   |       |                |       |                       |                            |                       |                  |       |       |               |       |       |              |
| Barway Power        |                    |             |                         |                   |       |                |       |                       |                            |                       |                  |       |       |               |       |       |              |
| Barway Power        |                    |             |                         |                   |       |                |       |                       |                            |                       |                  |       |       |               |       |       |              |
| Gurjansahib Energy  |                    |             |                         |                   |       |                |       |                       |                            |                       |                  |       |       |               |       |       |              |
| Japan Power         |                    |             |                         |                   |       |                |       |                       |                            |                       |                  |       |       |               |       |       |              |
| Orange Power        |                    |             |                         |                   |       |                |       |                       |                            |                       |                  |       |       |               |       |       |              |
| State               |                    |             |                         |                   |       |                |       |                       |                            |                       |                  |       |       |               |       |       |              |
| Self Gen            |                    |             |                         |                   |       |                |       |                       |                            |                       |                  |       |       |               |       |       |              |
| Self Gen            |                    |             |                         |                   |       |                |       |                       |                            |                       |                  |       |       |               |       |       |              |
| Nepalure (pvt)      |                    |             |                         |                   |       |                |       |                       |                            |                       |                  |       |       |               |       |       |              |
| Supplur (pvt)       |                    |             |                         |                   |       |                |       |                       |                            |                       |                  |       |       |               |       |       |              |
| Hallman (pvt)       |                    |             |                         |                   |       |                |       |                       |                            |                       |                  |       |       |               |       |       |              |
| Hallman (pvt)       |                    |             |                         |                   |       |                |       |                       |                            |                       |                  |       |       |               |       |       |              |
| Green Electric      |                    |             |                         |                   |       |                |       |                       |                            |                       |                  |       |       |               |       |       |              |
| Self II             |                    |             |                         |                   |       |                |       |                       |                            |                       |                  |       |       |               |       |       |              |
| Recon-Jawan         |                    |             |                         |                   |       |                |       |                       |                            |                       |                  |       |       |               |       |       |              |
| Engin               |                    |             |                         |                   |       |                |       |                       |                            |                       |                  |       |       |               |       |       |              |
| Orion (pvt)         |                    |             |                         |                   |       |                |       |                       |                            |                       |                  |       |       |               |       |       |              |
| Orion (pvt)         |                    |             |                         |                   |       |                |       |                       |                            |                       |                  |       |       |               |       |       |              |
| HHB/ Narayani       |                    |             |                         |                   |       |                |       |                       |                            |                       |                  |       |       |               |       |       |              |

#### Indication

| Item | Last Year |         |         |         | Forecast Year |         |         |
|------|-----------|---------|---------|---------|---------------|---------|---------|
|      | Jul-Sep   | Oct-Dec | Jan-Mar | Apr-Jun | Jul-Sep       | Oct-Dec | Jan-Mar |

Arha Gen  
% Change  
Arha Power  
% Change  
Nahar Power  
% Change  
Orange Power  
% Change  
Japan  
% Change  
Nahar Chitwan  
% Change

Average %  
Change



NATIONAL ELECTRIC POWER REGULATORY AUTHORITY (NEPRA)

Form # - PPP-5

Assumptions for Use of system charge

BY \_\_\_\_\_

1. The use of system charge is taken at Rs. /KWh as set by the latest tariff determination of NTD.
2. This charge is applied on the Maximum Demand of each DISCO computed in MW. For this purpose, three previous years data of actual Purchase of Power and load factor is taken.
3. The power purchase is converted to Maximum Demand on the basis of the following formula:

$$\text{Maximum Demand} = \text{Power Purchase in MWh} / (31 \times 24) / \text{actual load factor in \%}$$

4. LOAD FACTOR Actual Load factor in previous financial year is taken

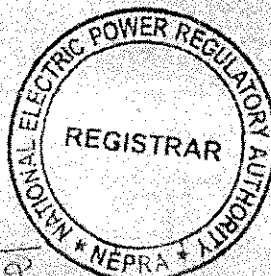
| Name              | July | August | September | October | November | December | January | February | March | April | May | June | Average |
|-------------------|------|--------|-----------|---------|----------|----------|---------|----------|-------|-------|-----|------|---------|
| IESCO             |      |        |           |         |          |          |         |          |       |       |     |      |         |
| LESCO             |      |        |           |         |          |          |         |          |       |       |     |      |         |
| GEPCO             |      |        |           |         |          |          |         |          |       |       |     |      |         |
| FEPCO             |      |        |           |         |          |          |         |          |       |       |     |      |         |
| MEPCO             |      |        |           |         |          |          |         |          |       |       |     |      |         |
| PSICO             |      |        |           |         |          |          |         |          |       |       |     |      |         |
| TEPCO             |      |        |           |         |          |          |         |          |       |       |     |      |         |
| HEPCO             |      |        |           |         |          |          |         |          |       |       |     |      |         |
| QESCO             |      |        |           |         |          |          |         |          |       |       |     |      |         |
| DISCOs other than |      |        |           |         |          |          |         |          |       |       |     |      |         |
| KEJC              |      |        |           |         |          |          |         |          |       |       |     |      |         |
| PSFC              |      |        |           |         |          |          |         |          |       |       |     |      |         |
| DISCOs including  |      |        |           |         |          |          |         |          |       |       |     |      |         |
| KEJC              |      |        |           |         |          |          |         |          |       |       |     |      |         |

5. PURCHASE OF POWER Projected Power purchase for the next financial year is taken

| Name              | July | August | September | October | November | December | January | February | March | April | May | June | Average |
|-------------------|------|--------|-----------|---------|----------|----------|---------|----------|-------|-------|-----|------|---------|
| IESCO             |      |        |           |         |          |          |         |          |       |       |     |      |         |
| LESCO             |      |        |           |         |          |          |         |          |       |       |     |      |         |
| GEPCO             |      |        |           |         |          |          |         |          |       |       |     |      |         |
| FEPCO             |      |        |           |         |          |          |         |          |       |       |     |      |         |
| MEPCO             |      |        |           |         |          |          |         |          |       |       |     |      |         |
| PSICO             |      |        |           |         |          |          |         |          |       |       |     |      |         |
| TEPCO             |      |        |           |         |          |          |         |          |       |       |     |      |         |
| HEPCO             |      |        |           |         |          |          |         |          |       |       |     |      |         |
| QESCO             |      |        |           |         |          |          |         |          |       |       |     |      |         |
| DISCOs other than |      |        |           |         |          |          |         |          |       |       |     |      |         |
| KEJC              |      |        |           |         |          |          |         |          |       |       |     |      |         |
| PSFC              |      |        |           |         |          |          |         |          |       |       |     |      |         |
| DISCOs including  |      |        |           |         |          |          |         |          |       |       |     |      |         |
| KEJC              |      |        |           |         |          |          |         |          |       |       |     |      |         |

6. MAXIMUM DEMAND Maximum Demand is computed for each DISCO per month based on the following formula:
- $$\text{Maximum Demand} = \text{Power Purchase in MWh} / (31 \times 24) / \text{actual load factor in \%}$$

7. USE OF SYSTEM CHARGE Use of system charge is computed by multiplying the maximum demand each month with the factor as per NTD determination.



## Assumptions for Generation for Projected Power Purchase Cost

FY \_\_\_\_\_

Generation has been projected for each unit based on historical actual generation in last three financial years. This is duly adjusted by other factors as below:

## 1 WAPDA Hydel:

While projecting generation for FY \_\_\_\_\_ last five-years trend has been kept in view. The total generation is then sub-divided into months based on actual month-wise data.

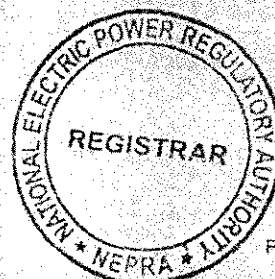
| Sr.No. | Hydel Power Station | Installed Capacity | Actual Net Electrical Output (GWh) |                  |                  |                  |                  | Projected             | Budgeted by WAPDA |
|--------|---------------------|--------------------|------------------------------------|------------------|------------------|------------------|------------------|-----------------------|-------------------|
|        |                     | MW                 | 2007-08 (Actual)                   | 2008-09 (Actual) | 2009-10 (Actual) | 2010-11 (Actual) | 2011-12 (Actual) | 2012-13 (Provisional) | 2013-14           |
| 1      | Tarbella            | 3,478              |                                    |                  |                  |                  |                  |                       |                   |
| 2      | Ghazi Broth         | 1,450              |                                    |                  |                  |                  |                  |                       |                   |
| 3      | Mangla              | 1,000              |                                    |                  |                  |                  |                  |                       |                   |
| 4      | Warsak              | 243                |                                    |                  |                  |                  |                  |                       |                   |
| 5      | Chashma             | 184                |                                    |                  |                  |                  |                  |                       |                   |
| 6      | Jinnah HPP          | 96                 |                                    |                  |                  |                  |                  |                       |                   |
| 7      | Khan Khawa          | 72                 |                                    |                  |                  |                  |                  |                       |                   |
| 8      | Allai Khawa         | 121                |                                    |                  |                  |                  |                  |                       |                   |
| 9      | Duber Khaw          | 130                |                                    |                  |                  |                  |                  |                       |                   |
| 10     | Gomal Zam           | 17                 |                                    |                  |                  |                  |                  |                       |                   |
| 11     | Jabban              | 22                 |                                    |                  |                  |                  |                  |                       |                   |
| 12     | Rasul               | 22                 |                                    |                  |                  |                  |                  |                       |                   |
| 13     | Dargai              | 20                 |                                    |                  |                  |                  |                  |                       |                   |
| 14     | Nandipur            | 14                 |                                    |                  |                  |                  |                  |                       |                   |
| 15     | Shadiwal            | 14                 |                                    |                  |                  |                  |                  |                       |                   |
| 16     | Chichoki            | 13                 |                                    |                  |                  |                  |                  |                       |                   |
| 17     | Kuzam Gad           | 4                  |                                    |                  |                  |                  |                  |                       |                   |
| 18     | Renala Khur         | 1                  |                                    |                  |                  |                  |                  |                       |                   |
| 19     | Chitral             | 1                  |                                    |                  |                  |                  |                  |                       |                   |
| Total  |                     | 6,902              |                                    |                  |                  |                  |                  |                       |                   |

| Month | 2013 (GWh) | 2012 (GWh) | 2011 (GWh) | 2010 (GWh) | Average for month-wise three years generation as a % of total |
|-------|------------|------------|------------|------------|---------------------------------------------------------------|
| Jul   |            |            |            |            |                                                               |
| Aug   |            |            |            |            |                                                               |
| Sep   |            |            |            |            |                                                               |
| Oct   |            |            |            |            |                                                               |
| Nov   |            |            |            |            |                                                               |
| Dec   |            |            |            |            |                                                               |
| Jan   |            |            |            |            |                                                               |
| Feb   |            |            |            |            |                                                               |
| Mar   |            |            |            |            |                                                               |
| Apr   |            |            |            |            |                                                               |
| May   |            |            |            |            |                                                               |
| Jun   |            |            |            |            |                                                               |
| Total |            |            |            |            |                                                               |

## 2 Jagran, Pehur, Malakand-JII and Larab

While projecting generation for FY \_\_\_\_\_ previous three-years trend has been kept in view.

| Month     | 2013 (GWh) | 2012 (GWh) | 2011 (GWh) | 2010 (GWh) |
|-----------|------------|------------|------------|------------|
| July      |            |            |            |            |
| August    |            |            |            |            |
| September |            |            |            |            |
| October   |            |            |            |            |
| November  |            |            |            |            |
| December  |            |            |            |            |



|          |  |  |  |  |
|----------|--|--|--|--|
| January  |  |  |  |  |
| February |  |  |  |  |
| March    |  |  |  |  |
| April    |  |  |  |  |
| May      |  |  |  |  |
| June     |  |  |  |  |
| Total    |  |  |  |  |

### 3 GENCO-I, II and III:

While projecting generation for FY \_\_\_\_ previous three years month-wise trend has been kept in view. And generation for FY \_\_\_\_ is taken as Average of last two years actual generation. The projection is done for each block separately.

### 4 KAPCO

While projecting generation for FY \_\_\_\_ previous three years month-wise trend has been kept in view. And generation for FY \_\_\_\_ is taken as Average of previous three years actual generation. The projection is done for each block separately.

### 5 IPPs

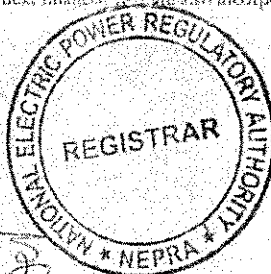
For projection of generation from IPPs analysis is done of generation in previous three years with Plant Factors and a trend is observed. Based on the average plant factor the generation is projected for next financial year.

| IPP             | Fuel type | Capacity (MW) | Actual 20X0      |              | Actual 20X1      |              | Actual 20X2      |              | Projected financial year |                  |
|-----------------|-----------|---------------|------------------|--------------|------------------|--------------|------------------|--------------|--------------------------|------------------|
|                 |           |               | Generation (GWh) | Plant Factor | Generation (GWh) | Plant Factor | Generation (GWh) | Plant Factor | Projected P.F.           | Generation (GWh) |
| Hub Power       | F.O.      |               |                  |              |                  |              |                  |              |                          | -                |
| Kashmir Energy  | F.O.      |               |                  |              |                  |              |                  |              |                          | -                |
| ABS Lalpur      | F.O.      |               |                  |              |                  |              |                  |              |                          | -                |
| ABS Palgen      | F.O.      |               |                  |              |                  |              |                  |              |                          | -                |
| Southern Power  | F.O.      |               |                  |              |                  |              |                  |              |                          | -                |
| Habibullah      | Gas       |               |                  |              |                  |              |                  |              |                          | -                |
| Fauji Kabirwala | Gas       |               |                  |              |                  |              |                  |              |                          | -                |
| Roush           | Gas       |               |                  |              |                  |              |                  |              |                          | -                |
| Saba Power      | F.O.      |               |                  |              |                  |              |                  |              |                          | -                |
| Japan Power     | F.O.      |               |                  |              |                  |              |                  |              |                          | -                |
| Uch             | Gas       |               |                  |              |                  |              |                  |              |                          | -                |
| Altern          | Gas       |               |                  |              |                  |              |                  |              |                          | -                |
| Liberty         | Gas       |               |                  |              |                  |              |                  |              |                          | -                |
| Chashma-I       | Nuclear   |               |                  |              |                  |              |                  |              |                          | -                |
| Chashma-II      | Nuclear   |               |                  |              |                  |              |                  |              |                          | -                |
| Tavarni Iran    | Import    |               |                  |              |                  |              |                  |              |                          | -                |
| Attock Gen.     | F.O.      |               |                  |              |                  |              |                  |              |                          | -                |
| Atlas Power     | F.O.      |               |                  |              |                  |              |                  |              |                          | -                |
| Nishat Power    | F.O.      |               |                  |              |                  |              |                  |              |                          | -                |
| Foundation      | Gas       |               |                  |              |                  |              |                  |              |                          | -                |
| Orient Power    | Gas       |               |                  |              |                  |              |                  |              |                          | -                |
|                 | HSD       |               |                  |              |                  |              |                  |              |                          | -                |
| Nishat Chunn    | F.O.      |               |                  |              |                  |              |                  |              |                          | -                |
| Sajf Power      | Gas       |               |                  |              |                  |              |                  |              |                          | -                |
|                 | HSD       |               |                  |              |                  |              |                  |              |                          | -                |
| Wagro           | Gas       |               |                  |              |                  |              |                  |              |                          | -                |
|                 |           |               |                  |              |                  |              |                  |              |                          | -                |
| Sapphire Power  | Gas       |               |                  |              |                  |              |                  |              |                          | -                |
|                 | HSD       |               |                  |              |                  |              |                  |              |                          | -                |
| Hallmore        | Gas       |               |                  |              |                  |              |                  |              |                          | -                |
|                 | HSD       |               |                  |              |                  |              |                  |              |                          | -                |
| Hobbi Nacowal   | F.O.      |               |                  |              |                  |              |                  |              |                          | -                |
| Liberty         | F.O.      |               |                  |              |                  |              |                  |              |                          | -                |
| Davis energen   | Gas       |               |                  |              |                  |              |                  |              |                          | -                |
| Total           |           |               |                  |              |                  |              |                  |              |                          | -                |

### 6 OTHERS

Generation of TPS Quetta, TPS Shahada, SPPs and Zorlu is assumed to be equal to the generation for Last financial year.

- 7 Any new plants to be added in each generation category in the next financial year are also incorporated based on dependable capacity and plant factor of similar plants.

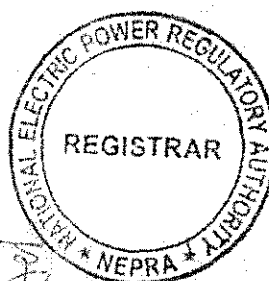


NATIONAL ELECTRIC POWER REGULATORY AUTHORITY (NEPRA)  
SUMMARY OF PROJECTED GENERATION PLAN  
FY \_\_\_\_\_

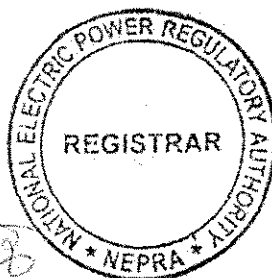
Form # - PPP 7

The generation as per assumptions in form 6 are then compiled in this form

|                    |       |             |     |     |     |     |     |     |     |     |     |     |     |     | GWh   |
|--------------------|-------|-------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|
| Power Producer     | Fuel  | Capacity MW | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total |
| Hydroelectric      | Hydel |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Tarbela            | Hydel |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Mangla             | Hydel |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Warsak             | Hydel |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Chashma            | Hydel |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Ghazi Brotha       | Hydel |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Jagran Hydel       | Hydel |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Malakund-III SHYDO | Hydel |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Pekur              | Hydel |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Khan Khawar        | Hydel |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Gomal Zam Dam      | Hydel |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Larab              | Hydel |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Satpara Dam        | Hydel |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Duber Khwar        | Hydel |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Allai Khwar        | Hydel |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Jihah Hydropower   | Hydel |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Hydel Total        |       |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
|                    |       | Capacity MW | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total |
| Ex-WAPDA GENCOs    |       |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| GENCO-I            |       |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Jamshoro Block 1   | P.O.  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Unit 1             | Gas   |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Jamshoro Block 2   | P.O.  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Unit 2-4           | Gas   |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Jamshoro Block 3   | P.O.  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Kotry 3-7          | Gas   |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Jamshoro Block 4   | P.O.  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Kotry 1-2          | Gas   |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Jamshoro Total     |       |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| GENCO-II           |       | Capacity MW | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total |
| Central Block 1    | P.O.  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Guddu CC 11-13     | Gas   |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Central Block 2    | P.O.  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Guddu CC 5-10      | Gas   |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Central Block 3    | P.O.  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Guddu Steam 3-4    | Gas   |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Central Block 4    | P.O.  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Guddu Steam 1-2    | Gas   |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Central Total      |       |             |     |     |     |     |     |     |     |     |     |     |     |     |       |



| Power Producer        | Fuel | Capacity MW | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total |
|-----------------------|------|-------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|
| <b>GENCO-III</b>      |      |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Northern Block 1      | P.O. |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| MG Unit 1-3           | Gas  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Northern Block 2      | P.O. |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| MG Unit 4             | Gas  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Northern Block 3      | P.O. |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| MG Unit 5-6           | Gas  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Northern Block 4      | P.O. |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| GTPS PSD 3-9          | Gas  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
|                       | HSD  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Northern Block 5      | P.O. |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| SPS PSD 1-2           | Gas  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Northern Block 6      | HSD  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| GTPS PSD 1-4          | Gas  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
|                       | HSD  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Northern Block 7      | P.O. |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| NGPS Mahan 1-4        | Gas  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Northern Block 8      | P.O. |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Northern Total        |      |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| <b>GENCO IV</b>       |      | Capacity MW | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total |
| Lakhra Power          | Coal |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| <b>GENCO IV TOTAL</b> |      |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| <b>GENCOs Total</b>   |      |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| <b>IPPs</b>           |      |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Kot Addu Block 1      | P.O. |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
|                       | Gas  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
|                       | HSD  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Kot Addu Block 2      | P.O. |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
|                       | Gas  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
|                       | HSD  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Kot Addu Block 3      | Gas  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
|                       | HSD  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| <b>Kot Addu Total</b> |      |             |     |     |     |     |     |     |     |     |     |     |     |     |       |

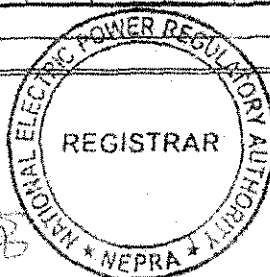


| Power Producer     | Fuel    | Capacity MW | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total |
|--------------------|---------|-------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|
| Hub Power          | F.O.    |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Kohinoor Energy    | F.O.    |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| AES Lalpir         | F.O.    |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| AES Pakgen         | F.O.    |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Southern Power     | F.O.    |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Habibullah         | Gas     |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Paaji Kabirwala    | Gas     |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Rousch             | Gas     |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Saba Power         | F.O.    |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Japan Power        | F.O.    |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Uch                | Gas     |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Altem              | Gas     |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Liberty            | Gas     |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
|                    | F.O.    |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Chashma Nuclear    | Nuclear |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Chashma Nuclear-II | Nuclear |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Tavanie Iran       | Import  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Attock Gen.        | F.O.    |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Atlas Power        | F.O.    |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Nishat Power       | F.O.    |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Foundation         | Gas     |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Orient Power       | Gas     |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| "                  | HSD     |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Nishat Chunia      | F.O.    |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Saif Power         | Gas     |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
|                    | HSD     |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Eugro              | Gas     |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Sapphire Power     | Gas     |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
|                    | HSD     |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Hallmore           | Gas     |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
|                    | HSD     |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Hubco Narowal      | F.O.    |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| IPPs Total         |         |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Others             |         | Capacity MW | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total |
| TPS Quetta         | Gas     |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| TPS Shahdada       | Gas     |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| SPPs               | Mixed   |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Zorlu              | Wind    |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Others Total       |         |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Grand Total        |         |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Hydel              |         |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Coal               |         |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| HSD                |         |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| F.O.               |         |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Gas                |         |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Nuclear            |         |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Mixed              |         |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Import from Iran   |         |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Wind Power         |         |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Grand Total        |         |             |     |     |     |     |     |     |     |     |     |     |     |     |       |

NTDC Losses

Net Delivered

NTDC Losses %



NATIONAL ELECTRIC POWER REGULATORY AUTHORITY (NEPRA)

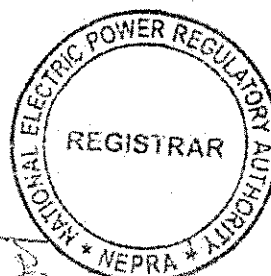
Form # - PPP 8

LAST THREE YEARS ACTUAL GENERATION IN GWhs

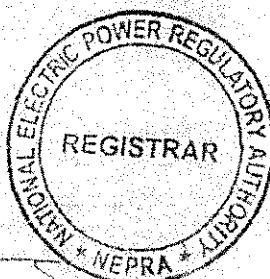
FY \_\_\_\_\_

The actual generation data of last three years is compiled on the below format for each year to perform comparison with the projection

|                    |       |             |     |     |     |     |     |     |     |     |     |     |     |     | GWh   |
|--------------------|-------|-------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|
| Power Producer     | Fuel  | Capacity MW | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total |
| Hydroelectric      | Hydel |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Tarbela            | Hydel |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Mangla             | Hydel |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Warsak             | Hydel |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Chashma            | Hydel |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Ghazi Brotha       | Hydel |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Jagran Hydel       | Hydel |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Malakund-III SINDO | Hydel |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Pehrur             | Hydel |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Khan Khawar        | Hydel |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Gomal Zam Dam,     | Hydel |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Larab              | Hydel |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Satpura Dam        | Hydel |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Duber Khwar        | Hydel |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Allai Khwar        | Hydel |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Jihlah Hydropower  | Hydel |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Hydel Total        |       |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Ex-WAPDA GENCOs    |       | Capacity MW | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total |
| GENCO-I            |       |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Jamshoro Block 1   | P.O.  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Unit 1             | Gas   |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Jamshoro Block 2   | P.O.  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Unit 2-4           | Gas   |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Jamshoro Block 3   | P.O.  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Kotry 3-7          | Gas   |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Jamshoro Block 4   | P.O.  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Kotry 1-2          | Gas   |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Jamshoro Total     |       |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| GENCO-II           |       | Capacity MW | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total |
| Central Block 1    |       | P.O.        |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Guddu CC 11-13     | Gas   |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Central Block 2    | P.O.  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Guddu CC 5-10      | Gas   |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Central Block 3    | P.O.  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Guddu Steam 3-4    | Gas   |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Central Block 4    | P.O.  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Guddu Steam 1-2    | Gas   |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Central Total      |       |             |     |     |     |     |     |     |     |     |     |     |     |     |       |



| Power Producer        | Fuel | Capacity MW | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total |
|-----------------------|------|-------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|
| <b>GENCO-III</b>      |      |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Northern Block 1      | P.O. |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| MG Unit 1-3           | Gas  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Northern Block 2      | P.O. |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| MG Unit 4             | Gas  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Northern Block 3      | P.O. |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| MG Unit 5-6           | Gas  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Northern Block 4      | P.O. |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| GTPS PSD 5-9          | Gas  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
|                       | HSD  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Northern Block 5      | P.O. |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| SPS PSD 1-2           | Gas  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Northern Block 6      | HSD  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| GTPS PSD 1-4          | Gas  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
|                       | HSD  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Northern Block 7      | P.O. |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| NCPS Multan 1-4       | Gas  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Northern Block 8      | P.O. |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| <b>Northern Total</b> |      |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| <b>GENCO IV</b>       |      | Capacity MW | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total |
| Lahura Power          | Coal |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| <b>GENCO IV TOTAL</b> |      |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| <b>GENCOs Total</b>   |      |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| <b>IPPs</b>           |      | Capacity MW | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total |
| Kot Addu Block 1      | P.O. |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
|                       | Gas  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
|                       | HSD  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Kot Addu Block 2      | P.O. |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
|                       | Gas  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
|                       | HSD  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Kot Addu Block 3      | Gas  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
|                       | HSD  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| <b>Kot Addu Total</b> |      |             |     |     |     |     |     |     |     |     |     |     |     |     |       |

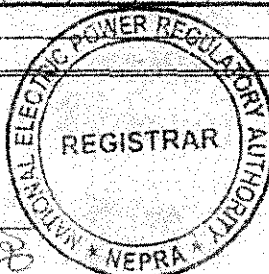


| Power Producer     | Fuel    | Capacity MW | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total |
|--------------------|---------|-------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|
| Huls Power         | F.O.    |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Kohinoor Energy    | F.O.    |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| AES Lalpur         | F.O.    |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| AES Pakgen         | F.O.    |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Southern Power     | F.O.    |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Habibullah         | Gas     |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Fauji Kabirwala    | Gas     |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Rousch             | Gas     |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Saba Power         | F.O.    |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Japan Power        | F.O.    |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Uch                | Gas     |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Alcorn             | Gas     |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Liberty            | Gas     |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Chashma Nuclear    | Nuclear |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Chashma Nuclear-II | Nuclear |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Tavanir Iran       | Import  |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Attock Gen.        | F.O.    |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Atlas Power        | F.O.    |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Nishat Power       | F.O.    |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Foundation         | Gas     |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Orient Power       | Gas     |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
|                    | HSD     |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Nishat Chumla      | F.O.    |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Saif Power         | Gas     |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
|                    | HSD     |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Engro              | Gas     |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Sapphire Power     | Gas     |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
|                    | HSD     |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Hallmore           | Gas     |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
|                    | HSD     |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Hubeen Narowal     | F.O.    |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| IPPs Total         |         |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Others             |         | Capacity MW | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total |
| TPS-Quetta         | Gas     |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| TPS-Shahdara       | Gas     |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| SPPs               | Mixed   |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Zorlu              | Wind    |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Others Total       |         |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Grand Total        |         |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Hydel              |         | Capacity MW | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total |
| Coal               |         |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| HSD                |         |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| F.O.               |         |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Gas                |         |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Nuclear            |         |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Mixed              |         |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Import from Iran   |         |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Wind Power         |         |             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Grand Total        |         |             |     |     |     |     |     |     |     |     |     |     |     |     |       |

NTDC Losses

Net Delivered

NTDC Losses %



## NATIONAL ELECTRIC POWER REGULATORY AUTHORITY (NEPRA)

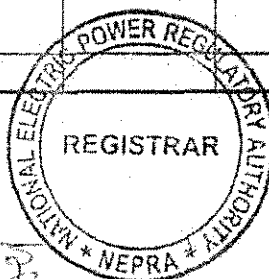
Form # - PPP 9

LAST THREE YEARS ACTUAL COST IN Rs.

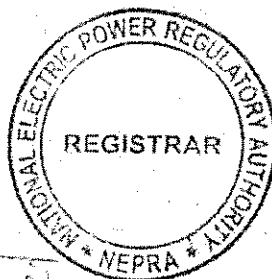
FY \_\_\_\_\_

The actual cost of generation data of last three years is compiled on the below format for each year to perform comparison with the projection

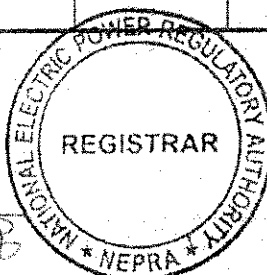
| Power Producer    | Fuel  | Total Generation in GWh | Energy Charge Fuel Rs./kWh | Energy Charge-VO&M Rs./kWh | Energy Charge fuel Rs.Million | Energy Charge-VO&M Rs.Million | Total Energy Charge Rs.Million | Average Fuel Charge Rs./kWh |
|-------------------|-------|-------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|--------------------------------|-----------------------------|
| Hydroelectric     | Hydel |                         |                            |                            |                               |                               |                                |                             |
| Tarbela           | Hydel |                         |                            |                            |                               |                               |                                |                             |
| Mangla            | Hydel |                         |                            |                            |                               |                               |                                |                             |
| Warsak            | Hydel |                         |                            |                            |                               |                               |                                |                             |
| Chashma           | Hydel |                         |                            |                            |                               |                               |                                |                             |
| Ghazi Brotha      | Hydel |                         |                            |                            |                               |                               |                                |                             |
| Jagran Hydel      | Hydel |                         |                            |                            |                               |                               |                                |                             |
| Mahkand III SHYDO | Hydel |                         |                            |                            |                               |                               |                                |                             |
| Pehur             | Hydel |                         |                            |                            |                               |                               |                                |                             |
| Khan Khawar       | Hydel |                         |                            |                            |                               |                               |                                |                             |
| Gomal Zam Dam,    | Hydel |                         |                            |                            |                               |                               |                                |                             |
| Laraib            | Hydel |                         |                            |                            |                               |                               |                                |                             |
| Satpara Dam       | Hydel |                         |                            |                            |                               |                               |                                |                             |
| Duber Khar        | Hydel |                         |                            |                            |                               |                               |                                |                             |
| Allai Khar        | Hydel |                         |                            |                            |                               |                               |                                |                             |
| Jihmah Hydropower | Hydel |                         |                            |                            |                               |                               |                                |                             |
| Hydel Total       |       |                         |                            |                            |                               |                               |                                |                             |
| Ex-WAPDA GENCOs   |       |                         |                            |                            |                               |                               |                                |                             |
| GENCO-I           |       |                         |                            |                            |                               |                               |                                |                             |
| Jamshoro Block 1  | F.O.  |                         |                            |                            |                               |                               |                                |                             |
| Unit 1            | Gas   |                         |                            |                            |                               |                               |                                |                             |
| Jamshoro Block 2  | F.O.  |                         |                            |                            |                               |                               |                                |                             |
| Unit 2-4          | Gas   |                         |                            |                            |                               |                               |                                |                             |
| Jamshoro Block 3  | F.O.  |                         |                            |                            |                               |                               |                                |                             |
| Kotry 3-7         | Gas   |                         |                            |                            |                               |                               |                                |                             |
| Jamshoro Block 4  | F.O.  |                         |                            |                            |                               |                               |                                |                             |
| Kotry 1-2         | Gas   |                         |                            |                            |                               |                               |                                |                             |
| Jamshoro Total    |       |                         |                            |                            |                               |                               |                                |                             |
| GENCO-II          |       |                         |                            |                            |                               |                               |                                |                             |
| Central Block 1   | F.O.  |                         |                            |                            |                               |                               |                                |                             |
| Guddu CC 11-13    | Gas   |                         |                            |                            |                               |                               |                                |                             |
| Central Block 2   | F.O.  |                         |                            |                            |                               |                               |                                |                             |
| Guddu CC 5-10     | Gas   |                         |                            |                            |                               |                               |                                |                             |
| Central Block 3   | F.O.  |                         |                            |                            |                               |                               |                                |                             |
| Guddu Steam 3-4   | Gas   |                         |                            |                            |                               |                               |                                |                             |
| Central Block 4   | F.O.  |                         |                            |                            |                               |                               |                                |                             |
| Guddu Steam 1-2   | Gas   |                         |                            |                            |                               |                               |                                |                             |
| Central Total     |       |                         |                            |                            |                               |                               |                                |                             |



| Power Producer        | Fuel | Total<br>Generation in<br>GWh | Energy<br>Charge<br>Fuel<br>Rs./kWh | Energy<br>Charge-<br>VO&M<br>Rs./kWh | Energy<br>Charge fuel<br>Rs.Million | Energy<br>Charge-<br>VO&M<br>Rs.Million | Total Energy<br>Charge<br>Rs.Million | Average Fuel<br>Charge<br>Rs./kWh |
|-----------------------|------|-------------------------------|-------------------------------------|--------------------------------------|-------------------------------------|-----------------------------------------|--------------------------------------|-----------------------------------|
| <b>GENCO-III</b>      |      |                               |                                     |                                      |                                     |                                         |                                      |                                   |
| Northern Block 1      | F.O. |                               |                                     |                                      |                                     |                                         |                                      |                                   |
| MG Unit 1-3           | Gas  |                               |                                     |                                      |                                     |                                         |                                      |                                   |
| Northern Block 2      | F.O. |                               |                                     |                                      |                                     |                                         |                                      |                                   |
| MG Unit 4             | Gas  |                               |                                     |                                      |                                     |                                         |                                      |                                   |
| Northern Block 3      | F.O. |                               |                                     |                                      |                                     |                                         |                                      |                                   |
| MG Unit 5-6           | Gas  |                               |                                     |                                      |                                     |                                         |                                      |                                   |
| Northern Block 4      | F.O. |                               |                                     |                                      |                                     |                                         |                                      |                                   |
| GTPS PSD 5-9          | Gas  |                               |                                     |                                      |                                     |                                         |                                      |                                   |
|                       | HSD  |                               |                                     |                                      |                                     |                                         |                                      |                                   |
| Northern Block 5      | F.O. |                               |                                     |                                      |                                     |                                         |                                      |                                   |
| SPS PSD 1-2           | Gas  |                               |                                     |                                      |                                     |                                         |                                      |                                   |
| Northern Block 6      | HSD  |                               |                                     |                                      |                                     |                                         |                                      |                                   |
| GTPS PSD 1-4          | Gas  |                               |                                     |                                      |                                     |                                         |                                      |                                   |
|                       | HSD  |                               |                                     |                                      |                                     |                                         |                                      |                                   |
| Northern Block 7      | F.O. |                               |                                     |                                      |                                     |                                         |                                      |                                   |
| NGPS Multan 1-4       | Gas  |                               |                                     |                                      |                                     |                                         |                                      |                                   |
| Northern Block 8      | F.O. |                               |                                     |                                      |                                     |                                         |                                      |                                   |
| Northern Total        |      |                               |                                     |                                      |                                     |                                         |                                      |                                   |
| <b>GENCO IV</b>       |      |                               |                                     |                                      |                                     |                                         |                                      |                                   |
| Lakhra Power          | Coal |                               |                                     |                                      |                                     |                                         |                                      |                                   |
| <b>GENCO IV TOTAL</b> |      |                               |                                     |                                      |                                     |                                         |                                      |                                   |
| <b>GENCOs Total</b>   |      |                               |                                     |                                      |                                     |                                         |                                      |                                   |
| <b>IPPs</b>           |      |                               |                                     |                                      |                                     |                                         |                                      |                                   |
| Kot Addu Block 1      | F.O. |                               |                                     |                                      |                                     |                                         |                                      |                                   |
|                       | Gas  |                               |                                     |                                      |                                     |                                         |                                      |                                   |
|                       | HSD  |                               |                                     |                                      |                                     |                                         |                                      |                                   |
| Kot Addu Block 2      | F.O. |                               |                                     |                                      |                                     |                                         |                                      |                                   |
|                       | Gas  |                               |                                     |                                      |                                     |                                         |                                      |                                   |
|                       | HSD  |                               |                                     |                                      |                                     |                                         |                                      |                                   |
| Kot Addu Block 3      | Gas  |                               |                                     |                                      |                                     |                                         |                                      |                                   |
|                       | HSD  |                               |                                     |                                      |                                     |                                         |                                      |                                   |
| Kot Addu Total        |      |                               |                                     |                                      |                                     |                                         |                                      |                                   |



| Power Producer     | Fuel    | Total Generation in GWh | Energy Charge Fuel Rs./kWh | Energy Charge-VO&M Rs./kWh | Energy Charge fuel Rs.Million | Energy Charge-VO&M Rs.Million | Total Energy Charge Rs.Million | Average Fuel Charge Rs./kWh |
|--------------------|---------|-------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|--------------------------------|-----------------------------|
| Hqb Power          | F.O.    |                         |                            |                            |                               |                               |                                |                             |
| Kohinoor Energy    | F.O.    |                         |                            |                            |                               |                               |                                |                             |
| AES Lalpur         | F.O.    |                         |                            |                            |                               |                               |                                |                             |
| AES Pakgen         | F.O.    |                         |                            |                            |                               |                               |                                |                             |
| Southern Power     | F.O.    |                         |                            |                            |                               |                               |                                |                             |
| Habibullah         | Gas     |                         |                            |                            |                               |                               |                                |                             |
| Fauji Kabirwala    | Gas     |                         |                            |                            |                               |                               |                                |                             |
| Roush              | Gas     |                         |                            |                            |                               |                               |                                |                             |
| Saba Power         | F.O.    |                         |                            |                            |                               |                               |                                |                             |
| Japan Power        | F.O.    |                         |                            |                            |                               |                               |                                |                             |
| Uch                | Gas     |                         |                            |                            |                               |                               |                                |                             |
| Altern             | Gas     |                         |                            |                            |                               |                               |                                |                             |
| Liberty            | Gas     |                         |                            |                            |                               |                               |                                |                             |
|                    | F.O.    |                         |                            |                            |                               |                               |                                |                             |
| Chashma Nuclear    | Nuclear |                         |                            |                            |                               |                               |                                |                             |
| Chashma Nuclear-II | Nuclear |                         |                            |                            |                               |                               |                                |                             |
| Tavanir Iran       | Import  |                         |                            |                            |                               |                               |                                |                             |
| Attock Gen.        | F.O.    |                         |                            |                            |                               |                               |                                |                             |
| Atlas Power        | F.O.    |                         |                            |                            |                               |                               |                                |                             |
| Nishat Power       | F.O.    |                         |                            |                            |                               |                               |                                |                             |
| Foundation         | Gas     |                         |                            |                            |                               |                               |                                |                             |
| Orient Power       | Gas     |                         |                            |                            |                               |                               |                                |                             |
|                    | HSD     |                         |                            |                            |                               |                               |                                |                             |
| Nishat Chunia      | F.O.    |                         |                            |                            |                               |                               |                                |                             |
| Saif Power         | Gas     |                         |                            |                            |                               |                               |                                |                             |
|                    | HSD     |                         |                            |                            |                               |                               |                                |                             |
| Engro              | Gas     |                         |                            |                            |                               |                               |                                |                             |
| Sapphire Power     | Gas     |                         |                            |                            |                               |                               |                                |                             |
|                    | HSD     |                         |                            |                            |                               |                               |                                |                             |
| Hallmore           | Gas     |                         |                            |                            |                               |                               |                                |                             |
|                    | HSD     |                         |                            |                            |                               |                               |                                |                             |
| Hubco Narowal      | F.O.    |                         |                            |                            |                               |                               |                                |                             |
| IPPs Total         |         |                         |                            |                            |                               |                               |                                |                             |
| Others             |         |                         |                            |                            |                               |                               |                                |                             |
| TPS-Quetta         | Gas     |                         |                            |                            |                               |                               |                                |                             |
| TPS-Shahdara       | Gas     |                         |                            |                            |                               |                               |                                |                             |
| SPPs               | Mixed   |                         |                            |                            |                               |                               |                                |                             |
| Zorlu              | Wind    |                         |                            |                            |                               |                               |                                |                             |
| Others Total       |         |                         |                            |                            |                               |                               |                                |                             |
| Grand Total        |         |                         |                            |                            |                               |                               |                                |                             |
| Hydel              |         |                         |                            |                            |                               |                               |                                |                             |
| Coal               |         |                         |                            |                            |                               |                               |                                |                             |
| HSD                |         |                         |                            |                            |                               |                               |                                |                             |
| F.O.               |         |                         |                            |                            |                               |                               |                                |                             |
| Gas                |         |                         |                            |                            |                               |                               |                                |                             |
| Nuclear            |         |                         |                            |                            |                               |                               |                                |                             |
| Mixed              |         |                         |                            |                            |                               |                               |                                |                             |
| Import from Iran   |         |                         |                            |                            |                               |                               |                                |                             |
| Wind Power         |         |                         |                            |                            |                               |                               |                                |                             |
| Grand Total        |         |                         |                            |                            |                               |                               |                                |                             |



NATIONAL ELECTRIC POWER REGULATORY AUTHORITY (NEPRA)  
PROJECTION OF PPP FOR Distribution Companies  
FY \_\_\_\_\_

Form # - PPP 10

| Energy Sold - GWh |     |     |     |     |     |     |     |     |     |     |     |     |       |
|-------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|
| Name              | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total |
| IESCO             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| LESCO             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| GEPCO             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| TESCO             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| MEPCO             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| PSICO             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| TESCO             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| HESCO             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| QESCO             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| SEPCO             |     |     |     |     |     |     |     |     |     |     |     |     |       |
| KESC              |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Total             |     |     |     |     |     |     |     |     |     |     |     |     |       |

| Maximum Demand in MW |     |     |     |     |     |     |     |     |     |     |     |     |       |
|----------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|
| Name                 | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total |
| IESCO                |     |     |     |     |     |     |     |     |     |     |     |     |       |
| LESCO                |     |     |     |     |     |     |     |     |     |     |     |     |       |
| GEPCO                |     |     |     |     |     |     |     |     |     |     |     |     |       |
| TESCO                |     |     |     |     |     |     |     |     |     |     |     |     |       |
| MEPCO                |     |     |     |     |     |     |     |     |     |     |     |     |       |
| PSICO                |     |     |     |     |     |     |     |     |     |     |     |     |       |
| TESCO                |     |     |     |     |     |     |     |     |     |     |     |     |       |
| HESCO                |     |     |     |     |     |     |     |     |     |     |     |     |       |
| QESCO                |     |     |     |     |     |     |     |     |     |     |     |     |       |
| SEPCO                |     |     |     |     |     |     |     |     |     |     |     |     |       |
| KESC                 |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Total                |     |     |     |     |     |     |     |     |     |     |     |     |       |

| Load Factor |     |     |     |     |     |     |     |     |     |     |     |     |       |
|-------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|
| Name        | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total |
| IESCO       |     |     |     |     |     |     |     |     |     |     |     |     |       |
| LESCO       |     |     |     |     |     |     |     |     |     |     |     |     |       |
| GEPCO       |     |     |     |     |     |     |     |     |     |     |     |     |       |
| TESCO       |     |     |     |     |     |     |     |     |     |     |     |     |       |
| MEPCO       |     |     |     |     |     |     |     |     |     |     |     |     |       |
| PSICO       |     |     |     |     |     |     |     |     |     |     |     |     |       |
| TESCO       |     |     |     |     |     |     |     |     |     |     |     |     |       |
| HESCO       |     |     |     |     |     |     |     |     |     |     |     |     |       |
| QESCO       |     |     |     |     |     |     |     |     |     |     |     |     |       |
| SEPCO       |     |     |     |     |     |     |     |     |     |     |     |     |       |
| KESC        |     |     |     |     |     |     |     |     |     |     |     |     |       |
| Total       |     |     |     |     |     |     |     |     |     |     |     |     |       |

| Energy Purchase Price |     |     |     |     |     |     |     |     |     |     |     |     | Rs./kWh |
|-----------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---------|
| Name                  | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Average |
| IESCO                 |     |     |     |     |     |     |     |     |     |     |     |     |         |
| LESCO                 |     |     |     |     |     |     |     |     |     |     |     |     |         |
| GEPCO                 |     |     |     |     |     |     |     |     |     |     |     |     |         |
| TESCO                 |     |     |     |     |     |     |     |     |     |     |     |     |         |
| MEPCO                 |     |     |     |     |     |     |     |     |     |     |     |     |         |
| PSICO                 |     |     |     |     |     |     |     |     |     |     |     |     |         |
| TESCO                 |     |     |     |     |     |     |     |     |     |     |     |     |         |
| HESCO                 |     |     |     |     |     |     |     |     |     |     |     |     |         |
| QESCO                 |     |     |     |     |     |     |     |     |     |     |     |     |         |
| SEPCO                 |     |     |     |     |     |     |     |     |     |     |     |     |         |
| KESC                  |     |     |     |     |     |     |     |     |     |     |     |     |         |
| Total                 |     |     |     |     |     |     |     |     |     |     |     |     |         |

