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National Electric Power Regulatory Authority
Registrar Office

No: NEPRA/R/TRF-100/LESCO/ 15593

October 27, 2015

Subject: Petition for Determination of Consumer-end Tariff for FY 2015-16 to 2019-20 under Multi-Year Tariff Regime in respect of Lahore Electric Supply Co. Ltd.

Please find enclosed herewith the subject tariff petition submitted by LESCO, vide letter dated 26.10.2015, received on 27.10.2015 for determination of consumer end tariff for FY 2015-16 to 2019-20 under Multi-Year Tariff Regime.

2. The subject tariff petition is required to be examined to check submission of documents / information required under Rule 3(2) & (8) of NEPRA Tariff (Standards & Procedure) Rules 1999 ("Tariff Rules") as well as NEPRA Guidelines for Determination of Consumer End Tariff (Methodology and Process) 2015 ("Tariff Guidelines") notified vide SRO 34(I)/2015 dated 16.01.2015 which, interalia, contain the Minimum Filing Requirements (Part 3 read with Part 5, 7 and 8 of the Guidelines and the Forms for minimum filing requirements attached with Guidelines) to be provided by distribution licensees alongwith petition filed for determination of consumer end tariff.
3. The Senior Advisor (Tariff-I), Senior Advisor (Tech) and Legal Advisor (LLP) are requested to provide their comments that whether the provided information / documents by LESCO are complete as per the requirements of Tariff Rules and the Guidelines for admission or highlight / mention the shortcomings, if any, which may cause non-admission of the subject petition.
4. In view that this is the first petition to be processed under the newly formulated Tariff Guidelines, therefore, all concerned are requested to offer their comprehensive and clear comments with regard to admission of the case or otherwise.
5. The deficient information in the petition, if any, shall be classified that it is required under a specific requirement of Tariff Rules and /or the Tariff Guidelines or an additional information is required under Rule 4(2) of the Tariff Rules and para 12 under Part 3 of the Tariff Guidelines.
6. The requisite comments may kindly be provided by 30.10.2015 for further necessary action in the matter, please.

27/10/15
(Iftikhar Ali Khan)
Deputy Registrar

1. SA (Tech) } (Along with hard copies of
2. SA(T-I) } full package received)
3. LA (LLP)
4. Regulatory Economist
5. SES to Registrar
6. Mr. Zainuliah Shah, O.S (to update status)
7. Mr. Rizwan Ali Piracha (to scan the petition)

CC:

1. Chairman
2. Vice Chairman / Member (CA)
3. Member (Tariff)
4. Member (M&E)
5. Member (Licensing)

**LAHORE ELECTRIC SUPPLY COMPANY LIMITED**

OFFICE OF THE CHIEF EXECUTIVE OFFICER
 LESCO Head Office 22A Queens Road Lahore
 Phone # 99204801 Fax # 99204803
 E-MAIL : ceo@lesco.gov.pk

No.5655/CFO/LESCO/CPC/Tariff 2015-16

Oct 26, 2015

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

Subject: **PETITION FOR DETERMINATION OF CONSUMER END MULTIYEAR TARIFF FOR FY 2015-16 TO FY 2019-20.**

Enclosed please find the petition for determination of **Revenue Requirement and Consumer End Multiyear Tariff for FY 2015-16 to FY 2019-20.** The Authority is requested in order to recover the revenue requirement in time the proposed tariff be allowed so that the same may be made applicable from July 01, 2015 subject to an order for refund for the protection of consumers during the pendency of this petition in terms of Sub-Rule 7 of Rule 4 of NEPRA (Tariff Standards and Procedure) Rules, 1998.

Asim Zama
 CHIEF EXECUTIVE OFFICER
 LESCO

Enclosed please find:

1. Tariff Petition for FY 2015-16 to FY 2019-20.
2. Standardized Tariff Petition Formats.
3. Demand Draft of Rs.841,614/-
 Bearing No.7433748, dated: 26-10-2015

— D/Reg-I/SAR

Copy to:

— SA (Tech)

— SAT-I

— Consultant (Dist)

— LA (LLP)

— M/F

For information in 8
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cc. chairman
 VC / M (CA)
 M (T)
 M (M&E)
 M (Lic)

Registrar

11260

By No.

Dated

27-10-15

Review of original cheque No 841,614/-

UBL UNITED BANK LTD.

PAYEE'S A/C ONLY

CASHIER'S CHEQUE

ISSUING BRANCH:

1174-QUEENS ROAD, KARACHI

NOT OVER RS. ***841,614**

Pay against this Cheque

CHEQUE No. 7433748

Date

26-OCT-2015

CC NO. 7433748

Amount PKR

***841,614.00

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The sum
of Pak Rupees

EIGHT HUNDRED FORTY-ONE THOUSAND SIX HUNDRED FOURTEEN ONLY

Issued by new Core Banking System

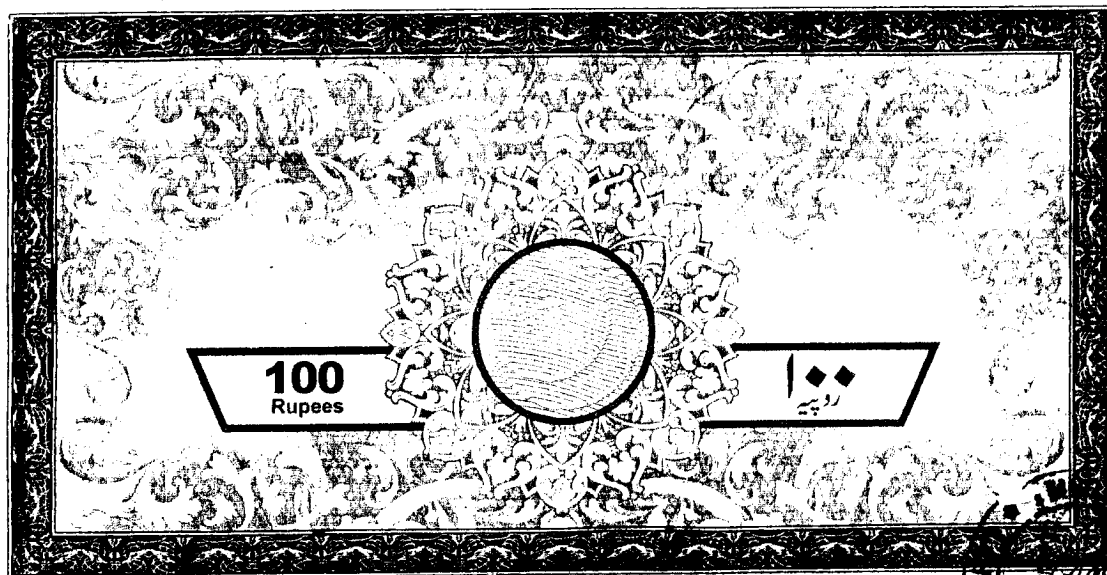
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AUTHORIZED SIGNATURE

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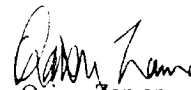
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AFFIDAVIT

I, Qaiser Zaman, Chief Executive Officer Lahore Electric Supply Company Limited, (Distribution License # 03/DL/2002 dated April 01, 2002) being duly authorized representative/attorney of Lahore Electric Supply Company Limited, hereby solemnly affirm and declare that the contents of the accompanying petition/application # 5655/CFO/LESCO/CPC/Tariff 2015-16 Dated 26-10-2015, including all supporting documents are true and correct to the best of my knowledge and belief and that nothing has been concealed. I also affirm that all further documentation and information to be provided by me in connection with the accompanying petition shall be true to the best of my knowledge and belief.

DEPONENT


Qaiser Zaman
Chief Executive Officer
LESCO Ltd.

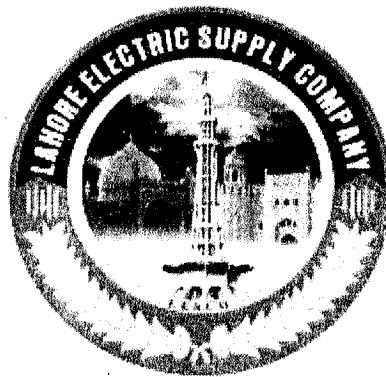
ATTESTED


Muhammad Siddique
Advocate High Court
Oath Commissioner Lahore

Handwritten signature and text, including a date stamp: 412 1967/10/25

**Lahore Electric Supply Company
Limited**

LESCO



**MULTIYEAR TARIFF PETITION
FOR THE PERIOD OF FIVE YEARS
FY 2015-16 to FY 2019-20**

BEFORE

THE NATIONAL ELECTRIC POWER REGULATORY AUTHORITY (NEPRA)

MULTI YEAR TARIFF PETITION FOR FY 2015-16 TO FY 2019-20 (FIVE YEARS) BASED ON THE ACTUAL RESULTS OF FY 2014-15

PETITION UNDER RULE 3 AND SUB-RULE 7 OF RULE 4 OF NEPRA (TARIFF STANDARDS AND PROCEDURE) RULES, 1998 READ WITH SECTION 7(3)(a) AND SECTION 31 OF THE REGULATION OF GENERATION, TRANSMISSION AND DISTRIBUTION OF ELECTRIC POWER ACT, .

ON BEHALF OF

LAHORE ELECTRIC SUPPLY COMPANY LIMITED (LESCO)

FOR NEPRA'S APPROVAL OF CONSUMER END TARIFF OF LESCO
FOR FY 2015-16 to FY 2019-20

DATED: oct-26, 2015

LAHORE ELECTRIC SUPPLY COMPANY LIMITED (LESCO)

ADDRESS : LESCO Head Office 22-A Queens Road Lahore
PHONE : 92-42-99204801
FAX : 92-42-99204803

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1- Petitioner's Information

1.1 Introduction

1.1.1 Name

Lahore Electric Supply Company Limited (LESCO).

1.1.2 Address

LESCO Head Office, 22-A Queens Road, Lahore.

1.1.3 Company Incorporation

Lahore Electric Supply Company Limited (LESCO) is an EX-WAPDA Area Electricity Board owned by the Government of Pakistan. As a result of structural reforms introduced by the Government in the Power Sector, LESCO was incorporated as a Public Limited Company having Registration No. L-09415 of 1997-98 (old) and 0038810 (new) and Certificate of Incorporation No. JRL-6278 dated February 18, 1998 under Companies Ordinance 1984.

1.1.4 Distribution License

LESCO has been granted a Distribution License bearing No. 03/DL/2002 by National Electric Power Regulatory Authority (NEPRA) on April 01, 2002. LESCO is providing a public utility service of distribution and supply of electricity within the territories as defined in its License.

1.1.5 Area of Service

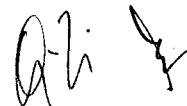
LESCO distributes and supplies electricity to about 3.9 million consumers within defined geographical areas of Lahore, Kasur, Sheikhpura, Okara and Nankana districts.

1.1.6 Authorization

The Petition is being filed through Mr. Qaiser Zaman, the Chief Executive Officer of LESCO, who has been duly authorised by Board of Directors vide circular resolution passed on October 20, 2015 to sign and file multiyear Tariff Petition for FY 2015-16 to FY 2019-20 (five year) "Annex-1".

1.1.7 Representatives

The following officers of LESCO have been authorised by the BoD to sign necessary documents in support of the Multiyear Tariff Petition for



FY 2015-16 to FY 2019-20 (individually or jointly) and also to appear before NEPRA as and when required:

Mr. Qaiser Zaman	Chief Executive Officer
Mr. Basharat Ali	Chief Financial Officer
Mr. Muhammad Anwar	Technical Director
Mr. Mehboob Ali	Operation Director
Mr. Khalid Mahmood	Customer Services Director
Mr. Zamir Hussain Kolachi	Human Resource & Admin Director
Mr. Imtiaz Ahamd Butt	D.G. (I.T.)
Mr. Yousaf Raza	Legal Director (on additional charge)

1.2 Review of Financial Advisor on Multiyear Tariff Petition

- 1.2.1 In line with the policy objectives of GoP to reform and liberalize the power sector, the Privatisation program has been reinitiated by the Privatisation Commission ("PC") that has appointed Financial Advisor (FA) to advise GoP on the privatisation matters related to Lahore Electric Supply Company Limited (LESCO).
- 1.2.2 The advisory consortium hired by the Privatisation Commission to assist with the privatisation transaction is jointly lead by BMA Capital Management Limited and Pak China Investment Company Limited. The financial advisors have reviewed the existing tariff setting methodology, rate structure and have made recommendations towards the successful privatisation of LESCO.

1.3 Grounds Giving Rise to the Tariff Petitioner's Interest

- 1.3.1 That NEPRA, Under the Regulation of Generation, Transmission and Distribution of Electric Power Act, 1997 (hereinafter NEPRA Act), is responsible for regulating the Electricity Sector in Pakistan which includes determining the revenue requirement, tariff and other terms and conditions for the supply of electricity by the Generation, Transmission and Distribution Companies and to recommend the same to the Federal Government for notification. For this purpose NEPRA has laid down certain guidelines and procedures under the NEPRA Tariff Standards and Procedures Rules, 1998.
 1. That LESCO, being a bona fide Power Distribution Licensee, requires adequate revenue to perform its obligatory duties prescribed by NEPRA under the NEPRA Act, NEPRA Performance Standards (Distribution) Rules 2005, NEPRA Consumer Eligibility Criteria, 2003, Distribution License of LESCO, NEPRA Guidelines for consumer end tariff (Methodology and Process) and other obligations as determined by NEPRA from time to time.

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2. This petition is being filed in accordance with the Rule 3(1) of Part II and Rule 4(7) of NEPRA Tariff Standards and Procedure Rules 1998 and NEPRA Performance Standards (Distribution) Rules 2005. As per Rule 17 (3) (1) of Tariff Rules for recovery of any and all costs prudently incurred to meet the demonstrated needs of their consumers. The direction to file Tariff Petition for the FY 2015-16 to 2019-20 under Multiyear Tariff Regime in accordance with the said guidelines issued vide No. NEPRA/R/SAT/TRF-100/DISCOs/1065-77, dated January 23, 2015.

1.4 Grounds and Facts Forming Basis of This Petition

1.4.1 In compliance of the aforementioned legal requirements, financial viability of LESCO is a pre-requisite to maintain, upgrade and augment its existing distribution service network to meet the power demand of its customers. This petition is being submitted to seek Five Year (Multi-Year) tariff determination and its notification accordingly. The 'Revenue Requirement' for the five years starting from period FY 2015-16 as 1st Year is based on the following grounds and facts:

1. Authority's decision vide SRO 34(I)/2015 dated Jan 16, 2015 and direction vide letter No. NEPRA/R/SAT-1/TRF-100/DISCOs/1065-77 dated Jan 23, 2015 to file Tariff Petition for determination of the consumer end tariff for FY 2015-16 under Multi Year Tariff (MYT) Regime in accordance with the aforementioned SRO of Guidelines for Consumer End Tariff (Methodology and Process).
2. The introduction of MYT will give an element of certainty for timely full recovery of the cost of service and steady cash flows for all stakeholders. The basic premise is that tariff would not fluctuate beyond a certain bandwidth unless there are force majeure conditions.
3. NEPRA is the authority to determine the process and procedure to review and allow the tariff adjustments including force majeure and uncontrollable events.
4. The Distribution Margin determined by the Authority in its decision dated 20-03-2015 for determination of consumer end tariff for FY 2014-15 and notified by the Government of Pakistan "GoP", was not sufficient. To meet projected revenue requirement of FY 2015-16 to FY 2019-20 is estimated considering the impact of inflation, replacement hiring cost, system repair and maintenance, increase in salary & wages and increase in the asset base, etc.
5. The Authority has again disallowed O&M expenses of Rs. 6,545 million in its determination dated 20-03-2015. The major part of disallowed expenses related to Provision against Post Retirement benefits.

At

6. The petitioner is of the view that after creation of Post Retirement Fund, the last three years reduction made by the Authority in the O & M Expenses will be allowed in the FY 2015-16 as prior period adjustment.

1.5 Objectives of the Petition

The Objective of this petition is to obtain NEPRA determination of the cost reflective Multi Year Tariff for LESCO offering incentives for performance improvement linked with efficiency gains:

- To ensure an element of certainty to all stakeholders since it provides incentive based stable system of rates design. This is because of the absence of any "claw-back" or sharing of gains over the pre-specified efficiency norms within the Control Period.
- To recover full Cost of Service ensuring adequate and timely cash flows for distribution network operation, maintenance & expansion as well as timely payments for power purchased cost to avoid accumulation of circular debt.
- To enhance potential investors confidence addressing the return expectations that are commensurate with the perceived risks of the Pakistan power sector in general and the downstream distribution sector in particular.

1.6 NEPRA's Directions in the Tariff Determination for FY 2014-15

The compliance/justification/clarification of the NEPRA directions has been intimated to the Authority vide letter No. 279/CEO/LESCO dated April 20, 2015 and 284/CEO/LESCO dated June 30, 2015. Copy attached as Annex 2. Compliance of the remaining directions will be submitted shortly.

2- Tariff Methodology

- 2.1.** NEPRA (Tariff Standard and Procedure) Rules, 1998 provide details on the tariff setting process and broad parameters of tariff setting contain provision for a formula-based tariff. In the continuation of tariff methodology and guidelines vide SRO 34(I)/2015 dated Jan 16, 2015 and direction vide letter No. NEPRA/R/SAT-1/TRF-100/DISCOs/1065-77 dated Jan 23, 2015 provide for a multi-year tariff from 3 to 5 years for a distribution company.
- 2.2** Based on the aforementioned NEPRA Rules and MYT tariff methodology, it is submitted in this petition that the Company's tariff be changed to a five-year tariff with indexation every year and rebasing at the end of the five-year control period.
- 2.3** The above will allow the Company a longer horizon to implement its business plan – with the security of a locked tariff – that foregoes the yearly tariff determination process and provides a reasonable period for the Company to independently manage, and introduce efficiencies, in its operations.

2.4 For the purpose of the tariff determination methodology, the following is hereby defined:

- **Base Year**, in this application, **FY 2014-15**, means the year on which the annual or multiyear tariff projection is being made.
- **Test Year** means the first year of tariff control period in multiyear tariff regime i.e. **FY 2015-16**
- **Tariff Control Period** for Multiyear Tariff means a period of assessment under multiyear tariff regime, i.e. **2015-16 to 2019-20**

2.5 For determination of Revenue Requirement, the NEPRA has proposed the following formulas in its Tariff Guidelines:

2.5.1 Formula for Revenue Requirement:

$$RR_D = PPP_D + DM_D \pm PYA_D$$

Where:

RR_D is the eligible distribution company's revenue requirement

PPP_D is the power purchase cost for an eligible distribution company

DM_D is the distribution margin for an eligible distribution company

PYA_D is the prior year adjustment for an eligible distribution company

2.5.2 Formula for Power Purchase Cost:

$$PPP = PP(EC) * Q(p) + PP(cc) + TC$$

Where:

PPP is the Power Purchase Price

PP(EC) is the energy charge part of PPP

Q(p) is quantity purchased by the company

PP(cc) is the capacity charge part of PPP

TC is the transmission cost

2.5.3 Formula for Distribution Margin

$$DM_D = RB_D * RORB_D + D_D + E_D + T_D \pm ORC_D$$

Where:

DM_D is the eligible distribution company's Distribution Margin

RB_D is the eligible distribution company's rate base

$RORB_D$ is the eligible distribution company's cost of capital

D_D is the eligible distribution company's depreciation expense

E_D is the eligible distribution company's expenses including but not limited to operation, maintenance and human resources

T_D is the eligible distribution company's federal and provincial taxes (allowed as pass through)

ORC_D is the eligible distribution company's other regulatory costs including other income

The eligible distribution company's expenses including but not limited to operation, maintenance and human resources (E_D) is to be split into three key components: controllable costs (O&M_C), non-controllable costs (O&M_{NC}) and additional costs (Z Factor) arising due to force majeure or uncontrollable events not already included in uncontrollable costs (such as natural calamities, acts of violence, etc.) as follows:

$$E_D = O\&M_C + O\&M_{NC} + Z$$

Non-controllable costs (O&M_{NC}) are to be subject to pass through provisions through annual review, while controllable O&M costs (O&M_C) shall be indexed by the CPI and subject to annual adjustment for efficiency gains (X factor). Accordingly the controllable component of O&M costs will be indexed every year according to the following formula:

$$O\&M_{C(Rev)} = O\&M_{C(Ref)} * [1 + (\Delta CPI - X)]$$

Where:

O&M_C (Rev) = Revised controllable O&M Expense for the Current Year.

O&M_C (Ref) = Reference controllable O&M Expense for the Reference Year

ΔCPI = Change in Consumer Price Index (Pakistan Bureau of Statistics latest available on 1st July against the CPI as on 1st July of the Reference Year in terms of percentage).

X = Efficiency factor

Note that a separate provision is proposed for repair and maintenance (R&M) costs, which are largely controllable costs, but for which other cost drivers are important, notably movements in the fixed asset base.

2.6 For a multi-year tariff, the following periodic adjustments have been proposed for the tariff control period based on the periodic performance of the distribution company evident in actual results:

2.6.1 For Adjustments with regards to the power purchase cost:

Quarterly/Bi-Annual PPP Adjustments the scope of which would be limited to:

- The adjustments pertaining to the capacity and transmission charges.
- The impact of T&D losses.
- Adjustment of Variable O&M.
- Impact of extra and lesser units purchased

- Others

It is proposed that the existing practice with respect to the adjustments on account of variation in fuel cost component of PPP on monthly basis may be continued for the period from FY. 2015-16 to FY 2019-20 as per following formula.

Fuel Price variation = Actual Fuel Cost Component - Reference Fuel Cost Component

Where:

Fuel Price variation is the difference between actual and reference fuel cost component

Actual fuel cost component is the fuel cost component in the pool price on which the DISCOs are being charged by CPPA in a particular month; and

Reference fuel cost component is the fuel cost component for the corresponding month projected for the purpose of tariff determination.

In view of any abnormal changes the Authority may review these references along with any quarterly adjustment. Here it is pertinent to mention that PPP is pass through for all the DISCOs (variable cost) and its monthly references would continue to exist irrespective of the financial year, until the notification of the new Schedule of Tariff.

2.6.2 For adjustments with regards to the different components of the Distribution

Margin:

- Annual adjustments to non-controllable O&M costs based on changes to actual costs facing the DISCO.
- Adjustments as appropriate to controllable O&M costs to reflect the proposed CPI-X efficiency mechanism.
- Adjustments to O&M costs arising as a result of additional costs incurred due to force majeure or uncontrollable events not already included in uncontrollable costs.
- Annual adjustment to the volumes for which the Distribution Margin is set to correct for the impact of greater or lesser units sold through the distribution network.
- Annual adjustment to the regulatory asset base to reflect actual capital expenditure.

Under the proposed tariff-setting methodology, the average retail tariff would consist of (i) the Power Purchase Price (PPP), which would be passed through to the end users in the retail tariff and (ii) the average distribution margin, which would

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be set on the formula-based methodology and (iii) Prior year adjustment to recover any unrecovered cost of previous years through current tariff.

3. LESCO's Revenue Requirement

3.1 NEPRA Act allows the Distribution licensee to recover the prudently incurred cost of services as well as the rate of return which promotes continued investment in equipment and facilities for improved and efficient services.

3.1.1 The annual revenue requirement of LESCO consists of:-

- Power Purchase Price
- Distribution Margin
- Prior Year Adjustment.

TABLE 1 -Revenue Requirement Summary

Sr. No.	Description	Unit	Projected				
			FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
1	Unit Purchases	MkWh	19,332	19,662	19,997	20,338	20,686
2	Unit Sales		16,655	16,988	17,328	17,674	18,028
3	T&D Losses	%	13.85%	13.60%	13.35%	13.10%	12.85%
4	Power Purchase Price	PKR Millions	190,427	204,551	219,767	236,163	253,839
5	O & M Cost		24,555	27,069	29,567	32,281	35,230
6	Depreciation		2,943	3,720	4,413	5,060	5,723
7	Return on Assets		6,578	9,987	13,143	15,541	17,935
8	Other Income (Offset)		-3,896	-4,077	-4,278	-4,464	-4,655
9	Distribution Margin		30,181	36,698	42,845	48,420	54,233
10	Previous Years' Post Retirement Benefits		14,146	14,146	14,146	14,146	14,146
11	Revenue Requirement		234,754	255,396	276,758	298,729	322,219
12	Average Tariff	Rs./KWh	14.10	15.03	15.97	16.90	17.87

The detail of each component of the revenue requirement is discussed hereunder: -

3.2 Power Purchase Price:

3.2.1 LESCO is paying to CPPA and other sources (on behalf of CPPA) Power Purchase Price (PPP) for the electricity it procures, including a transmission price for transporting electricity across the transmission network owned and operated by NTDC. The total cost of power comprises generation and transmission cost elements. The generation price consists of a Capacity Purchase Price (CPP) and

Energy Purchase Price (EPP). The CPP is being paid on the basis of LESCO's share of monthly demand and EPP is computed on the basis of average energy purchase price of IPP's, Hydel, GENCO's and other sources of generation. The transmission/Use of System Charge (UOSC) is being charged according to NTDC tariff.

3.2.2 Power Purchase Price is charged / allocated to DISCOs according to the Transfer Price Mechanism (TPM) by CPPA and the same is passed on to the end consumers. LESCO has following reservations on the existing mechanism of Transfer Pricing.

- Various Independent Power Producers (IPPs) are transmitting electricity to LESCO directly on 132 KV distribution system without using NTDC transmission network for transmission of electricity, whereas CPPA is still charging UoSC on the same, which is not in alignment with Article 13 and 14 of transmission license.
- CPPA calculates the Use of System Charges (UoSC) based on non-coincidental demand instead of coincidental demand.

3.2.3 The issue with respect to MDI calculation has been deliberated by the Authority in detail from Para 9.1 to 9.14 of the NTDCL tariff determination dated May 09, 2011. It is therefore, highlighted that the directions of NEPRA for calculation of Use of System Charges (UoSC) on the basis of coincidental demand must be implemented.

3.2.4 As a matter of fact, the cost of electricity purchased is a "pass through item," to be recovered from the consumers through tariff, without affecting LESCO's Distribution Margin.

3.2.5 The power purchase price for FY 2015-16 to FY 2019-20 is worked out on projected units purchased multiplied with escalated rates of 3% to 10% of PPP components from actual results of FY 2014-15. With this methodology, average power purchase rate comes to Rs.9.85/kWh, Rs.10.40/kWh, Rs.10.99/kWh, Rs.11.61/kWh, Rs.12.27/kWh, for FY 2015-16 to FY 2019-20 as tabulated below. The quantitative data along with assumptions used to reach the estimated power purchase cost in comparison with last years' actual / provisional numbers is as per the following table.



TABLE 2 - Power Purchase Price

Description	Unit	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
		Prov./ Est	Projected				
Sales	GWh	16.328	16,655	16,988	17,328	17,674	18,028
Growth	%	2.38	2.00	2.00	2.00	2.00	2.00
Purchases	GWh	19,009	19,332	19,662	19,997	20,338	20,686
T & D Losses	%	14.10	13.85	13.60	13.35	13.10	12.85
Power Purchase Cost	Million Rs.	177,233	190,427	204,551	219,767	236,163	253,839
Power Purchase Cost	Rs./kWh	9.32	9.85	10.40	10.99	11.61	12.27
Power Purchase Cost (Adjusted)		10.85	11.43	12.04	12.68	13.36	14.08

3.3 Monthly Fuel Adjustments:

3.3.1 It is proposed that the existing practice with respect to the adjustments on account of variation in fuel cost component of PPP on monthly basis may be continued for the period from FY 2015-16 to FY 2019-20 as per following formula.

Fuel Price variation = Actual Fuel Cost Component - Reference Fuel Cost Component

Where:

Fuel Price variation is the difference between actual and reference fuel cost component

Actual fuel cost component is the fuel cost component in the pool price on which the DISCOs are being charged by CPPA in a particular month; and

Reference fuel cost component is the fuel cost component for the corresponding month projected for the purpose of tariff determination.

3.3.2 Quarterly PPP Adjustments:

3.3.2.1 The quarterly adjustments may also be done for the FY 2015-16 to 2019-20 as per the following scope.

1. The adjustments pertaining to the capacity and transmission charges.
2. The impact of T&D losses on the components of PPP.
3. Adjustment of Variable O&M
4. Impact of extra and lesser units purchased

5. Others

3.4 Distribution Margin

3.4.1 The detail of each component of Distribution Margin of LESCO for the period from FY 2015-16 to FY 2019-20 is discussed below:

- Operation & maintenance expenses
- Depreciation
- Other Income
- Return on Rate Base (RORB)

3.4.2 In the multiyear Tariff Petition for FY 2015-16 to 2019-20, distribution margin has been worked out on the basis of audited figures of previous years and actual/Provisional figures for FY 2014-15. The detail of distribution margin is as follows: -

3.5 O & M Expenses

3.5.1 O&M expenses includes salary, house acquisition, employees' retirement benefits, travelling expenses, vehicle expenses, repair & maintenance and other operating costs related to LESCO's electricity distribution and supply business. The detail of which is as under: -

TABLE 3 – O&M Expenses

Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	Million Rs.					
	Prov. / Est.	Projected				
Salaries & Wages	8,787	10,194	11,150	12,164	13,250	14,414
Post-Retirement Benefits	16,878	9,602	10,562	11,619	12,781	14,059
Repairs & Maintenance	2,200	2,183	2,379	2,594	2,829	3,086
Other Operating Expenses	1,859	2,576	2,977	3,191	3,422	3,672
CWIP	(604)					
Total	29,120	24,555	27,069	29,567	32,281	35,230

3.5.1.1 Salary:-

Salary, including employee benefits, is the major component of O&M expenses. Since the petitioner was incorporated as a company in compliance with the power sector reform policy of the Government of Pakistan (GOP), and WAPDA employees working in the Lahore Area Electricity Board gradually became employees of the petitioner in terms of the Manpower Transition Plan, therefore LESCO had to maintain the GOP pay scales and the terms of employment for the employees which were prevalent in WAPDA. LESCO for the purpose of this petition has assumed increase in basic pay @10% of running basic pay, along with the effect of annual increments which is 3% from December onwards for each fiscal year.

3.5.1.2 The controllable O&M expenses of the company for each year will be adjusted according to the CPI and an efficiency factor X, as mentioned below except the following, which are outside the control of the company, and therefore, non-controllable costs;

- Salaries & Wages which may be adjusted in light of directions issued by Government from time to time.
- Management Fee of NEPRA.
- Annual Licence Fee of Software.

The formula for controllable O&M costs ($O\&M_c$) is as follows

$$O\&M_{C(Rev)} = O\&M_{C(Ref)} * [1 + (\Delta CPI - X)]$$

Where:

O&M (Rev) = Revised controllable O&M Expense for the Current Year.

O&M (Ref) = Reference controllable O&M Expense for the Reference Year.

ΔCPI = Change in Consumer Price Index published by Pakistan Bureau of Statistics

"X" represents the efficiency the potential investor is expected to bring in operations by making investments in infrastructure, distribution network and by improving internal governance, reporting and control mechanism.

3.5.1.3 The X factor has been designed as an incentive for cost reductions beyond the annual CPI increase. In the manner there could be an opportunity for the organization to earn extra profits if promising efforts are made to reduce the annual increase in its costs is than the CPI-X true up factor.

3.5.1.4 In order to enable the DISCOs to become in the position to improve the efficiency, it is requested that efficiency factor (X) may be kept 0% during the first three years and 0.5% for both year 4 and year 5 to allow potential investor sufficient time to make investment and to bring in efficiencies in the utility's operations as was done in the case of K-Electric (formerly KESC). Note this approach excludes Repair and Maintenance Costs (R&M).

3.5.1.5 During the first few years, the utility is expected to witness an increase in costs as LESCO undergoes rationalization of the work force thereby increasing its redundancy costs.

3.5.1.6 It is further, proposed that non-controllable O&M costs ($O\&M_{NC}$) be trued up every year. As these costs by their nature cannot be managed by the DISCO, any efforts to increase efficiency shall not have any bearing on these items. These costs are therefore proposed to be trued up every year for inclusion in the tariff.

3.5.1.7 The segregation of controllable and uncontrollable factors and their treatment in MYT is thus of vital importance. Non-segregation of these costs may force LESCO to absorb some "uncontrollable costs" beyond its control which are not fully recovered from its tariff. Other costs such as rental expense, which is driven by annual escalations stated in LESCO's rental agreements. Similarly collection expenses are driven by the growth in customer base, while costs for and software license fee and other regulatory filings are also not inflation driven costs. We refer to section 8.2.4 for a complete overview of cost drivers proposed to be included in the Adjustment mechanism.

3.5.1.8 Currently, there is no provision for costs incurred as a result of force majeure events such as earthquakes, flooding, acts of terrorism, etc. In the absence of a provision for such events and adjustments restricted strictly to the CPI-X factor, the Company is unable to recoup the costs required to undertake necessary repairs. In this respect it is submitted that an additional Z factor should be included in the MYT to cover costs for such events. These costs shall be computed after the occurrence of such an event at which point the Company shall estimate the financial impact of such an event and request NEPRA's approval for inclusion in the subsequent year's tariff. In the event that insurance coverage is available at a reasonable cost, recoveries made under such an arrangement will not be incorporated in the tariff for the subsequent period.

3.5.1.9 In light of the aforementioned assumptions the working of salary & employee benefits comes out to be Rs 11,258 million, Rs 12,490 million Rs 13,571 million, Rs 14,728 million and Rs 15,966 million for FY 2015-16 to FY 2019-20. A comparative view is shown in the table below:-

TABLE 4 - Salaries & Wages

Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	Million Rs.					
	Prov. / Est.	Projected				
Basic Pay & Adhoc Relief	3,896	4,139	4,263	4,391	4,523	4,658
Employee Benefits	4,891	5,737	6,460	7,333	8,275	9,289
Ad-Hoc Relief 2015 to 2020	-	318	426	439	452	466
New Hiring		1,064	1,341	1,408	1,478	1,552
Total	8,787	11,258	12,490	13,571	14,728	15,966
Change	6%	22%	10%	8%	8%	8%

3.6 Hiring Within Sanctioned Yardstick: -

3.6.1 The Authority is further appraised that to cope up with the shortage of man power in different functional areas, LESCO has planned to initiate the hiring against the vacant seats with reference to sanctioned strength based on best utility practices.

- 3.6.2 It is further submitted that, NEPRA did not provide any framework, guidelines or specific yardstick and its quantified benefits along with a comparison of existing state of affairs to be followed by LESCO for approval by the Authority.
- 3.6.3 Therefore, following the existing yard stick and sanctioned strength approved by WAPDA, after observing the due procedure and keeping in view all parameters had a recruitment plan approved by LESCO's Board of Directors of LESCO.
- 3.6.4 LESCO has planned to hire against 4,545 vacant posts in different categories of functional areas. The financial impact of these advertised jobs would be Rs.1,064 million approximately **Annex-3**.
- 3.3.5 The Workforce retiring each year requires replacement hiring which if not made renders LESCO incapable of meeting the growth in demand and enables it to work efficiently and effectively. Further, the doctrine of replacement hiring has already been allowed by NEPRA in its earlier decisions. In this regards the Replacement Hiring Certificate from Auditors – is under process and will be submitted later on as received from the external auditor of LESCO.

3.7 Post Retirement Benefits:

- 3.7.1 NEPRA in its determination of LESCO Tariff for FY 2014-15 had allowed only the amount of actual payments made to pensioners rather than the amount provisioned annually. The Authority further directed to transfer adequate funds in the post retirement benefit fund in order to fully fund the plan liabilities. The Authority had instructed LESCO to claim the amount transferred in next year's tariff determination after provision of documentation adequately evidencing the said transfer of funds.
- 3.7.2 LESCO fully understands its legal obligation to record and pay these liabilities. Since the unbundling of WAPDA, LESCO has been making timely payments to all its retired employees.
- 3.7.3 Furthermore, in view of LESCO's proposed privatization, funding such a massive obligation through a one-time payment will create an undue burden on the entity and place in jeopardy the plan for its privatization.
- 3.7.4 As per requirement of IAS-19 and Companies ordinance 1984, LESCO recognizes the gross amount of retirement benefits including requisite provisions. Therefore, direction for creation of Independent Post Retirement Benefit Fund and denial of retirement benefits on the basis of fund establishment are not consistent with the requirements of to IAS-19 and Section 234 of the Companies Ordinance 1984.
- 3.7.5 The head of employee retirement benefits for FY 2015-16 comes out to be Rs.9,602 million. The year wise comparison of employee retirement benefits is as follows: -

TABLE 5 - Post Retirement Benefits

Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	Million Rs.					
	Prov. / Est.	Projected*				
Pension	5,230	5,808	6,388	7,027	7,730	8,503
Medical	924	1,005	1,105	1,216	1,337	1,471
Utility Expense	2,421	2,482	2,731	3,004	3,304	3,634
Leave Encashment	(26)	308	338	372	410	451
Past Service Cost	8,328					
Total	16,878	9,602	10,562	11,619	12,781	14,059
% Change	191%	-43%	10%	10%	10%	10%

*Assumed 10% increase annually from FY 2016-17 to FY 2019-20 over the

estimated values calculated by Actuary for FY 2015-16.

Post-Retirement Benefits: - There increase is based on the calculation of Actuary for FY 2014-15. There is massive increase in the provision for FY 2014-15 due to impact of EX-WAPDA employees retired before 1998. LESCO has taken the impact in compliance of NEPRA determination for LESCO for FY 2014-15 dated Mar 20, 2015.

Further the increase of 10% is applied on the estimated values calculated by Actuary for FY 2015-16 from FY 2016-17 to onwards.

3.7.6 With regards to establishing a separate fund for retirement benefits, the Company currently has pension obligations of about PKR 70 bln and is unable to transfer this amount in a separate fund as the Company does not have sufficient Cash, therefore, LESCO has opted option (b) in its revenue requirement from the following suggestions:

- Provisions for retirement benefits may be allowed in advance and an amount equivalent to that will be transferred to a separate fund.
- A staggered funding strategy may be agreed with the Authority, whereby LESCO place the funds against the liability in a piecemeal manner every year over a period of 5 years. The same shall need to be incorporated in the tariff determined for LESCO to enable it to recoup the funds transferred.

3.8 Repair & Maintenance

3.8.1 Repair and Maintenance costs are controllable costs considered outside the scope of the CPI-X mechanism. An increase of R&M expenses is proposed, which is related to the growth in fixed assets over the provisional figures for FY 2014-15. The resulting estimates are Rs. 1,740 million for FY 2015-16 rising to Rs. 2,547 million for FY 2019-20 as detailed below:-

TABLE 6 – Repair And Maintenance

Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	Million Rs.					
	Prov. / Est.	Projected				
Repair & Maintenance	1,797	1,740	1,914	2,105	2,316	2,547

3.9 Other Operating Expenses

- 3.9.1 Include rent rates & taxes, utility expenses, communications, office supplies, travelling expenses, professional fees, auditor remunerations, outsourced services, management fees, vehicle running & maintenance, electricity bill collection expenses, and directors' fees. The Other Operating Expenses which comes out to be Rs. 1,955 million for FY 2015-16 and Rs. 2,659 million for FY 2019-20. The comparative other operating expenses are tabulated below: -

TABLE 7 - Other Operating Expenses

Account Heads	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	Prov. / Est.	Projected				
Rent, Rates and Taxes	47	49	52	55	58	61
Utility expenses	63	66	69	73	76	80
Communication	41	44	47	49	51	54
Office supplies and other exp.	69	135	149	164	180	198
Travelling Expenses	231	257	283	311	343	377
Professional fees	82	81	85	89	94	99
Auditors' remuneration	1	1	1	1	1	1
Outsourced Services	7	7	7	8	8	9
Management fees	730	34	35	37	39	41
Miscellaneous Expenses	260	418	451	494	545	600
Sub Total	1,531	1093	1178	1281	1394	1518
% Change		-28.58%	7.76%	8.77%	8.82%	8.86%
Vehicle Running	403	443	465	489	513	539
NEPRA Fee	42	44	47	49	51	54
Elec. bills Collection exp.	215	263	289	318	350	385
Director's Fees	1	2	2	2	2	2
Advertisement	68	110	121	133	146	161
Total	2,260	1,955	2,102	2,272	2,457	2,659

3.10 Depreciation:

- 3.10.1 The depreciation for FY 2015-16 to FY 2019-20 is calculated at Rs. 2,943 million to Rs. 5,723 million with gradual increase on the basis of: (i) the value of existing assets; plus (ii) addition in assets during the financial years. The assets will be depreciated on a straight-line method as per utility practice i.e. land @ 0%, buildings & civil works @ 2%, plant and machinery

@ 3.5%, office equipment @ 10%, mobile plant & equipment @ 10% and other assets @ 10%. In line with the aforementioned description the depreciation is tabulated below:-

TABLE 3 - Depreciation

Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	Mln. Rs.					
	Prov. / Est.	Proj.	Proj.	Proj.	Proj.	Proj.
Depreciation	2,364	2,943	3,720	4,413	5,060	5,723

3.10.2 Return on Rate Base (RORB)

3.10.2.1 In line with the best financial management practices, the rate of return is set on the basis of a weighted average cost applicable to each source of fund i.e. equity and debt. This weighted average cost is called the Weighted Average Cost of Capital (WACC). The WACC is calculated for appropriate rate of return.

3.10.3 Calculation of WACC:

3.10.3.1 A key objective in setting an appropriate rate of return for a regulated utility is the promotion of certainty and predictability in the regulatory environment. According to Rule 17(3) (iii) of the NEPRA Tariff Standards and Procedure Rules 1998, tariff should allow licensee a rate of return which promotes continued reasonable investment in equipment and facilities for improved and efficient service.

3.10.3.2 The rate of return should provide for a return which is commensurate with the prevailing cost of funds available in the market and with the risk involved in delivering the utility services. The rate of return may be set on the basis of a weighted average cost applicable to each source of funds, equity and debt. This weighted average cost is called the weighted average cost of capital (WACC). The cost of debt is estimated by considering the premium to the risk free rate at which the regulated utilities are likely to raise debt in current market conditions. For cost of equity estimation, the capital asset pricing model (CAPM) is the most widely accepted procedure. CAPM has been applied by regulatory agencies all over the world to estimate the cost of capital for regulated utilities.

The formula for calculating the weighted average cost of capital is:

$$WACC = [(k_d \times (1 - T_c) \times (D / (V))) + \{k_e \times (E / (V))\} + \{k_p \times (P / (V))\}]$$

where,

k_e = cost of common equity

k_p = cost of preferred equity

k_d = cost of debt

D = the amount of debt in the capital structure

E = the amount of common equity in the capital structure

P = the amount of preferred equity in the capital structure

$V = E + P + D$

T_c = Corporate tax rate

Tax is a pass through item according to NEPRA's regulatory regime so any tax shield benefits are not relevant. Adjusting for this and in the absence of any preferred stocks, the WACC formula becomes:

$$WACC = \{k_e \times (E / (V))\} + \{k_d \times (D / (V))\}$$

3.10.4 Cost of Equity:

- 3.10.4.1 The cost of equity is the more important and more problematic component of WACC. Although there are several methods available for calculating cost of equity, the Capital Asset Pricing Model (CAPM) approach is the most prevalent. Cost of equity is usually determined utilizing the basic CAPM formula:

$$k_e = R_f + (R_m - R_f) \times \beta$$

where,

R_f = Risk-free rate of return

R_m = Market rate of return, also $(R_m - R_f)$ is called market risk premium

β = Beta, the measure of systematic risk

For estimation of LESCO's cost of equity, these variables were calculated as follows:

3.10.4.2 Risk Free Rate

It is the rate of return that the investors expect to earn on investments that have virtually no risk of default. Investors who buy assets have a return in mind that they expect to make over the time horizon that they will hold the asset. The actual returns that they make over this holding period may be very different from the expected returns, and this is where the risk comes in. Risk in finance is viewed in terms of the variance in actual returns around the expected return. For an investment to be risk free in this environment, then, the actual returns should always be equal to the expected return.

Typically, the returns on government securities are used as risk-free rates. Choosing an appropriate government security to use depends on the investment horizon under consideration. If the investment horizon is long-term, a long-term treasury bond may be used. On the other hand, if a short-term investment horizon is envisaged, a treasury bill may be more

appropriate. In general, regulators tend to use the longer-term rates as the regulated assets are long term in nature.

Due to significant fluctuations in the risk free rate in Pakistan, it is requested that the WACC is annually adjusted for changes in the risk free rate.

3.10.4.3 **Market Rate of Return:**

The notion that risk matters, and that riskier investments should have a higher expected return than safer investments, to be considered good investments, is intuitive. Thus, the expected return on any investment can be written as the sum of the risk-free rate and an extra return to compensate for the risk. This extra return or 'risk premium' is computed as the difference between market rate of return and risk free return.

As the market risk premium should be stable over time, it is requested that the market rate of return is fixed for the entire multi-year tariff period.

3.10.4.4 **Gearing:**

The gearing ratio of a firm is the total asset base that is financed by debt. The higher the gearing ratio, the higher the weight that is applied to the cost of debt. The capital structure mix is a trade off between cost and risk and, as a result, debt and equity. Debt typically has a lower cost than equity, although the incremental cost of debt will increase as the amount of debt in the capital structure increases, assuming interest rates remain constant. A debt to equity ratio of 70/30 (gearing of 70%) is assumed.

3.11 Beta:

3.11.1 The risk in any investment has two components. There is a firm-specific component that measures risk that relates only to that investment and a market component. It is the latter risk that is not diversifiable and should be rewarded and that risk is denoted by β in the CAPM formula.

3.11.2 Beta is the measure of systematic risk, or in other words, the sensitivity of a stock to market variations. It measures the risk associated with holding a stock that cannot be eliminated through holding a diversified portfolio. The market capitalization weighted average beta across all investments, in the capital asset pricing model should be equal to one. A beta of 1.0 means that the stock has the same risk as the market whereas a high risk stock has a beta greater than 1.0.

3.11.3 The beta for any stock/investment can be estimated by regressing the returns on that stock against returns on an index representing the market portfolio, over a reasonable time period. This is easy to calculate for an organization with previous history in the market. But if a company has no appreciable track record in the

market, or is not listed, then the determination of beta becomes more subjective in nature.

3.11.4 One means of overcoming this difficulty is to consider the beta of comparable companies. If a comparable company is not available in the local market, comparable companies from foreign markets may also be used. In practice, there are few local comparators as the only distribution company in Pakistan that is listed on stock exchange is Karachi Electric Supply Company (KESC).

3.11.5 The proxy beta is then un-leveraged to remove the effects of capital structure, and then re-leveraged again according to the target company's capital structure. This is done because the ratio of Debt/Equity can significantly impact a business's beta, with a high level of gearing increasing the variability of equity returns for any given variations in cash flows. Given uncertainty over comparators and inherent fluctuations in listed beta values, in a regulated setting it is often more appropriate to more focus on precedent and/or first principal analysis of what should be an appropriate value.

3.12 Cost of Debt:

3.12.1 The cost of debt used in WACC calculations is usually the 'prime rate', or the rate at which banks lend to their most valuable customers. It may also be calculated by adding a premium for borrowing over a risk-free rate.

3.12.2 The cost of debt should represent the actual costs incurred by LESCO on debt financing. LESCO's long term loans portfolio consists of GoP Re-lent loans which need to be paid back to GoP at a rate of 17% of IBRD, & ADB Tranche I and at 15% for Tranche-II, Tranche-III and Tranche IV of GoP ADB Re-lent loan at 15%. The weighted cost of debt for historic loan portfolio of LESCO thus becomes **16.56%** and this is the value used in WACC calculation.

3.12.3 It must be pointed out that the current NEPRA practice of further decreasing this cost of debt by tax rate is applicable only if tax is a liability of DISCO. In that case DISCO gets a tax shield benefit on interest payments and therefore its effective cost of debt is lowered by tax rate.

3.12.4 However, according to the NEPRA tariff regime, taxes are a pass through item and are not absorbed by the DISCO. Therefore, there is no tax shield effect and the DISCO is effectively paying the same cost of debt as has been calculated above. Further reducing this would mean a lower WACC for DISCO than that based on its actual Cost of Debt.

3.12.5 Even for IPPs and other companies, NEPPRA allows for the pass through of the actual cost of debt and does not reduce it by the tax rate, as it realizes that there is no tax shield benefit. Therefore, there is no justification for changing this policy for DISCOs and thus ensuring a financial loss for them.



3.12.6 It is requested that NEPRA recalculates the WACC on an annual basis in the case of any variations in the cost of debt, with the recalculated WACC being applied from the fiscal year following the variation in the cost of debt.

3.13 Weighted Average Cost of Capital (WACC):

3.13.1 The WACC is calculated by inserting the cost of equity and cost of debt values (as determined above) in the following formula:

$$\text{WACC} = [(k_d \times (1 - T_c) \times (D / (V))) + \{k_e \times (E / (V))\} + \{k_p \times (P / (V))\}]$$

where,

k_e = cost of common equity

k_p = cost of preferred equity

k_d = cost of debt

D = the amount of debt in the capital structure

E = the amount of common equity in the capital structure

P = the amount of preferred equity in the capital structure

$V = E + P + D$

T_c = Corporate tax rate

Tax is a pass through item according to NEPRA's regulatory regime so any tax shield benefits are not relevant. Adjusting for this and in the absence of any preferred stocks, the WACC formula simplifies to the following:

$$\text{WACC} = (k_e \times (E / (V))) + \{k_d \times (D / (V))\}$$

Including the estimated cost of equity (22.47%), cost of debt (16.56%) and the share of equity (30%) and debt (70%) respectively, the WACC is calculated as follows:

$$\text{WACC} = \{22.47\% \times 0.3\} + \{16.56\% \times 0.7\}$$

WACC = 18.33%

This value has been used as the required rate of return for LESCO in the calculations. The WACC approach used here is called "plain-vanilla" WACC and is used by many regulators around the world including OFGEM of UK and utility regulators in Australia among others.

3.13.2 Floor on Equity:

As the return offered on an investment must commensurate with the risk profile of such an investment. It is thus requested that a floor be set for return on equity computations, may be 19% like in the case of IPPs, to ensure that investors are adequately compensated for the risk taken. This shall also enable GoP to attract credible investors for the proposed private sector participation.

3.13.3 The overall return on the rate base (RORB) is given by the following equation:

$$\text{RORB} = \text{Rate Base} \times \text{WACC}$$

Where:

Rate Base = Regulatory Asset Base

Regulatory Asset Base = Net Fixed Assets in Operations + Additions during the year

—Deferred Credits (assets not financed by LESCO)

3.13.4 In light of above analysis, the WACC for the base year has been taken as determined by NEPRA in its determination dated 20-03-2015 i.e. **17.31%**, with this rising to **18.33%** from 2015-16. The working of Rate Base is tabulated below:

TABLE 9 - RORB

Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	Million Rs.					
	Prov. / Est.	Projected				
Fixed Assets (OB)	65,127	70,973	88,366	111,681	132,517	151,946
Addition	5,846	17,308	23,315	20,837	19,428	19,907
Fixed Assets (CB)	70,973	88,366	111,681	132,517	151,946	171,853
Less: Depreciation	23,088	26,031	29,751	34,164	39,224	44,948
Net Fixed Assets	47,885	62,335	81,930	98,353	112,721	126,905
Capital WIP (Closing)	5,112	8,185	10,972	9,806	9,143	9,368
Total Fixed Assets	52,997	70,520	92,902	108,159	121,864	136,273
Less: Deferred Credits	25,249	26,507	27,965	29,717	30,761	31,720
Regulatory Assets Base	27,748	44,013	64,937	78,442	91,103	104,553
Avg. RAB	25,441	35,880	54,475	71,690	84,772	97,828
WACC	17.31%	18.33%	18.33%	18.33%	18.33%	18.33%
Regulatory Return	4,404	6,578	9,987	13,143	15,541	17,935

3.14 Other Income:

3.14.1 Other Income includes mark-up on bank deposits, late payment surcharge, amortization of deferred credits and income from other sources, the detail whereof has been shown in the table below. Due to declining KIBOR rates during previous years there is sharp decline in Profit on Bank Deposits. For Late Payment Surcharge and Meter & Service Rental, LESCO has assumed 5% and 10% increase respectively for the FY 2015-16 to FY 2019-20 on the provisional figures for FY 2014-15. The service fee of TV fee has been increased by 10%. Other Income estimated on the basis of assumptions discussed above is tabulated hereunder:

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TABLE 10 - Other Income

Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	Million Rs.					
	Prov. / Est.	Projected				
Amortization of Deferred Credits	1016	1,289	1,424	1,577	1,713	1,855
Late Payment Surcharge	2,956	3,045	3,136	3,230	3,327	3,427
Profit on bank deposit	1,375	1,389	1,402	1,417	1,431	1,445
Non-utility operations	643	662	682	703	724	745
Service fee for collection of TV Fee	127	130	133	136	140	143
Meter & Service Rent	150	152	153	155	157	158
Miscellaneous	266	274	282	291	300	309
Total	6,533	6,941	7,214	7,509	7,791	8,082

3.14.2 LPS, however, is requested to be excluded completely from other income (and therefore the distribution margin) as any delays in recovery from consumers leads to cash constraints, which need to be financed. The penal charge thus compensates the DISCO for the costs associated with the temporary mismatch between payments to be made for purchase of power and bills recovered from the consumer. It is more appropriate that these charges be recovered from individual customers than the customer base as a whole.

It is further requested that the charge levied by CPPA via supplementary invoices at year end, is an allocation of the costs charged from it by IPPs rather than compensation for actual payment delays on part of the DISCO. It is thus recommended that CPPA be allowed to only charge markup on delayed payments for the actual delay made by LESCO rather than allocating the total costs between all DISCOs based on arbitrary mechanisms.

3.15 Total Distribution Margin

3.15.1 The sum total of O&M cost, Depreciation, RORB and Other Income results in LESCO's distribution margin. Dividing this sum total by the total estimated units to be sold yields average distribution margin of Rs.1.81, Rs.2.16, Rs.2.47, Rs.2.74, Rs.3.01 per kWh for FY 2015-16 to FY 2019-20 respectively. The summary of total distribution margin required is as under: -

TABLE 3 - DISTRIBUTION MARGIN

Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	Million Rs.					
	Prov. / Est.	Projected				
O & M Expenses	33,362	24,555	27,069	29,567	32,281	35,230
Depreciation	2,364	2,943	3,720	4,413	5,060	5,723
RORB	4,403	6,578	9,987	13,143	15,541	17,935
Other Income	-3,577	-3,896	-4,077	-4,278	-4,464	-4,655
Distribution Margin	36,552	30,181	36,698	42,845	48,420	54,233
Previous Years' Retirement Benefit		14,146	14,146	14,146	14,146	14,146
Total	36,552	44,327	50,844	56,991	62,566	68,379

4- Company's Investment Plan

- 4.1 The Ministry of Water and Power, Government of Pakistan has developed an ambitious power policy to support the current and future energy needs of the country. This bold strategy will set Pakistan on a trajectory of rapid economic growth and social development. Simultaneously, it will address the key challenges of the power sector in order to provide much needed relief to the citizens of Pakistan.
- 4.2 Pakistan's power sector is currently afflicted by a number of challenges that have led to a crisis, specially:
- A widening supply-demand gap.
 - Highly expensive electricity generation due to an increased dependence on expensive thermal fuel sources (44% of total generation).
 - An inefficient power transmission and distribution system that currently records losses of 23-25% due to poor infrastructure, mismanagement etc.
- 4.3 As such, a vision has been set "To develop the most efficient and consumer centric power generation, transmission, and distribution system that meets the needs of its population and boosts its economy in a sustainable and affordable manner."
- 4.4 For achieving this goal, Ministry of Water and Power, Government of Pakistan has planned to prepare a 5 years Distribution Integrated Investment Plan (DIIP) **(Annex 4)**.

In line with the above, NEPRA has also obligated all DISCO's to submit the DIIP which covers the utility's expectations for future demand, sources of electricity and proposed investment plan in view of expansion of customer base, the resultant increase in demand and generation capacity.

- 4.5 The objective of this project is to prepare a comprehensive investment plan for the improvement of the power transmission and distribution systems in the working jurisdiction of LESCO after studying the parameters of existing system and will include to (i) assess the power demand projections and suggest expansion plan with investment requirements; (ii) identify measures for loss reduction; (iii) assess capacity and staff skills, identify training needs, and prepare short and long term training plan; (iv) identify an urgent rehabilitation and expansion of transmission and distribution projects (iv) prepare cost estimates; (v) undertake financial analyses; and (vi) complete social and environmental safeguards requirements.
- 4.6 This Plan will evaluate the company's performance through comprehensive investment plan for the improvement of the power distribution, as well as to gather and evaluate the baseline data and information that will be used to measure performance improvements ~~in future years~~. With the goal of measuring the

achievements under the DIIP, the scope will cover the managerial, operational, financial, and customer service areas and identified opportunities and methodologies that could be used to reduce technical and commercial losses and improve network, organizational, financial and management and staff performance.

- 4.7 This Five Year Program is to provide adequate and reliable distribution facilities in the system to fulfil the targets fixed in the industrial, agricultural and social sectors of the economy. This can be achieved by increasing transmission and distribution capability. Considerable additional power can be released by rehabilitation of existing overloaded / poor state of the distribution system. The release of capacity will decrease in feeding the distribution system technical losses and system reliability.
- 4.8 The Investment Plan of LESCO briefly discusses the scope of work for Expansion & Rehabilitation of 132 kV and 11 kV and below Distribution network. This scope of work is again separated into two scenarios for Expansion & Rehabilitation of 132 kV and 11 kV and below Distribution network (i) Best case and (ii) Optimally Achievable Case. Scope of work under best case option will remove all bottlenecks of existing 132 kV & 11 kV and below network provided with the funds made available for the project whereas the optimally achievable case confined to scope of work by sitting within available limits of funds.

4.9 Primary Objective:

- To achieve adequate capacity to accommodate and facilitate new consumers;
- To achieve sustainability, stability, reliability and efficiency of the system
- To increase revenue by sale of energy lost in the network
- To minimize the technical losses
- To reduce O&M cost

4.10 Secondary Objective:

- Reduction in administrative losses (Theft of Energy)
- Implementation of planning guidelines by introducing sound Planning and Engineering techniques
- Development of necessary databases for Load Forecasting, Analysis, Planning and Engineering
- Improvement in operation and maintenance of the distribution system
- Improvement in customer services facilities

4.11 Major Planning Situation

- 4.11.1 The objective of the project is to forecast the number of prospective consumers to be connected during next Five Year Program (2015-2016 to 2019-2020) in domestic, commercial, industrial and agricultural sectors and to provide adequate

facilities for expansion of distribution network and services in view of the future power requirements. This forecast is based on past experience to extend power facilities to different areas under LESCO. This plan will cover a total number of 844133 consumers which will come up during the period 2015-16 to 2019 - 20 in Urban and Rural areas. The growth of domestic and commercial consumers has been maintained as experienced over the past years. Provision of 6,92,189 Domestic, 1,20,711 Commercial, 17728 Industrial and 13506 tube well connections has been made in the Five year Program which will yield additional requirement 1529 MVA by 2019 - 20 and to provide consistent and reliable supply of electricity by upgrading 132 kV, 11 kV and 0.4 kV network to reduce system technical losses, resulting from power losses in the distribution conductors and equipment including losses due to additional current flowing in the system on account of poor power factor of customer loads. The reduction in these losses will release additional power to the distribution system. Simultaneously the different rehabilitation measures will contribute in improving the distribution system supply voltage, continuity of supply, system stability reliability and safety, which are the mandatory responsibilities of the power utility.

4.12 Distribution Integrated Investment Plan (DIIP):

4.12.1 To accommodate the load of new consumers and increase in load demand of existing consumers, LESCO has planned a Distributions Integrated investment Plan (DIIP) with 132 KV network studies, envisages expansion and rehabilitation of LESCO network during the years 2015-2016 to 2019-2020.

4.12.2 LESCO intends to execute its development / investment plan for FY 2015-16 in development of power (DOP), energy loss-reduction (ELR), secondary transmission and grid (STG) and others, the amounts thereof are Rs.728 million (own resources), Rs.720 million (own resources), Rs.3,500 million and Rs.1,415 million for FY 2015-16 and onwards. The summary thereof is as under: -

TABLE 4 - Investment Plan

Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	Estd/ Prov.	Projected	Projected	Projected	Projected	Projected
Development Of Power: (DOP)						
-Own Resources	678	728	884	1,063	1,265	1,496
-Consumer Financing	3,171	3341	3,592	3,861	4,151	4,462
Energy Loss Reduction: (ELR)						
-Own Resources	836	720	820	920	1,020	1,120
Secondary Transmission and Grid Station: (STG)						
-Own Resources	1665	3500	8,880	6,423	4,862	5,522
-Asian Bank /WB Dev. loan	507	4,612	4,581	-	-	-

TOU/SM & Cell Phone	182	150	150	150	150	150
AMI Project	-	6,000	6,000	6,000	6,000	6,000
Others	298	1,415	1,195	1,255	1,317	1,383
Total	7,338	20,466	26,101	19,671	18,765	20,133

4.12.3 Further, LESCO has also requested to allow AMI project to update system during FY 2015-16 to FY 2019-20 of Rs. 6,000/- Million every year.

5. Transmission & Distribution Losses

5.1 NEPRA has to determine the difference between the units procured and units sold within the distribution service territory that includes the Technical as well as Administrative Losses.

5.2 The petitioner, in its Tariff Petition dated July 23, 2014 has assumed the T & D Losses @ 12% on the clear understanding that the same shall be adjusted according to the previous determinations of the Authority after considering the report on T&D losses to 11KV and below line.

5.3 Petitioner had further intimated to the Authority during hearing regarding consumer end tariff that the study of 132 kV losses conducted with the approval of NEPRA has already been submitted. According to the study LESCO's transmission losses worked out to be @2.172% using the standard software tool Power System Simulator (PSS/E). The petitioner is requesting to the Authority that the bench mark of T&D losses may kindly be fixed accordingly to T&D loss @ 13.6% after estimated reduction in T&D Losses from actual results of 14.1% for FY 2014-15 as per commitments made during previous year's tariff determination.

5.4 Historic trend of previous 6-Years is as below:-

Financial Year	T & D (%)
2009-10	13.8%
2010-11	13.3%
2011-12	13.5%
2012-13	13.2%
2013-14	13.4%
2014-15	14.1%

5.5 Numerous efforts have been made to ascertain and assess the actual technical line losses of LESCO. To comply with the directions of NEPRA, LESCO has made

significant progress in the matter. As a first step, the technical losses of Transmission Lines of LESCO have been assessed through a third party namely M/S PPI and are calculated as 2.172%.

5.6 Meanwhile NEPRA set a low limit of T&D losses of LESCO at 11.75% in its last tariff determination. LESCO found this target impracticable and low. In the recent past, LESCO has been equipped by USAID with the necessary equipment and trained manpower to carry out the analysis of its distribution system through a program known as "Synergy". This program is also used by M/S PPI to carry out its assessment of distribution line losses. Accordingly, LESCO through strenuous efforts has been able to generate a report based on a sizeable and representative sample of the distribution system of LESCO on this Synergy program as follows: -

1. From a total of 1440 11KV feeders, the sample of 10% plus i.e. 160 feeders were selected at random and analyzed by using the synergy program.
2. On the basis of analysis carried out with synergy program vital data regarding power loss and feeder demand was calculated.
3. In order to ascertain the losses in the LT system and service mains of the consumers, USAID provided program feeder analysis was used.
4. For this purpose a sizeable sample of LT network of 141 transformers were analysed and the results have been extrapolated for the purpose of ascertaining and assessing the losses in the distribution system.
5. On the basis of this, the technical losses of LESCO distribution system including transmission lines are as follows: -

Losses	Losses calculated by LESCO
Transmission Losses	2.17 %
11 KV Distribution Line Including T/F Losses	7.19 %
LT Line Losses	3.09 %
Margin for administrative losses	1.50 %
Total	13.95 %

5.7 It is worth mentioning that LESCO obtain electricity from Independent Power Producers (IPPs) directly on 132, KV distribution system of LESCO such as, Kohinoor Energy, Saba Power, Nishat Power etc. In this regard, the transmission network of NTDC is not involved in transportation of electricity from IPPs to LESCO distribution network. However, NTDC, without considering the Article 13 and 14 of the transmission license, is charging UoSC on the energy which is being directly purchased on LESCO distribution system.

5.8 Further, NTDC calculates the Use of System Charges (UoSC) on the basis of MDI calculated on non coincidental basis instead of coincidental basis. Now NTDC after

installation of the equipment is enabled to calculate the real time load of the system. It is therefore, need of the time to implement the direction of NEPRA for calculation of Use of System Charges (UoSC) on the basis of MDI calculated on coincidental basis. NEPRA is requested to determine the UoSC of NTDC on coincidental basis for overall calculation of Power Purchase Price for accurate calculation of actually load drawn by the DISCOs.

5.9 Further, NEPRA has devised formula based on DM for UoSC regarding wheeling of electricity. It is highlighted that the impact of Power Purchase Price is missing which is financial loss of the company. It is therefore suggested that Power Purchase Price may also be incorporated in the formula for calculation of UoSC regarding wheeling of electricity through DISCOs.

5.10 LESCO for this Tariff Petition assumed 13.85% losses for FY 2015-16 with gradual decrease to 12.85% for FY 2019-20 in line with the determination by NEPRA for FY 2014-15 subject to the revision as per the final result of the study at 11 KV and below system. Further, on the issue of T&D losses, it is proposed that an added incentive for reducing T&D losses beyond the targets set by NEPRA be provided to the DISCO.

TABLE 5 – Transmission and Distribution Losses

Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Units Purchases MkWh	19,009	19,332	19,662	19,997	20,338	20,686
Units Sales MkWh	16,328	16,655	16,988	17,328	17,674	18,028
T&D Losses % Age	14.10	13.85	13.60	13.35	13.10	12.85

5.11 Additional Incentive for T&D Loss Reduction

1. It is suggested that any over-achievement in T&D losses beyond the target set by the Authority is compensated by a proportionate increase in the cost of equity for WACC computations. Losses are inevitable in a distribution company's operations. However, incentives can be provided to reduce losses using targeted investment in the context of the determination of realistic efficiency targets for the distribution company. This shall ensure that the utility receives adequate incentives to bring improvements in the system and improve efficiency of operations. The benefit of such reduction is proposed to be shared between the consumer and DISCO similar to NEPRA practices for tariff setting for IPPs.

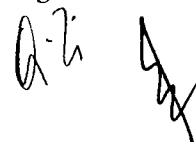
5.12 It is submitted that a loss reduction that surpasses the target T&D losses shall be incorporated in the return on equity to the extent that it exceeds the target through the following formula:

$$\text{Return on Equity} = \text{Return of Equity}_U + ((X_i - Y_i) / (X_{(i-1)} - X_i))$$

Where,

Return on Equity = Return on equity after addition of T&D incentive

Return on Equity_U = Return on equity calculated through CAPM



X_i = Target T&D Loss for i th year
 X_{i-1} = Target T&D Loss for the $(i-1)$ th year
 Y_i = Actual T&D Loss for the i th year

- 5.13 As per the above mechanism, the target T&D losses would be incorporated into the return on equity and would be allowed into the tariff.
- 5.14 The above mechanism provides additional incentive to the Company to achieve even lower losses than specified in the loss reduction trajectory approved by NEPRA for the eventual overall benefit to end consumers.

6- PHPL Loan & its Mark up

- 6.1 It is apprised that Federal Government has borrowed loans through PHPL for onward payment to CPPA to pay off the obligations towards power producers. The share of LESCO out of total borrowed loan is **Rs. 21.4 billion** as per credit notes issued by CPPA.
- 6.2 Based on above mentioned allocated loans, the financial cost of **Rs.3.4 billion** has been charged to LESCO up to 30-06-2015 as per debit notes issued by CPPA.
- 6.3 However, MoW&P has revised the loan amount to **Rs. 70.4 billion in Feb-2015**. The amount of Mark up payable by LESCO against revised allocation is **Rs. 16.52 billion**. It is therefore requested that while issuing multiyear determination of LESCO's Tariff necessary relief, as deemed appropriate, may kindly be allowed for the period starting from FY 2015-16 to FY 2019-20.

7- Summary of Revenue Requirement

- 7.1 The revenue requirement as explained in detail above is summarized in the table below:-

TABLE 6 – Revenue Requirement

DESCRIPTION	2015-16	2016-17	2017-18	2018-19	2019-20
Million Rs.					
Distribution Margin	30,181	36,698	42,845	48,420	54,233
Prior Years' Post Retirement Benefit	14,146	14,146	14,146	14,146	14,146
Power Purchase Cost	190,427	204,551	219,767	236,163	253,839
Total	234,754	255,396	276,758	298,729	322,219
Rs./ kWh					
Distribution Margin	1.81	2.16	2.47	2.74	3.01
Prior Years' Post Retirement Benefit	0.85	0.83	0.82	0.80	0.78
Power Purchase Cost	11.43	12.04	12.68	13.36	14.08
Total	14.10	15.03	15.97	16.90	17.87

- 7.2 In compliance of clauses (d) & (e) of Sub-Rule 2 of Rule 3 of NEPRA (Tariff Standards & Procedures) Rules, 1998 the comparative tables of existing and proposed charges, costs etc. and tariff design on the basis of categories of consumers likely to be affected by such modification is attached as (**Annex⁵**)

- 7.3 As part of the policy objective of GoP to reform the power sector, the privatisation program has been reinitiated by the Government. In pursuance of this objective, the Privatisation Commission has hired Financial Advisor (FA) to advise GoP on the privatisation of Lahore Electric Supply Company (LESCO). One aspect of the roadmap towards the proposed privatisation of the utility is the formulation of a tariff framework that is conducive to private sector participation.
- 7.4 In this regard, a multi-year tariff structure has been proposed for LESCO for a five year period. Certain amendments have been proposed for the smooth privatisation of the Company and to appropriately incentivize the potential investor in making requisite investments in its infrastructure to enhance operational efficiencies for the ultimate benefit of the end-consumer.

8- True-up Mechanism

- 8.1 Following are the proposed mechanism for annual adjustments to be incorporated in multi-year tariff determination.

8.1.1 Power Purchase Price:

The power purchase cost is a pass through item. NEPRA allows any variation in cost of fuel price for generation of electricity with reference to the determined fuel price. For adjustment of following components of the power purchase cost it is requested from the Authority that current adjustment practice may be continued. The UoSC of NTDC may be calculated on coincidental basis for overall calculation of Power Purchase Price for accurate calculation of actually load drawn by the DISCOs. The submission from the petitioner is that the adjustment of these components may be determined in timely manner so that obligations against power purchase may be off-set in time. The components are as under:

- Fuel Adjustment
- Capacity and UoSC Adjustment
- System Losses Adjustment

8.1.2 Distribution Margin:

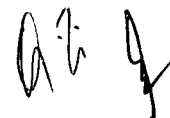
It is proposed that retail tariff should be subject to revision as allowed by fundamental changes in the basic assumptions formulating tariff formula. The controllable O&M expenses for each year, with the exception of R&M costs, will be adjusted annually by CPI less an efficiency (X) factor, as mentioned below:

$$O\&M_{C(Rcv)} = O\&M_{C(Rel)} * [1 + (\Delta CPI - X)]$$

- 8.1.3 The above formula excludes non-controllable costs such as Salaries & Wages which may be adjusted in light of directions issued by GoP. As these costs by their nature cannot be managed by the DISCO, any efforts to increase efficiency shall not have

any bearing on these items. These costs are therefore proposed to be trued up every year for inclusion in the tariff.

- 8.1.4 The segregation of controllable and uncontrollable factors and their treatment in MYT is thus of vital importance. Non-segregation of these costs may force LESCO to absorb some "uncontrollable costs" beyond its control which are not fully recovered from its tariff. Examples include rental expense, which is driven by annual escalations stated in LESCO's rental agreements, collection expenses which are driven by the growth in customer base, software license fees and other regulatory filings are also not inflation driven costs.
- 8.1.5 It is proposed that **Z factor** be included to cover costs for force majeure and uncontrollable events not already included in uncontrollable costs. NEPRA may devise the mechanism for inclusion of the financial impact in result of such event in the following year's tariff adjustment for LESCO.
- 8.1.6 The following components of the WACC are to be trued up each year:
- Risk free rate
 - Cost of debt
- 8.1.7 There will be annual adjustment to the volumes for which the Distribution Margin is set to correct for the impact of greater or lesser units sold through the distribution network. Note that the impact of extra and lesser units purchased is suggested to be included in the Quarterly/Bi-annual PPP adjustments for generation prices. However, extra or less units purchased will however also have a direct impact on the units sold by LESCO, and thereby on the recovery of the distribution margin – the adjustment for which is not anticipated in that particular adjustment. Selling less units than expected will lead to an under recovery of the distribution margin, and vice versa. Such under or over recovery of the distribution margin should be compensated in the subsequent years regulated revenue by including it in the Prior Year Adjustments. Implementing this so-called revenue cap regulation for LESCO is important in circumstances of significant power shortages and the resulting forced load shedding, and in particular in the absence of a clearly defined non-discretionary power pool allocation formula by the NTDC/CPA. Not implementing revenue cap regulation – and leaving LESCO (as a privatized company) to carry this risk of distribution margin recovery – will negatively impact the net present value of potential investments, and thereby impair the investment climate.
- 8.1.8 Where investment has been incurred efficiently – for example, the completion of required investments at a lower cost than that included in the allocated regulatory budget, it is proposed that half of the difference in cost between budgeted and incurred cost be included in the RAB to fairly share capital efficiency benefits with customers and owners.



8.2 Adjustment Mechanism Formula:

8.2.1 - O&M Expense

$$O\&M_{(Rev)} = [O\&M_{C(Ref)} * (1 + \Delta CPI - X)] + O\&M_{uc} + Z$$

$O\&M_{(Rev)}$	=	Revised O&M Expense for the Current Year.
$O\&M_{C(Rev)}$	=	Revised controllable O&M Expense for the Current Year.
$O\&M_{C(Ref)}$	=	Reference controllable O&M Expense for the Reference Year
$O\&M_{uc}$	=	Uncontrollable O&M Expense for the Current Year.
Z	=	The factor is a provision for costs arising due to force majeure events.
ΔCPI	=	Change in Consumer Price Index published by Pakistan Bureau of Statistics
X	=	Efficiency factor

8.2.2 - Depreciation

$$Dep_{(Rev)} = Dep_{(Ref)} / GFA_{(Ref)} \times GFA_{(Rev)}$$

Dep	=	Depreciation
GFAIO	=	Gross Fixed Assets in Operations.

8.2.3 - RORB

$$RORB_{(Rev)} = RORB_{(Ref)} / RAB_{(Ref)} \times RAB_{(Rev)}$$

RORB (Rev)	=	Revised Return on Rate Base
RORB (Ref)	=	Reference Return on Rate Base
RAB (Rev)	=	Revised Regulatory Asset Base
RAB (Ref)	=	Reference Regulatory Asset Base

8.2.4 - Other Income

Other Income (Rev) may be adopted in place of Other Income (Ref)

Other Income (Rev) = Revised Other Income

8.3 The proposed adjustment mechanism is based on the following;

Sr. #	Description	Explanation

A.2.2

• Based on Actual Expenses		
1-	Salaries & Wages	Increase in salaries depends on Adhoc Relief allowed by Government, annual increment based on MTS and increase in number of employees.
2-	Other Employee Benefits	Change expected under this head depends on miscellaneous factors e.g: • Worked in Off days • Overtime hours • Bonus allowed • Theft recoveries • Other incentives • Medical and conveyance allowance etc
• Based on Actuarial Report		
1-	Post-Retirement Benefits	Increase in Post-Retirement Benefits depends on the following main factors:- • Inflation rate • Employee turnover rate • Life expectancy of employees • Weighted average life of employees etc
• Based on Contractual Approval		
1-	Director's fee	Change depends on:- • Change in number of directors • Number of meeting held • Change in legislature etc
2-	Rent, Rates and Taxes	Increase depends on :- • Change in rent agreements

Q-2

		• New property taken on rent etc
		Increase depends on :-
3-	Auditors' Remuneration	• Inflation • Rotation of auditors etc
		Variation depends on :-
4-	Outsourced Services	• Changes in services being outsourced • Change in scope of services already hired etc
		Changes depends on :-
5-	License fee	• Change in legislature • Changes in scope of management services provided by the Authority
		Variation depends on :-
6-	Depreciation	• Increase / Decrease in fixed assets • Change in class mix of assets.

• **Based on Actual
Fixed Assets**

		R & M expenses depend on :-
1-	Repair & Maintenance	• Increase / decrease in fixed assets • Extension of distribution equipment to cater for increase in customer base • Increase in age of equipment installed etc

• **Based on CPI**

1-	Utility expenses	Change is based on CPI
2-	Communication	Change is based on CPI
3-	Office supplies and others	Change is based on CPI
4-	Collection expenses	Change is based on CPI

5-	Travelling Expenses	Change is based on CPI
6-	Miscellaneous Expenses	Change is based on CPI

8.3.1 Cost of working capital:

Given the strained liquidity conditions of the power sector due to routine delays in payments by the government and delays in tariff notification, it is recommended that a provision for cost of financing working capital requirements be included in the tariff regime.

Based on methodologies employed for tariff setting in electricity distribution companies in the region, it is proposed that working capital requirement be computed as the difference between 45 days of revenue from sale of electricity and costs for 1 month of power purchase, in line with LESCO's normal working capital cycle. Alternatively, the working capital requirement be included in the regulatory asset base (RAB) of the utility on which WACC is applied.

9. Prior Year Adjustments:

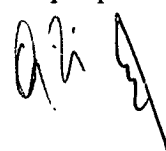
9.1 It is proposed to continue Prior Year Adjustments in future periods to address the issues included, but not limited to the following:

- Any over/under-recovery of Power Purchase cost due to delayed determination/implementation of consumer end tariff to be trued up to the extent of actual figures;
- Any under or over recovery of revenue due to variation in the forecasted and actual consumer mix;
- Variation in forecasted & actual Distribution Margin, other income and Prior Period Adjustments; and
- Any other adjustment in addition to above

10- Reopeners:

Once the investment program is approved, it would not usually be revised. However, a one-time revision of the investment plan is proposed once the Company has achieved private sector participation given that the private sector partner may want to change the planned investments as per its view of the capital available and demand forecast. The revision should take place within a year of the determination of the MYT tariff after the Company has conducted a thorough review of its investment needs. Further, the T&D loss study as discussed in earlier sections should also be reviewed after reassessment by potential private sector partner.

In the event of private sector participation, the incoming private investor shall be expected to secure its own funding to finance investments in the DISCO. It is requested that the investor be allowed to reassess both proposed investments as



well as the proposed sources of funding of that capex, with a one-time adjustment permitted.

Reopeners relating to private sector participation are as follows:

- i. Revision of the investment plan after the introduction of private sector participation;
- ii. Review of the T&D loss study after reassessment by the potential partner and approved by NEPRA; and
- iii. Review of financing requirements of private sector.

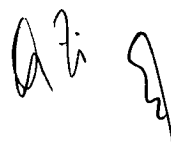
11- Cash constraints

A major reason for cash constraints faced by LESCO is the delay in payment of tariff differential subsidies by the GoP. The imbalance created as a result of the above, adversely affects LESCO's ability to manage, which ultimately leads to its inability to ensure reliable and consistent supply of electricity and also leads to creation of circular debt. LESCO is currently unable to pass-through the cost of financing this shortfall in cash through its tariff and thus has to finance it through its internal resources. In view of the above, it is thus requested, that NEPRA allow LESCO to charge a penal interest in the range of KIBOR plus a spread of 3.0%-3.5%. This shall allow LESCO to effectively manage its cash flows and help in improving the strained liquidity conditions the utility is currently facing. Alternatively, LESCO should be allowed to adjust in advance the TDS from the Power Purchase Cost payments made to CPPA (G), thereby eliminating this cash imbalance for the Company. This will encourage the GoP to take full ownership of the TDS and ensure that the distribution companies do not suffer owing to policy matters. As a second alternative, LESCO should be allowed to include the TDS receivable in the computation of the Working Capital requirement.

In the current situation also investments contribute to cash constraints. While LESCO already faces costs, in particular interest payments on debt, during the construction of investments, the regulation only allows for cost reimbursement after the investments have been commissioned. To reduce cash constraints, especially considering the extensive investments plans, LESCO should therefore be allowed to charge interest payments on debt during the investments' construction phase.

12- Prayers:

- 12.1 According to clause (f) of Sub-Rule 2 of Rule 3 of NEPRA (Tariff Standards & Procedures) Rules, 1998 the summary giving brief particulars of data, facts and evidence in support of the petition is annexed as under and forms an integral part hereof:-



- Copy of Resolution of Board of Directors LESCO (Annex- 1)
- Revenue Requirement for FY 2015-16 to FY 2019-20 (Annex- 6)
- Standardized Tariff Petition Formats
- The cost of service Study Form (Annex- 7)

12.2 That in view of the grounds and facts mentioned above, it is respectfully prayed that while admitting and allowing this petition, the multiyear tariff of LESCO for the FY 2015-16 to FY 2019-20 may very graciously be determined as estimated hereinabove by allowing the following reliefs:-

- Proposed tariff be allowed and made applicable immediately upon admission of this petition subject to an order for refund for the protection of consumers during the pendency of this petition in terms of Sub-Rule 7 of Rule 4 of NEPRA (Tariff Standards and Procedure) Rules, 1998;
- Multiyear Distribution Margin for FY 2015-16 to FY 2019-20 to be determined and allowed;
- Investment plan of including consumers' contribution to be approved for FY 2015-16 to 2019-20 as per Table 10 of the petition;
- Allow the recovery of costs of the AMI project.
- T & D losses target be considered @ 13.85% provisionally for FY 2015-16 subject to its final fixation after considering the study by independent expert under the directions of the Authority given through its determination.
- Redefining the baseline for determination of target of T&D losses by taking a realistic approach in view of the study to be submitted by LESCO;
- Fixing of the target of T&D losses according to the re-defined baseline;
- The Provision of post retirement benefits may be allowed in piecemeal during five years.
- Authority may direct CPPA to calculated DISCOs load on coincidental basis as discussed in section 5.
- Allow the new hiring cost of Rs.1,064 million over & above the Salaries, Wages & Benefits requested above.
- Allow financing cost on the loan obtained by Power Sector for meeting the obligations towards the generation companies and oil companies.
- Allow the True-up mechanism as proposed in section 8.
- LESCO has not included any impact of payment of taxes, it is therefore, requested that Tax payments be allowed on actual basis.

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- It is requested that efficiency factor (X) may be kept to the limit of 0% during the first three years and 0.5% for fourth and fifth year to bring in efficiencies in the utility's operations as was done in the case of K-Electric (formerly KESC).
- Financial viability of the petitioner for the reliable supply of electricity to its 4 million consumers be ensured;
- Any other relief.

PETITIONER

The Lahore Electric Supply Company Ltd.

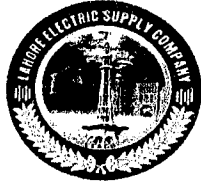
Through:



Kaiser Zaman

Chief Executive Officer LESCO

Dated: _____



LAHORE ELECTRIC SUPPLY COMPANY LIMITED
OFFICE OF THE COMPANY SECRETARY
LESCO Head Office 22A Queens Road Lahore
Phone # 042-99204806 Fax #042-99205246
E-mail: companysect@lesco.gov.pk

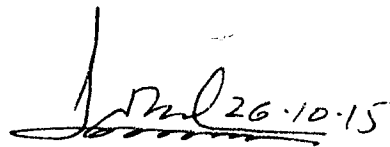
Subject: EXTRACT OF RESOLUTION PASSED BY THE BOARD OF DIRECTORS
THROUGH CIRCULAR RESOLUTION NO.92, DATED 20-10-2015

The Board resolved as follows:-

"Resolved that the approval for the following:-

- 1. To allow to file Company's annual Multiyear Tariff Petition FY 2015-16 to FY 2019-20 for determination of revenue requirement and consumer end tariff for various categories of consumers before National Electric Power Regulatory Authority (NEPRA).*
 - 2. To authorize the following officers of LESCO:-*
 - i. Chief Executive Officer*
 - ii. Chief Financial Officer*
 - iii. Technical Director*
 - iv. Operation Director*
 - v. Customer Services Director*
 - vi. Human Resource & Admin Director*
 - vii. D.G. (I.T.)*
 - viii. Legal Director*
 - a) To sign individually or jointly the necessary documents for filing of tariff petition for FY 2015-16 to FY 2019-20.*
 - b) To file subsequent review petition after the determination on the said application of FY 2015-16 to FY 2019-20, if any.*
 - c) To incorporate the recommendations of financial advisor appointed by Privatization Commission for LESCO, in multiyear tariff petition, if any.*
 - d) To pay the necessary tariff petition filing fees.*
 - e) To appear before the Authority as needed and do all acts necessary for completion and processing of the applications.*
- is hereby accorded."*

Certified true copy


Mian Muhammad Afzal
Company Secretary



LAHORE ELECTRIC SUPPLY COMPANY LIMITED
OFFICE OF THE CHIEF EXECUTIVE OFFICER
LESCO Head Office 22A Queens Road Lahore
Phone # 99204801 Fax # 99204803
E-MAIL : ceo@lesco.gov.pk

No. 279/CEO/LESCO/

April 20, 2015

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

Subject: **SHOW CAUSE NOTICE UNDER RULE 4 (8) & (9) OF THE
NATIONAL ELECTRIC POWER REGULATORY AUTHORITY
(FINES) RULES, 2002**

In pursuance of your officer letter No. NEPRA/R/SA(M&E)/LAD-05/4930 dated 03-04-2015, the point wise reply is as follows:-

Sr.	NEPRA'S DIRECTION	COMPLIANCE																		
1	To complete installation of TOU metering by 30 th April ,2013 and continue with the consumers awareness campaign in this regard	LESCO has installed 192,166 TOU meters out of 213,364. However the following TOU meters yet to be installed:- <table><tr><th>Circles</th><th>No. of Meters To be Installed</th></tr><tr><td>Northern</td><td>745</td></tr><tr><td>Central</td><td>1805</td></tr><tr><td>Eastern</td><td>124</td></tr><tr><td>Okara</td><td>802</td></tr><tr><td>Southern</td><td>14740</td></tr><tr><td>Shaikhupura</td><td>545</td></tr><tr><td>Kasur</td><td>2607</td></tr><tr><td>Total</td><td>21,198</td></tr></table> Approximately 90% meters have been installed and the remaining will be installed as soon as possible.	Circles	No. of Meters To be Installed	Northern	745	Central	1805	Eastern	124	Okara	802	Southern	14740	Shaikhupura	545	Kasur	2607	Total	21,198
Circles	No. of Meters To be Installed																			
Northern	745																			
Central	1805																			
Eastern	124																			
Okara	802																			
Southern	14740																			
Shaikhupura	545																			
Kasur	2607																			
Total	21,198																			
2	To expand its study on T&D losses to 11 KV and below submit the completion timelines by 31 st March, 2013.	The study of 132 kV losses has already been submitted to NEPRA. Further, on the direction of NEPRA, LESCO has awarded the study of T& D losses for 11 KV and below to Power Planner International in October 2014 (The copy of TOR is enclosed). According to the agreement the interim study report will be submitted soon to NEPRA and final report will be submitted at the end of FY 2015-16.																		

3	To submit Auditors report with respect to excessive billing by 31 st March, 2013.	It is stated that an Audit Report for FY 2011-12 relating to Kasur Circle regarding excessive billing has already submitted to the NEPRA office. Presently an audit is being carried out to detect wrong billing in all Circles of LESCO under the guidance of Chairman Audit and Finance Committee, LESCO, regarding receivable as on 31-12-2014 and the 1st phase of this report is expected to be finalized at the end of August 2015.
4	To complete the creation of independent post-retirement benefits funds at the earliest	It is apprised that:- • LESCO has created an Independent Post Retirement Benefits Fund after obtaining approval of BOD along with its Trust Deed and Pension Rules (Copy Enclosed). • LESCO has registered the said Fund with FBR for claiming exemption of its Income under the Income Tax Ordinance, 2001. The Registration certification is enclosed as (Copy Enclosed). • Provision against Post-Retirement Benefits may be allowed in the Distribution Margin of LESCO for making necessary contributions to the Fund.
5	To get the reported figure of additional recruitments verified by its Auditors and if it plans to carry out replacement hiring, a certificate from the Auditor of the Petitioner certifying that the recruitment is done as replacement hiring with no additional/incremental cost impact.	The final framework regarding additional recruitment and replacement hiring has been received from NEPRA. LESCO has prepared data on the basis of prescribed framework and engaged external Auditor to prepare the certificate of additional recruitments and replacement hiring according to NEPRA's guidelines. The certificate will be submitted upto 30th June, 2015.

6	To Submit concrete recovery plan and issue of subsidy with GOP, not later than 30 th June, 2013.	A concrete recovery plan has been prepared by CSD with the consultation of management (Copy enclosed). The government of Pakistan is releasing amount against subsidy directly to CPPA regularly.
7	To come up clearly on the settlement modality of accumulated cost in this regard till 30 th June 2012 and a way forward for the future payments of these retired employees not later than 30 th June, 2013.	The Authority issued directions to LESCO in Tariff determination to expedite the settlement mechanism of retired employees with WAPDA. Later on the Authority itself took initiative and held consecutive meetings with representative of WAPDA and Ex-WAPDA DISCOs and gave its decision vide LESCO's Tariff Determination for FY 2014-15 which is reproduced hereunder. "The Authority has principally decided that all cost of the XWAPDA retired employees Upto 30th June, 2014 would be borne by WAPDA. However, any cost after 30th June, 2014 would be borne by EX-DISCOs".

In view of above it is evident that LESCO has complied with Authority's directions whenever given. It is therefore requested to kindly withdraw the show cause notice.


CHIEF EXECUTIVE OFFICER
LESCO

LAHORE ELECTRIC SUPPLY COMPANY
IMPACT OF REPLACEMENT HIRING FY 2015-16

S#	Post	BPS	Nos.	Financial Implication 2015-16
1	HR Director	20	1	2
2	Legal Director	20	1	2
3	Assistant Manager (Accounts)	17	6	4
4	Assistant Manager (Computer/P&SA)	17	2	1
5	Assistant Manager (Customer Service)	17	2	1
6	Assistant Manager (HR)	17	3	2
7	Assistant Manager (Stores)	17	1	1
8	Junior Engineer	17	105	76
9	Oriental Language Teacher (O.L.T)	16	2	1
10	Trained Graduate Teacher Science (TGT)	16	4	2
11	Data Coder	15	22	9
12	Data Entry Operator	15	23	9
13	Librarian	15	2	1
14	Line Superintendent Grade-I	15	89	37
15	Sub Station Operator Grade-I	15	15	6
16	Accounts Assistant	14	34	13
17	Assistant (DCS/BSC)	14	20	8
18	Audit Assistant	14	7	3
19	Cashier	14	8	3
20	Commercial Assistant	14	38	15
21	Line Superintendent Grade-II	14	71	27
22	Stenographer Grade-II	14	32	12
23	Sub Station Operator Grade-II	14	20	8
24	Senior Clerk	9	53	14
25	Junior Clerk	7	349	86
26	LDC (Revenue)	7	54	13
27	Meter Reader	7	128	31
28	Sub Station Attendant	7	20	5
29	Telephonist	7	145	36
30	Driver	6	249	55
31	Security Guard	6	336	74
32	Assistant Sub Station Attendant	5	180	38
33	Bill Distributor	5	334	71
34	Black Smith	5	21	4
35	Helper	5	35	7
36	Assistant Lineman	3	1472	277
37	Lorry Cleaner	3	66	12
38	Chowkidar	1	223	37
39	Naib Qasid	1	181	30
40	Sweeper/Sanitary Worker	1	191	31
TOTAL			4545	1,064

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**STANDARD PETITION FORMATS FOR DISTRIBUTION
COMPANIES (INDEX)**

FORM NO.	DESCRIPTION
1	Company Statistics
2	Profit & Loss Statement
3	Profit & Loss Statement (Month wise)
4	Balance Sheet
5	Cash Flow Statement
6	Power Purchase (FY 2014-15)
7	Line Losses Statement
8	DISCO load factors
9	Average Rate per Unit Purchased and Sold
10	DEMAND (Actual and Calculated) and Number of Customers
11	Sold Energy Evaluation and Setting up Sold Energy Average
12	Load Growth Evaluation and Setting up Load Average
13	Asset Register
14	Aging of Accounts Receivables
15	Sales Growth with Distribution losses
16	Operating Cost
17	Distribution Margin Comparison
18	Financial Charges
19	RORB Calculation
20	Revenue Requirement
21	Investment
22	Interest on Development Loans
23	Development Loan
24	Domestic Consumer's Analysis
25	Provision for Tax
26	Existing & Proposed Tariff Statement
27	Revenue & Subsidy Statement
28	Proposed Revenue & Subsidy Statement

Lahore Electric Supply Company Limited
Company Statistics

FORM - 1

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	Actual	Projected	Projected	Projected	Projected	Projected
Peak demand during FY	4,419	4,640	4,872	5,116	5,372	5,640
Number of Consumers	3,909,862	4,066,256	4,228,907	4,398,063	4,573,986	4,756,945
Area	19,064	19,064	19,064	19,064	19,064	19,064
Circles	12	14	14	14	14	14
Divisions	33	36	36	36	36	36
Sub Divisions	164	195	195	195	195	195
Length of Feeders	27,095	29,270	29,735	30,218	30,721	31,244
Average Length of Feeders	15.00	20.47	21.52	22.65	23.72	24.81
Maximum Length of Feeder	119.60	119.60	119.60	119.60	119.60	119.60
Minimum Length of Feeder	0.12	0.15	0.17	0.19	0.21	0.23
Target for new connections	197,276	156,394	162,650	169,156	175,923	182,959
Length of High Voltage Transmission lines (132 kV)	2,227	2,336	2,397	2,570	2,676	2,811
Length of STG lines (66 kV)	429	536	678	861	992	995
Length of Low Voltage Distribution lines (400 V)	14,799	14,871	14,961	15,056	15,156	15,241
Number of HV transformers	292	300	328	357	387	418
Number of STG transformers	15	19	20	20	20	20
Number of burned down HV transformers	-	-	-	-	-	-
Number of burned down STG transformers	-	-	-	-	-	-
Number of LV transformers	96,268	102,723	104,223	105,473	106,723	107,723
Number of burned down LV transformers	4,249	2,019	2,188	2,375	2,534	2,684

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	Prov.	Projected	Projected	Projected	Projected	Projected
Strength (Number of Employees)						
A- Qualified Professionals						
Engineers	340	447	471	478	487	496
Others	116	130	134	134	134	134
B- Staff						
Technical	14,772	17,418	17,483	17,664	17,873	18,270
Clerical	2,569	3,498	3,560	3,572	3,602	3,645
Non Technical	2,128	2,977	3,019	3,103	3,232	3,373
Cost (Mln. Rs.)						
A- Qualified Professionals						
Engineers	443	603	694	752	815	876
Others	156	181	204	218	232	244
B- Staff						
Technical	6,068	7,412	8,130	8,776	9,444	10,184
Clerical	947	1,335	1,485	1,592	1,707	1,823
Non Technical	1,192	1,727	1,914	2,102	2,329	2,564

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Profit & Loss Statement

FY 2014 -15 to FY 2019 - 2020

Description		FY 2014-15	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
		Determined	Provisional	Projected	Projected	Projected	Projected	Projected
Power Balances								
Units Received	[MkWh]	18,458	19,009	19,332	19,662	19,997	20,338	20,686
Units Lost	[MkWh]	2,169	2,681	2,677	2,674	2,669	2,664	2,658
Units Lost	[%age]	11.75%	14.10%	13.85%	13.60%	13.35%	13.10%	12.85%
Units Sold	[MkWh]	16,289	16,328	16,655	16,988	17,328	17,674	18,028
Revenue								
Sales Revenue	[Mln Rs]	204,837	182,132	220,608	241,250	262,612	284,583	308,072
Subsidy	[Mln Rs]	-	18,395	-	-	-	-	-
Fuel Price Adjustinent	[Mln Rs]	-	(8,028)	-	-	-	-	-
Total Sales Revenue	[Mln Rs]	204,837	192,499	220,608	241,250	262,612	284,583	308,072
Rental & Service Income	[Mln Rs]		150	152	153	155	156.55	158
Amortization of Def Credits	[Mln Rs]	3,118	1,016	1,289	1,424	1,577	1,713.18	1,855
Other Income	[Mln Rs]		5,367	5,500	5,637	5,777	5,921.18	6,070
Total Revenue	[Mln Rs]	207,955	199,033	227,548	248,463	270,120	292,374	316,155
Operating Cost								
Power Purchase Cost	[Mln Rs]	188,764	177,233	190,427	204,551	219,767	236,163	253,839
O&M Expenses	[Mln Rs]	13,694	33,362	24,555	27,069	29,567	32,281	35,230
Depreciation	[Mln Rs]	2,412	2,364	2,943	3,720	4,413	5,060	5,723
Amortization	[Mln Rs]	-	-	-	-	-	-	-
Provision for Bad Debt	[Mln Rs]	-	-	-	-	-	-	-
Total Operating Cost	[Mln Rs]	204,870	212,958	217,925	235,340	253,747	273,505	294,793
EBIT	[Mln Rs]	3,085	(13,926)	9,623	13,123	16,373	18,869	21,362
Financial Charges	[Mln Rs]	-	438	1,839	2,727	2,643	2,290	1,966
EBT	[Mln Rs]	3,086	(14,364)	7,784	10,396	13,730	16,579	19,396
Tax	[Mln Rs]	-	-	-	-	-	-	-
EAT	[Mln Rs]	3,087	(14,364)	7,784	10,396	13,730	16,579	19,396
WPPF	[Mln Rs]	-	-	-	-	-	-	-
Profit for the period	[Mln Rs]	3,087	(14,364)	7,784	10,396	13,730	16,579	19,396
Adjustment for Previous Years								
Post Retirement Benefits	[Mln Rs]	-	-	14,146	14,146	14,146	14,146	14,146
Net Profit		3,087	(14,364)	21,930	24,542	27,876	30,725	33,542

Lahore Electric Supply Company Limited
Profit & Loss Statement (Test Year) FY 2014-15

FORM - 3

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Provisional
Power Balances														
Units Purchased	[MkWh]	2,043	2,058	1,708	1,572	1,238	1,297	1,169	1,181	1,295	1,484	1,964	2,000	19,009
Units Lost	[MkWh]	371	346	222	180	84	128	110	62	173	233	320	452	2,681
Units Lost	[%age]	18.2%	16.8%	13.0%	11.4%	6.8%	9.9%	9.4%	5.3%	13.4%	15.7%	16.3%	22.6%	14.1%
Units Sold	[MkWh]	1,672	1,712	1,486	1,393	1,154	1,170	1,060	1,119	1,121	1,252	1,643	1,548	16,328
Revenue														
Sales Revenue	[Min Rs]	19,707	22,244	19,908	17,485	13,143	13,086	9,216	13,123	9,610	12,686	15,315	16,609	182,132
Subsidy	[Min Rs]	2,351	2,320	2,138	1,791	1,261	1,248	1,120	1,123	1,115	1,314	1,435	1,178	18,395
Fuel Price Adjustment	[Min Rs]	1,062	106	-	-	-	-	-	-	(9,196)	-	-	-	(8,028)
Total Sales Revenue	[Min Rs]	23,120	24,670	22,046	19,276	14,404	14,334	10,335	14,246	1,529	14,003	16,750	17,787	192,499
Rental & Service Income	[Min Rs]	16	10	25	16	10	13	7	6	30	9	7	1	150
Amortization of Def Credits	[Min Rs]	81	81	82	80	82	82	83	83	84	85	85	108	1,016
Other Income	[Min Rs]	554	307	792	554	307	471	304	224	327	319	337	871	5,367
Total Revenue	[Min Rs]	23,771	25,068	22,945	19,926	14,803	14,900	10,729	14,559	1,970	14,415	17,179	18,767	199,033
Operating Cost														
Power Purchase Cost	[Min Rs]	20,037	18,717	17,033	16,295	12,158	13,415	14,547	10,247	12,234	12,994	15,390	14,165	177,233
O&M Expenses	[Min Rs]	869	780	2,608	1,405	1,318	1,717	1,355	783	1,878	1,459	1,370	17,819	33,362
Depreciation	[Min Rs]	197	197	197	197	197	197	197	197	197	197	197	197	2,364
Amortization	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
Provision for Bad Debt	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Cost	[Min Rs]	21,103	19,694	19,838	17,897	13,673	15,328	16,099	11,227	14,309	14,651	16,957	32,181	212,958
EBIT	[Min Rs]	2,667	5,374	3,107	2,029	1,130	(428)	(5,370)	3,332	(12,339)	(236)	222	(13,414)	(13,926)
Financial Charges	[Min Rs]	2	1	2	1	1	0	1	1	0	0	0	427	438
EBT	[Min Rs]	2,665	5,373	3,105	2,028	1,129	(429)	(5,372)	3,331	(12,339)	(236)	222	(13,841)	(14,363)
Tax	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
EAT	[Min Rs]	2,665	5,373	3,105	2,028	1,129	(429)	(5,372)	3,331	(12,339)	(236)	222	(13,841)	(14,363)
WPPF	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
Profit for the period	[Min Rs]	2,665	5,373	3,105	2,028	1,129	(429)	(5,372)	3,331	(12,339)	(236)	222	(13,841)	(14,363)

Lahore Electric Supply Company Limited
Profit & Loss Statement FY 2015-16

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Power Balances														
Units Purchased	[MkWh]	2,075	2,092	1,737	1,600	1,261	1,321	1,191	1,204	1,317	1,509	1,996	2,029	19,332
Units Lost	[MkWh]	370	346	221	179	84	128	110	62	173	233	320	450	2,677
Units Lost	[%age]	17.8%	16.5%	12.7%	11.2%	6.7%	9.7%	9.2%	5.2%	13.2%	15.4%	16.0%	22.2%	13.8%
Units Sold	[MkWh]	1,705	1,746	1,516	1,421	1,177	1,193	1,081	1,141	1,144	1,277	1,676	1,579	16,655
Revenue														
Sales Revenue	[Min Rs]	22,585	23,129	20,077	18,817	15,590	15,802	14,316	15,117	15,150	16,910	22,202	20,913	220,608
Subsidy	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Price Adjustment	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sales Revenue	[Min Rs]	22,585	23,129	20,077	18,817	15,590	15,802	14,316	15,117	15,150	16,910	22,202	20,913	220,608
Rental & Service Income	[Min Rs]	13	13	13	13	13	13	13	13	13	13	13	13	152
Amortization of Def Credits	[Min Rs]	107	107	107	107	107	107	107	107	107	107	107	107	1,289
Other Income	[Min Rs]	458	458	458	458	458	458	458	458	458	458	458	458	5,500
Total Revenue	[Min Rs]	23,163	23,708	20,655	19,396	16,169	16,381	14,894	15,695	15,728	17,488	22,780	21,491	227,548
Operating Cost														
Power Purchase Cost	[Min Rs]	21,468	20,067	18,293	17,503	13,103	14,428	15,612	11,041	13,145	13,941	16,537	15,290	190,427
O&M Expenses	[Min Rs]	2,046	2,046	2,046	2,046	2,046	2,046	2,046	2,046	2,046	2,046	2,046	2,046	24,555
Depreciation	[Min Rs]	245	245	245	245	245	245	245	245	245	245	245	245	2,943
Amortization	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
Provision for Bad Debt	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Cost	[Min Rs]	23,759	22,358	20,585	19,795	15,395	16,719	17,903	13,332	15,436	16,233	18,828	17,582	217,925
EBIT	[Min Rs]	(596)	1,350	70	(389)	774	(338)	(3,009)	2,363	292	1,256	3,951	3,909	9,623
Financial Charges	[Min Rs]	153	153	153	153	153	153	153	153	153	153	153	153	1,839
EBT	[Min Rs]	(749)	1,196	(83)	(552)	621	(492)	(3,163)	2,209	139	1,103	3,798	3,756	7,784
Tax	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
EAT	[Min Rs]	(749)	1,196	(83)	(552)	621	(492)	(3,163)	2,209	139	1,103	3,798	3,756	7,784
WPPF	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
Profit for the period	[Min Rs]	(749)	1,196	(83)	(552)	621	(492)	(3,163)	2,209	139	1,103	3,798	3,756	7,784
Prior Years Post Retirement Benefits	[Min Rs]	1,448	1,483	1,287	1,207	1,000	1,013	918	969	971	1,084	1,424	1,341	14,146
Net Profit	[Min Rs]	699	2,680	1,204	654	1,620	522	(2,245)	3,179	1,111	2,187	5,222	5,097	21,930

Lahore Electric Supply Company Limited
Profit & Loss Statement FY 2016-17

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Power Balances														
Units Purchased	[MkWh]	2,109	2,126	1,767	1,628	1,285	1,345	1,212	1,226	1,340	1,534	2,029	2,059	19,662
Units Lost	[MkWh]	370	345	221	179	84	128	110	62	173	232	320	449	2,674
Units Lost	[%age]	17.5%	16.2%	12.5%	11.0%	6.6%	9.5%	9.1%	5.1%	12.9%	15.1%	15.7%	21.8%	13.6%
Units Sold	[MkWh]	1,739	1,781	1,546	1,449	1,201	1,217	1,102	1,164	1,167	1,302	1,710	1,610	16,988
Revenue														
Sales Revenue	[Min Rs]	24,698	25,294	21,955	20,578	17,049	17,281	15,655	16,531	16,568	18,492	24,279	22,869	241,250
Subsidy	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Price Adjustment	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sales Revenue	[Min Rs]	24,698	25,294	21,955	20,578	17,049	17,281	15,655	16,531	16,568	18,492	24,279	22,869	241,250
Rental & Service Income	[Min Rs]	13	13	13	13	13	13	13	13	13	13	13	13	153
Amortization of Def Credits	[Min Rs]	119	119	119	119	119	119	119	119	119	119	119	119	1,424
Other Income	[Min Rs]	470	470	470	470	470	470	470	470	470	470	470	470	5,637
Total Revenue	[Min Rs]	25,299	25,895	22,556	21,179	17,650	17,882	16,256	17,132	17,169	19,093	24,880	23,470	246,463
Operating Cost														
Power Purchase Cost	[Min Rs]	23,005	21,519	19,652	18,805	14,124	15,521	16,757	11,999	14,126	14,960	17,774	16,410	204,551
O&M Expenses	[Min Rs]	2,256	2,256	2,256	2,256	2,256	2,256	2,256	2,256	2,256	2,256	2,256	2,256	27,069
Depreciation	[Min Rs]	310	310	310	310	310	310	310	310	310	310	310	310	3,720
Amortization	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
Provision for Bad Debt	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Cost	[Min Rs]	25,571	24,085	22,217	21,370	16,690	18,086	19,322	14,465	16,691	17,526	20,340	18,976	235,340
EBIT	[Min Rs]	(272)	1,810	339	(191)	960	(204)	(3,066)	2,668	477	1,568	4,540	4,494	13,123
Financial Charges	[Min Rs]	227	227	227	227	227	227	227	227	227	227	227	227	2,727
EBT	[Min Rs]	(499)	1,583	112	(418)	733	(431)	(3,293)	2,440	250	1,340	4,313	4,267	10,396
Tax	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
EAT	[Min Rs]	(499)	1,583	112	(418)	733	(431)	(3,293)	2,440	250	1,340	4,313	4,267	10,396
WPPF	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
Profit for the period	[Min Rs]	(499)	1,583	112	(418)	733	(431)	(3,293)	2,440	250	1,340	4,313	4,267	10,396
Prior Years Post Retirement														
Benefits	[Min Rs]	1,448	1,483	1,287	1,207	1,000	1,013	918	969	971	1,084	1,424	1,341	14,146
Net Profit	[Min Rs]	949	3,066	1,399	788	1,732	582	(2,375)	3,410	1,222	2,425	5,737	5,608	24,542

Lahore Electric Supply Company Limited
Profit & Loss Statement FY 2017-18

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Power Balances														
Units Purchased	[MkWh]	2,143	2,181	1,798	1,657	1,309	1,369	1,224	1,250	1,263	1,560	2,083	2,090	19,997
Units Lost	[MkWh]	369	344	221	179	84	128	110	62	173	232	319	447	2,669
Units Lost	[%age]	17.2%	15.9%	12.3%	10.8%	6.4%	9.3%	8.9%	5.0%	12.7%	14.9%	15.5%	21.4%	13.3%
Units Sold	[MkWh]	1,774	1,817	1,577	1,478	1,225	1,241	1,114	1,187	1,190	1,328	1,744	1,643	17,328
Revenue														
Sales Revenue	[Min Rs]	26,885	27,533	23,899	22,400	18,559	18,811	17,041	17,995	18,035	20,130	26,429	24,894	262,612
Subsidy	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Price Adjustment	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sales Revenue	[Min Rs]	26,885	27,533	23,899	22,400	18,559	18,811	17,041	17,995	18,035	20,130	26,429	24,894	262,612
Rental & Service Income	[Min Rs]	13	13	13	13	13	13	13	13	13	13	13	13	155
Amortization of Def Credits	[Min Rs]	131	131	131	131	131	131	131	131	131	131	131	131	1,577
Other Income	[Min Rs]	481	481	481	481	481	481	481	481	481	481	481	481	5,777
Total Revenue	[Min Rs]	27,511	28,159	24,525	23,026	19,184	19,437	17,667	18,621	18,660	20,756	27,055	25,520	270,120
Operating Cost														
Power Purchase Cost	[Min Rs]	24,658	23,081	21,115	20,206	15,228	16,700	17,988	12,827	15,183	16,057	19,108	17,617	219,767
O&M Expenses	[Min Rs]	2,464	2,464	2,464	2,464	2,464	2,464	2,464	2,464	2,464	2,464	2,464	2,464	29,567
Depreciation	[Min Rs]	368	368	368	368	368	368	368	368	368	368	368	368	4,413
Amortization	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
Provision for Bad Debt	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Cost	[Min Rs]	27,489	25,913	23,946	23,038	18,060	19,531	20,819	15,658	18,015	18,889	21,940	20,449	253,747
EBIT	[Min Rs]	21	2,246	579	(12)	1,125	(94)	(3,152)	2,962	646	1,867	5,115	5,071	16,373
Financial Charges	[Min Rs]	220	220	220	220	220	220	220	220	220	220	220	220	2,643
EBT	[Min Rs]	(199)	2,026	358	(232)	904	(315)	(3,372)	2,742	425	1,646	4,895	4,851	13,730
Tax	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
EAT	[Min Rs]	(199)	2,026	358	(232)	904	(315)	(3,372)	2,742	425	1,646	4,895	4,851	13,730
WPPF	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
Profit for the period	[Min Rs]	(199)	2,026	358	(232)	904	(315)	(3,372)	2,742	425	1,646	4,895	4,851	13,730
Prior Years Post Retirement														
Benefits	[Min Rs]	1,448	1,483	1,287	1,207	1,000	1,013	918	969	971	1,084	1,424	1,341	14,146
Net Profit	[Min Rs]	1,249	3,509	1,646	974	1,904	699	(2,455)	3,711	1,397	2,731	6,318	6,192	27,876

Lahore Electric Supply Company Limited

Profit & Loss Statement FY 2018-19

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
		Prov.	Prov.	Prov.	Prov.	Prov.	Prov.	Prov.	Prov.	Prov.	Projected	Projected	Projected	Provisional
Power Balances														
Units Purchased	[MkWh]	2,177	2,197	1,829	1,687	1,333	1,394	1,257	1,274	1,387	1,586	2,097	2,121	20,338
Units Lost	[MkWh]	368	344	221	179	84	128	110	62	173	231	318	446	2,664
Units Lost	[%age]	16.9%	15.6%	12.1%	10.6%	6.3%	9.2%	8.7%	4.9%	12.5%	14.6%	15.2%	21.0%	13.1%
Units Sold	[MkWh]	1,809	1,853	1,608	1,508	1,249	1,266	1,147	1,211	1,214	1,355	1,779	1,675	17,674
Revenue														
Sales Revenue	[Min Rs]	29,134	29,837	25,899	24,274	20,111	20,385	18,467	19,501	19,544	21,814	28,640	26,977	284,583
Subsidy	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Price Adjustment	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sales Revenue	[Min Rs]	29,134	29,837	25,899	24,274	20,111	20,385	18,467	19,501	19,544	21,814	28,640	26,977	284,583
Rental & Service Income	[Min Rs]	13	13	13	13	13	13	13	13	13	13	13	13	157
Amortization of Def Credits	[Min Rs]	143	143	143	143	143	143	143	143	143	143	143	143	1,713
Other Income	[Min Rs]	493	493	493	493	493	493	493	493	493	493	493	493	5,921
Total Revenue	[Min Rs]	29,784	30,486	26,548	24,924	20,760	21,034	19,116	20,150	20,193	22,463	29,289	27,626	292,374
Operating Cost														
Power Purchase Cost	[Min Rs]	26,434	24,761	22,692	21,717	16,421	17,972	19,312	13,830	16,323	17,238	20,547	18,917	236,163
O&M Expenses	[Min Rs]	2,690	2,690	2,690	2,690	2,690	2,690	2,690	2,690	2,690	2,690	2,690	2,690	32,281
Depreciation	[Min Rs]	422	422	422	422	422	422	422	422	422	422	422	422	5,060
Amortization	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
Provision for Bad Debt	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Cost	[Min Rs]	29,545	27,873	25,803	24,829	19,533	21,084	22,424	16,942	19,435	20,350	23,659	22,029	273,505
EBIT	[Min Rs]	238	2,613	745	95	1,228	(50)	(3,307)	3,208	758	2,113	5,631	5,597	18,869
Financial Charges	[Min Rs]	191	191	191	191	191	191	191	191	191	191	191	191	2,290
EBT	[Min Rs]	48	2,422	554	(96)	1,037	(240)	(3,498)	3,017	567	1,922	5,440	5,406	16,579
Tax	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
EAT	[Min Rs]	48	2,422	554	(96)	1,037	(240)	(3,498)	3,017	567	1,922	5,440	5,406	16,579
WPPF	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
Profit for the period	[Min Rs]	48	2,422	554	(96)	1,037	(240)	(3,498)	3,017	567	1,922	5,440	5,406	16,579
Prior Years Post Retirement Benefits	[Min Rs]	1,448	1,483	1,287	1,207	1,000	1,013	918	969	971	1,084	1,424	1,341	14,146
Net Profit	[Min Rs]	1,496	3,906	1,841	1,111	2,036	773	(2,580)	3,987	1,539	3,007	6,863	6,747	30,725

Lahore Electric Supply Company Limited

Profit & Loss Statement FY 2019-20

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
		Prov.	Prov.	Prov.	Prov.	Prov.	Prov.	Prov.	Prov.	Prov.	Projected	Projected	Projected	Provisional
Power Balances														
Units Purchased	[MkWh]	2,212	2,233	1,861	1,717	1,358	1,419	1,279	1,298	1,411	1,613	2,132	2,153	20,686
Units Lost	[MkWh]	367	343	220	179	84	128	110	62	172	231	318	444	2,668
Units Lost	[%age]	16.6%	15.4%	11.8%	10.4%	6.2%	9.0%	8.6%	4.8%	12.2%	14.3%	14.9%	20.6%	12.8%
Units Sold	[MkWh]	1,846	1,890	1,641	1,538	1,274	1,291	1,170	1,235	1,238	1,382	1,814	1,709	18,028
Revenue														
Sales Revenue	[Min Rs]	31,539	32,300	28,036	26,278	21,771	22,068	19,991	21,110	21,157	23,614	31,004	29,204	308,072
Subsidy	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Price Adjustment	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sales Revenue	[Min Rs]	31,539	32,300	28,036	26,278	21,771	22,068	19,991	21,110	21,157	23,614	31,004	29,204	308,072
Rental & Service Income	[Min Rs]	13	13	13	13	13	13	13	13	13	13	13	13	158
Amortization of Def Credits	[Min Rs]	155	155	155	155	155	155	155	155	155	155	155	155	1,855
Other Income	[Min Rs]	506	506	506	506	506	506	506	506	506	506	506	506	6,070
Total Revenue	[Min Rs]	32,213	32,973	28,710	26,951	22,445	22,741	20,665	21,784	21,830	24,288	31,677	29,877	316,155
Operating Cost														
Power Purchase Cost	[Min Rs]	28,343	26,569	24,391	23,345	17,711	19,346	20,737	14,915	17,552	18,510	22,099	20,320	253,839
O&M Expenses	[Min Rs]	2,936	2,936	2,936	2,936	2,936	2,936	2,936	2,936	2,936	2,936	2,936	2,936	35,230
Depreciation	[Min Rs]	477	477	477	477	477	477	477	477	477	477	477	477	5,723
Amortization	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	294,793
Provision for Bad Debt	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Cost	[Min Rs]	31,755	29,982	27,804	26,758	21,124	22,758	24,149	18,328	20,965	21,923	25,512	23,733	294,793
EBIT	[Min Rs]	457	2,991	906	193	1,321	(17)	(3,484)	3,456	865	2,365	6,165	6,145	21,362
Financial Charges	[Min Rs]	164	164	164	164	164	164	164	164	164	164	164	164	1,966
EBT	[Min Rs]	293	2,828	742	29	1,157	(181)	(3,648)	3,292	701	2,201	6,001	5,981	19,396
Tax	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
EAT	[Min Rs]	293	2,828	742	29	1,157	(181)	(3,648)	3,292	701	2,201	6,001	5,981	19,396
WPPF	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
Profit for the period	[Min Rs]	293	2,828	742	29	1,157	(181)	(3,648)	3,292	701	2,201	6,001	5,981	19,396
Prior Years Post Retirement Benefits	[Min Rs]	1,448	1,483	1,287	1,207	1,000	1,013	918	969	971	1,084	1,424	1,341	14,146
Net Profit	[Min Rs]	1,742	4,311	2,029	1,236	2,156	832	(2,730)	4,261	1,673	3,285	7,425	7,322	33,542

Lahore Electric Supply Company Limited
Balance Sheet [in million Rupees]

FORM - 4

Description	Prov FY 2014-15	Projected FY 2015-16	Projected FY 2016-17	Projected FY 2017-18	Projected FY 2018-19	Projected FY 2019-20
Intangible Fixed Assets						
Net Fixed Assets in Operations	47,885	62,335	81,930	98,353	112,721	126,905
Total Net Fixed Assets in Operations	47,885	62,335	81,930	98,353	112,721	126,905
Capital Work in Progress	5,112	8,185	10,972	9,806	9,143	9,368
Long Term Loans to Employees	367	652	724	786	838	882
Deferred Cost & Long Term Deposits	1	0	0	0	0	0
Non- Current Assets	5,480	8,837	11,696	10,592	9,981	10,251
Current Assets						
Stores & Spares	3,815	3,117	4,096	4,918	5,636	6,345
Trade Debts	23,524	28,966	33,549	37,124	40,248	42,856
Advances, Prepayments, Other Receivables	5,818	15,443	16,887	18,383	19,921	21,565
Tariff Subsidy (Receivable from GoP)	13,664	10,931	8,745	6,996	5,597	4,477
Pension Fund Investments	-	-	-	-	-	-
Receivable from Associated Companies	10,826	4,038	4,563	5,002	5,437	5,949
Short Term Investment	12,391	13,290	14,586	15,945	17,367	18,856
Cash & Bank Balances	3,371	14,567	6,452	2,782	581	742
Total Current Assets	73,410	90,351	88,878	91,149	94,787	100,791
Total Assets	126,775	161,524	182,505	200,094	217,489	237,947
Subscribed Equity	6,738	6,738	6,738	6,738	6,738	6,738
Unappropriated Profit	(32,256)	(24,473)	(14,077)	(347)	16,232	35,628
Federal Govt Investment	37,969	37,969	37,969	37,969	37,969	37,969
Total Equity	12,451	20,235	30,631	44,361	60,940	80,336
Long Term Liability						
Security Deposits	8,939	9,949	10,995	12,084	13,217	14,394
Employee Retirement Benefits	72,893	72,893	72,893	72,893	72,893	72,893
Pension Fund	-	-	-	-	-	-
TFCs & SUKUK	-	-	-	-	-	-
Deferred Credits	32,430	34,047	35,882	38,030	39,490	40,885
Long Term Loan	3,355	11,212	18,081	17,906	15,426	12,946
Total Long Term Liability	117,618	128,101	137,851	140,913	141,026	141,119
Current Liability						
Current Maturity on Long Term Loans	892	2,651	2,712	2,675	2,480	2,480
Accrued markup	1,005	-	-	-	-	-
Provision for Taxation	103	103	103	103	103	103
Payable to CPPA	(13,375)	-	-	-	-	-
Creditors, Accrued and Other Liabilities	8,083	10,434	11,208	12,042	12,940	13,909
Total Current Liability	(3,293)	13,188	14,023	14,820	15,523	16,492
Total Liabilities and Commitments	114,324	141,289	151,874	155,733	156,549	157,611
Total Liabilities and Equity	126,776	161,524	182,505	200,094	217,489	237,947

A-2: 

Lahore Electric Supply Company Limited

FORM - 5

Cash Flow Statement [in million Rup

Description	Provisional FY 2014-15	Projected FY 2015-16	Projected FY 2016-17	Projected FY 2017-18	Projected FY 2018-19	Projected FY 2019-20
Average Monthly Demand Index (MDI)	3,691	3,875	4,069	4,273	4,486	4,711
Units Purchased	19,009	19,332	19,662	19,997	20,338	20,686
Transmission Losses (132 kV)	413	420	427	434	441	449
Distribution Losses	2,268	2,258	2,247	2,235	2,223	2,209
Units Sold to Customers	16,328	16,655	16,988	17,328	17,674	18,028
Average Tariff Required	10.66	13.25	14.20	15.16	16.10	17.09
Average Tariff Existing	12.69	11.16	11.16	11.16	11.16	11.16
Tariff Difference	(2.03)	2.09	3.04	4.00	4.94	5.93
Revenue from Sales	174,104	220,608	241,250	262,612	284,583	308,072
Collection from Required	103.4%	97.0%	97.5%	98.0%	98.3%	98.5%
Inflows from Operations						
Collection from Current Sales	180,033	213,989	235,218	257,359	279,603	303,451
Prior Year Recovery	-	1,176	1,448	1,677	1,856	2,012
Total Inflows from Operations	180,033	215,166	236,667	259,037	281,459	305,464
Outflow from Operations						
Payment for electricity (to CPPA)	206,641	199,363	228,378	245,213	263,338	282,861
Distribution Service Cost (=DMC)	33,362	24,555	27,069	29,567	32,281	35,230
Total Outflow from Operations	240,003	223,918	255,447	274,780	295,619	318,091
Surplus/Deficit from Operations	(59,970)	(8,753)	(18,781)	(15,743)	(14,161)	(12,627)
Inflows from Other Sources						
Capital Contributions	2,219	3,568	3,941	4,428	3,897	3,995
Consumer Security Deposits	806	1,009	1,046	1,089	1,133	1,178
Other Incomes	5,517	5,652	5,790	5,932	6,078	6,228
GOP Subsidy (Actual and Estimated)	62,046	2,733	2,186	1,749	1,399	1,119
Long Term Loan / Redeemable Capital	571	10,612	9,581	2,500	0	0
Total Inflows from Other Sources	71,159	23,574	22,544	15,697	12,507	12,520
Outflow Others						
Financial Charges	598	2,844	2,727	2,643	2,290	1,966
Post retirement fund Investment		6,878	7,565	8,322	9,155	10,070
Repayment of Long Term Loans	564	996	2,651	2,712	2,675	2,480
Investment Program	7,338	20,466	26,101	19,671	18,765	20,133
Working Capital/other Changes	17,847	(27,557)	(27,166)	(29,723)	(32,338)	(34,917)
Total Outflow Others	26,346	3,626	11,878	3,625	547	-268
Surplus/Deficit Others	44,813	19,948	10,665	12,073	11,960	12,788
Total Inflows (Operations + Others)	251,192	238,740	259,210	274,734	293,966	317,984
Total Outflows (Operations + Other	266,349	227,545	267,326	278,404	296,166	317,823
Opening Balance	18,528	3,371	14,567	6,451	2,781	581
Surplus/Deficit for Fiscal Year	-15,157	11,195	-8,115	-3,670	-2,200	161
Deficit from Financing/Loans	0					
Closing Balance	3,371	14,567	6,451	2,781	581	741

Stores and Spares	256	698	(980)	(821)	(718)	(709)
Short Term Advances	(217)	(285)	(72)	(61)	(52)	(44)
Advances, Prepayemnts and others	7,074	(9,625)	(1,445)	(1,495)	(1,538)	(1,644)
Receivable from Associated Undertakings	357	6,788	(525)	(440)	(435)	(511)
Short Term Investments	(12,391)	(898)	(1,297)	(1,358)	(1,423)	(1,489)
Change in Current Assets	(4,921)	(3,321)	(4,318)	(4,176)	(4,166)	(4,398)
Post Retirement Benefits	(2,477)	(2,724)	(2,997)	(3,297)	(3,626)	(3,989)
Creditors accrued and other liabilities	(43,022)	2,352	774	834	898	969
Profit	(14,364)	7,784	10,396	13,730	16,579	19,396
Depreciation	2,364	2,943	3,720	4,413	5,060	5,723
Amortization of Deferred Income	(1,016)	(1,289)	(1,424)	(1,577)	(1,713)	(1,855)
Provision for Pension Fund	18,591	9,602	10,562	11,619	12,781	14,059
Incoe from Non Utility Operations	(643)	(662)	(682)	(703)	(724)	(745)
Billing to consumers	(174,104)	(220,608)	(241,250)	(262,612)	(284,583)	(308,072)
Markup	438	2,339	2,727	2,643	2,290	1,966
PPP Billing	197,490	212,738	228,378	245,213	263,338	282,861
Changes in Current Liabilities	(16,743)	11,975	10,205	10,264	10,301	10,312
Non Cash Flow Items	27,844	18,903	21,279	23,635	26,204	29,003
Working Capital Change	6,180	27,557	27,166	29,723	32,338	34,917

Lahore Electric Supply Company Limited

Power Purchase Price

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
FY 2014-15														
Units Purchased	[MkWh]	2,043	2,058	1,708	1,572	1,238	1,297	1,169	1,181	1,295	1,484	1,964	2,000	19,009
MDI- Peak	[MW]	3,947	4,165	4,281	3,947	3,323	3,625	2,419	3,393	3,093	3,305	4,419	4,372	3,691
Energy Purchase Price	[Rs/ kWh]	7.7	7.0	7.0	7.4	4.8	6.6	9.6	4.9	6.3	6.6	5.0	4.9	6.47
Capacity Purchase Price	[Rs/ kW/ M]	970.0	927.0	1,074.0	1,092.4	1,762.3	1,239.7	1,283.1	1,216.7	1,202.1	865.1	1,137.7	936.1	1,126
Transmission Charge	[Rs/ kW/ M]	102.4	102.4	102.4	102.4	102.4	102.4	102.4	102.4	102.4	102.4	102.4	102.4	
Power Purchase Cost														
Energy Charge	[Mln Rs]	15,804	14,429	11,996	11,579	5,962	8,549	11,196	5,771	8,200	9,796	9,909	9,711	122,903
Capacity Charge	[Mln Rs]	3,829	3,861	4,598	4,312	5,856	4,494	3,104	4,128	3,718	2,859	5,028	4,093	49,879
Transmission Charge	[Mln Rs]	404	427	439	404	340	371	247.8	347.5	316.8	339	453	448	4,537
Adjustment **	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	(86)	(86)
Total	[Mln Rs]	20,037	18,717	17,033	16,295	12,158	13,415	14,547	10,247	12,234	12,994	15,390	14,165	177,233
FY 2015-16														
Units Purchased	[MkWh]	2,075	2,092	1,737	1,600	1,261	1,321	1,191	1,204	1,317	1,509	1,996	2,029	19,332
MDI- Peak	[MW]	4,145	4,373	4,495	4,144	3,489	3,806	2,540	3,563	3,247	3,470	4,640	4,591	3,875
Energy Purchase Price	[Rs/ kWh]	8.1	7.4	7.4	7.7	5.1	6.9	10.1	5.1	6.6	6.9	5.3	5.1	6.79
Capacity Purchase Price	[Rs/ kW/ M]	999.1	954.8	1,106.2	1,125.1	1,815.1	1,276.9	1,321.6	1,253.2	1,238.1	891.1	1,171.8	964.1	1,160.0
Transmission Charge	[Rs/ kW/ M]	112.7	112.7	112.7	112.7	112.7	112.7	112.7	112.7	112.7	112.7	112.7	112.7	
Power Purchase Cost														
Energy Charge	[Mln Rs]	16,860	15,398	12,814	12,373	6,377	9,138	11,969	6,175	8,758	10,457	10,576	10,347	131,243
Capacity Charge	[Mln Rs]	4,141	4,176	4,973	4,663	6,333	4,860	3,356	4,465	4,021	3,093	5,438	4,426	53,944
Transmission Charge	[Mln Rs]	467	493	507	467	393	429	286.2	401.4	365.9	391	523	517	5,240
Adjustment **	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	[Mln Rs]	21,468	20,067	18,293	17,503	13,103	14,428	15,612	11,041	13,145	13,941	16,537	15,290	190,427
FY 2016-17														
Units Purchased	[MkWh]	2,109	2,126	1,767	1,628	1,285	1,345	1,212	1,226	1,340	1,534	2,029	2,059	19,662
MDI- Peak	[MW]	4,352	4,592	4,720	4,352	3,664	3,997	2,667	3,741	3,410	3,644	4,872	4,820	4,069
Energy Purchase Price	[Rs/ kWh]	8.5	7.7	7.7	8.1	5.3	7.3	10.6	5.4	7.0	7.3	5.6	5.4	7.13
Capacity Purchase Price	[Rs/ kW/ M]	1,029.1	983.5	1,139.4	1,158.9	1,869.6	1,315.2	1,361.2	1,290.8	1,275.3	917.8	1,207.0	993.1	1,195
Transmission Charge	[Rs/ kW/ M]	123.9	123.9	123.9	123.9	123.9	123.9	123.9	123.9	123.9	123.9	123.9	123.9	
Power Purchase Cost														
Energy Charge	[Mln Rs]	17,988	16,434	13,689	13,222	6,821	9,769	12,796	6,607	9,355	11,164	11,289	11,026	140,159
Capacity Charge	[Mln Rs]	4,478	4,516	5,378	5,043	6,849	5,257	3,630	4,828	4,348	3,345	5,881	4,787	58,341
Transmission Charge	[Mln Rs]	539	569	585	539	454	495	330.5	463.6	422.6	452	604	597	6,052
Adjustment **	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	[Mln Rs]	23,005	21,519	19,652	18,805	14,124	15,521	16,757	11,899	14,126	14,960	17,774	16,410	204,551

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Lahore Electric Supply Company Limited

Power Purchase Price

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
FY 2017-18														
Units Purchased	[MkWh]	2,143	2,161	1,798	1,657	1,309	1,369	1,234	1,250	1,363	1,560	2,063	2,090	19,997
MDI- Peak	[MW]	4,570	4,822	4,956	4,569	3,847	4,197	2,800	3,928	3,580	3,826	5,116	5,061	4,273
Energy Purchase Price	[Rs/ kWh]	9.0	8.1	8.1	8.5	5.6	7.6	11.1	5.7	7.3	7.6	5.8	5.6	7.49
Capacity Purchase Price	[Rs/ kW/ M]	1,059.9	1,013.0	1,173.6	1,193.7	1,925.7	1,354.7	1,402.0	1,329.5	1,313.5	945.4	1,243.2	1,022.9	1,231
Transmission Charge	[Rs/ kW/ M]	136.3	136.3	136.3	136.3	136.3	136.3	136.3	136.3	136.3	136.3	136.3	136.3	
Power Purchase Cost														
Energy Charge	[Mln Rs]	19,191	17,539	14,623	14,129	7,296	10,443	13,680	7,069	9,992	11,918	12,050	11,750	149,681
Capacity Charge	[Mln Rs]	4,843	4,884	5,816	5,454	7,408	5,685	3,926	5,222	4,703	3,617	6,360	5,177	63,096
Transmission Charge	[Mln Rs]	623	657	676	623	524	572	381.7	535.5	488.1	522	697	690	6,990
Adjustment **	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	[Mln Rs]	24,658	23,081	21,115	20,206	15,228	16,700	17,988	12,827	15,183	16,057	19,108	17,617	219,767
FY 2018-19														
Units Purchased	[MkWh]	2,177	2,197	1,829	1,687	1,333	1,394	1,257	1,274	1,387	1,586	2,097	2,121	20,338
MDI- Peak	[MW]	4,798	5,063	5,204	4,798	4,039	4,406	2,940	4,124	3,759	4,018	5,372	5,314	4,486
Energy Purchase Price	[Rs/ kWh]	9.4	8.5	8.5	9.0	5.9	8.0	11.6	5.9	7.7	8.0	6.1	5.9	7.86
Capacity Purchase Price	[Rs/ kW/ M]	1,091.7	1,043.3	1,208.8	1,229.5	1,983.5	1,395.3	1,444.1	1,369.4	1,352.9	973.7	1,280.5	1,053.5	1,268
Transmission Charge	[Rs/ kW/ M]	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	
Power Purchase Cost														
Energy Charge	[Mln Rs]	20,476	18,719	15,621	15,099	7,804	11,163	14,625	7,564	10,673	12,724	12,863	12,521	159,852
Capacity Charge	[Mln Rs]	5,238	5,282	6,290	5,899	8,011	6,148	4,246	5,648	5,086	3,912	6,878	5,599	68,238
Transmission Charge	[Mln Rs]	720	759	780	720	606	661	440.9	618.5	563.8	602	806	797	8,074
Adjustment **	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	[Mln Rs]	26,434	24,761	22,692	21,717	16,421	17,972	19,312	13,830	16,323	17,238	20,547	18,917	236,163
FY 2019-20														
Units Purchased	[MkWh]	2,212	2,233	1,861	1,717	1,358	1,419	1,279	1,298	1,411	1,613	2,132	2,153	20,686
MDI- Peak	[MW]	5,038	5,316	5,464	5,038	4,241	4,627	3,087	4,330	3,947	4,218	5,640	5,580	4,711
Energy Purchase Price	[Rs/ kWh]	9.9	8.9	9.0	9.4	6.1	8.4	12.2	6.2	8.1	8.4	6.4	6.2	8.25
Capacity Purchase Price	[Rs/ kW/ M]	1,124.5	1,074.7	1,245.0	1,266.4	2,043.0	1,437.2	1,487.4	1,410.5	1,393.5	1,002.9	1,318.9	1,085.2	1,306
Transmission Charge	[Rs/ kW/ M]	165.0	165.0	165.0	165.0	165.0	165.0	165.0	165.0	165.0	165.0	165.0	165.0	
Power Purchase Cost														
Energy Charge	[Mln Rs]	21,847	19,979	16,687	16,135	8,348	11,933	15,635	8,093	11,401	13,584	13,730	13,344	170,715
Capacity Charge	[Mln Rs]	5,665	5,713	6,803	6,379	8,664	6,649	4,592	6,108	5,501	4,231	7,439	6,055	73,799
Transmission Charge	[Mln Rs]	831	877	901	831	700	763	509.3	714.4	651.2	696	930	921	9,325
Adjustment **	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	[Mln Rs]	28,343	26,569	24,391	23,345	17,711	19,346	20,737	14,915	17,552	18,510	22,099	20,320	253,839

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Quarterly Adjustments - Qrt I

EPP Adjustment

EPP - Jul

Reference	8.12
Actual	7.74
Disallowed	0.00
Fuel Price Adjustment Allowed	(0.39)

EPP - Aug

Reference	7.66
Actual	7.01
Disallowed	0.00
Fuel Price Adjustment Allowed	(0.65)

EPP - Sep

Reference	7.34
Actual	7.03
Disallowed	0.00
Fuel Price Adjustment Allowed	(0.31)

LESCO

July	Target Losses for the quarter	11.75%
	Units Received (MkWh)	2042.58
	Units to be sold (MkWh)	1802.58
	Units without Life line (MkWh)	1751.75
	Adjustment already given (Mln Rs)	(674.73)
	Adjustment that should have been with allowed costs only (Mln Rs)	(786.75)
	Impact of disallowed costs (Mln Rs)	0.00
	Remaining adj. for the quarter only allowed (Mln Rs)	(112.02)
August	Remaining adj. for the quarter with allowed & disallowed (Mln Rs)	(112.02)
	Units Received (MkWh)	2058.14
	Units to be sold (MkWh)	1816.31
	Units without Life line (MkWh)	1765.09
	Adjustment already given (Mln Rs)	(1139.60)
	Adjustment that should have been with allowed costs only (Mln Rs)	(1328.80)
	Impact of disallowed costs (Mln Rs)	0.00
	Remaining adj. for the quarter only allowed (Mln Rs)	(189.20)
September	Remaining adj. for the quarter with allowed & disallowed (Mln Rs)	(189.20)
	Units Received (MkWh)	1707.60
	Units to be sold (MkWh)	1506.95
	Units without Life line (MkWh)	1464.46
	Adjustment already given (Mln Rs)	(457.35)
	Adjustment that should have been with allowed costs only (Mln Rs)	(533.28)
	Impact of disallowed costs (Mln Rs)	0.00
	Remaining adjustment for the quarter (Mln Rs)	(75.93)
Remaining adj. for the quarter with allowed & disallowed (Mln Rs)		(75.93)
Total Adjustment on account of EPP allowed only (Mln Rs)		(377.16)
Total Adjustment on account of EPP allowed and disallowed (Mln Rs)		(377.16)

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CPP ADJUSTMENT

Ref for Jul	2.04
Jul	
Actual CPP per kWh	1.87
Delta CPP per kWh	(0.17)
Adjustment Required for the Month (Mln Rs)	(346.98)
Ref. for August	1.93
August	
Actual CPP per kWh	1.88
Delta CPP per kWh	(0.05)
Adjustment Required for the Month (Mln Rs)	(112.53)
Ref. for Sep	2.42
September	
Actual CPP per kWh	2.69
Delta CPP per kWh	0.27
Adjustment Required for the Month (Mln Rs)	462.26
Total Adjustment on account of CPP (Mln Rs)	2.75

UoSC ADJUSTMENT

Ref for Jul	0.21
July	
Actual UoSC per kWh	0.20
Delta UoSc per kWh	(0.02)
Adjustment Required for the Month (Mln Rs)	(34.01)
Ref. for Aug	0.19
August	
Actual UoSC per kWh	0.21
Delta UoSc per kWh	0.01
Adjustment Required for the Month (Mln Rs)	27.77
Ref. for Sep	0.26
September	
Actual UoSC per kWh	0.26
Delta UoSc per kWh	(0.00)
Adjustment Required for the Month (Mln Rs)	(1.17)
Total Adjustment on account of UoSC (Mln Rs)	(7.41)
Total Adjustment for the quarter allowed costs only (Mln Rs)	(381.82)
Total Adjustment for the quarter allowed & Disallowed costs only (Mln R	(381.82)
Effect of pilferage	
Total Adjustment for the quarter allowed costs only (Mln Rs)	(381.82)

Q.2i

Quarterly Adjustments - Qrt II

EPP Adjustment

EPP - Oct

Reference	7.77
Actual	7.36
Disallowed	-
Fuel Price Adjustment Allowed	(0.41)

EPP - Nov

Reference	7.63
Actual	4.81
Disallowed	-
Fuel Price Adjustment Allowed	(2.82)

EPP - Dec

Reference	9.80
Actual	6.59
Disallowed	-
Fuel Price Adjustment Allowed	(3.21)

LESCO

Target Losses for the quarter	11.75%

Units Received (MkWh)	1,572
Units to be sold (MkWh)	1,388
Units without Life line (MkWh)	1,348
Adjustment already given (Mln Rs)	(551)
Adjustment that should have been with allowed costs only (Mln Rs)	(643)
Impact of disallowed costs (Mln Rs)	-
Remaining adj. for the quarter only allowed (Mln Rs)	(91)
Remaining adj. for the quarter with allowed & disallowed (Mln Rs)	(91)

Units Received (MkWh)	1,238
Units to be sold (MkWh)	1,093
Units without Life line (MkWh)	1,062
Adjustment already given (Mln Rs)	(2,991)
Adjustment that should have been with allowed costs only (Mln Rs)	(3,488)
Impact of disallowed costs (Mln Rs)	-
Remaining adj. for the quarter only allowed (Mln Rs)	(497)
Remaining adj. for the quarter with allowed & disallowed (Mln Rs)	(497)

Units Received (MkWh)	1,297
Units to be sold (MkWh)	1,145
Units without Life line (MkWh)	1,113
Adjustment already given (Mln Rs)	(3,567)
Adjustment that should have been with allowed costs only (Mln Rs)	(4,159)
Impact of disallowed costs (Mln Rs)	-
Remaining adjustment for the quarter (Mln Rs)	(592)
Remaining adj. for the quarter with allowed & disallowed (Mln Rs)	(592)
Total Adjustment on account of EPP allowed only (Mln Rs)	(1,180)
Total Adjustment on account of EPP allowed and disallowed (Mln Rs)	(1,180)

Q-2

CPP ADJUSTMENT

Ref for Oct	2.58
Oct	
Actual CPP per kWh	2.74
Delta CPP per kWh	0.16
Adjustment Required for the Month (Mln Rs)	<u>248</u>
 Ref. for November	 3.28
November	
Actual CPP per kWh	4.73
Delta CPP per kWh	1.45
Adjustment Required for the Month (Mln Rs)	<u>1,793</u>
 Ref. for Dec	 3.62
December	
Actual CPP per kWh	3.46
Delta CPP per kWh	(0.15)
Adjustment Required for the Month (Mln Rs)	<u>(200)</u>
 Total Adjustment on account of CPP (Mln Rs)	 <u><u>1,841</u></u>

UoSC ADJUSTMENT

Ref for Oct	0.25
Oct	
Actual UoSC per kWh	0.26
Delta UoSc per kWh	0.01
Adjustment Required for the Month (Mln Rs)	<u>11</u>
 Ref. for November	 0.29
November	
Actual UoSC per kWh	0.27
Delta UoSc per kWh	(0.01)
Adjustment Required for the Month (Mln Rs)	<u>(14)</u>
 Ref. for Dec	 0.31
December	
Actual UoSC per kWh	0.29
Delta UoSc per kWh	(0.02)
Adjustment Required for the Month (Mln Rs)	<u>(27)</u>
 Total Adjustment on account of UoSC (Mln Rs)	 <u><u>(30)</u></u>
 Total Adjustment for the quarter allowed costs only (Mln Rs)	 <u><u>630</u></u>
Total Adjustment for the quarter allowed & Disallowed costs only (Mln Rs)	<u><u>630</u></u>
 Effect of pilferage	
 Total Adjustment for the quarter allowed costs only (Mln Rs)	 <u><u>630</u></u>



Quarterly Adjustments - Qrt III

EPP Adjustment

EPP - Jan

Reference	11.62
Actual	9.57
Disallowed	-
Fuel Price Adjustment Allowed	(2.05)

EPP - Feb

Reference	9.24
Actual	4.89
Disallowed	-
Fuel Price Adjustment Allowed	(4.35)

EPP - Mar

Reference	9.89
Actual	6.33
Disallowed	-
Fuel Price Adjustment Allowed	(3.55)

LESCO

	Target Losses for the quarter	11.75%
January	Units Received (MkWh)	1,169
	Units to be sold (MkWh)	1,032
	Units without Life line (MkWh)	1,003
	Adjustment already given (Mln Rs)	(2,055)
	Adjustment that should have been with allowed costs only (Mln Rs)	(2,397)
	Impact of disallowed costs (Mln Rs)	-
	Remaining adj. for the quarter only allowed (Mln Rs)	(341)
	Remaining adj. for the quarter with allowed & disallowed (Mln Rs)	(341)
February	Units Received (MkWh)	1,181
	Units to be sold (MkWh)	1,042
	Units without Life line (MkWh)	1,013
	Adjustment already given (Mln Rs)	(4,410)
	Adjustment that should have been with allowed costs only (Mln Rs)	(5,143)
	Impact of disallowed costs (Mln Rs)	-
	Remaining adj. for the quarter only allowed (Mln Rs)	(732)
	Remaining adj. for the quarter with allowed & disallowed (Mln Rs)	(732)
March	Units Received (MkWh)	1,295
	Units to be sold (MkWh)	1,143
	Units without Life line (MkWh)	1,110
	Adjustment already given (Mln Rs)	(3,947)
	Adjustment that should have been with allowed costs only (Mln Rs)	(4,602)
	Impact of disallowed costs (Mln Rs)	-
	Remaining adjustment for the quarter (Mln Rs)	(655)
	Remaining adj. for the quarter with allowed & disallowed (Mln Rs)	(655)
	Total Adjustment on account of EPP allowed only (Mln Rs)	(1,729)
	Total Adjustment on account of EPP allowed and disallowed (Mln Rs)	(1,729)

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CPP ADJUSTMENT

Ref for Jan	3.78
Jan	
Actual CPP per kWh	2.65
Delta CPP per kWh	(1.13)
Adjustment Required for the Month (Mln Rs)	<u>(1,322)</u>
Ref. for Feb	3.58
Feb	
Actual CPP per kWh	3.50
Delta CPP per kWh	(0.09)
Adjustment Required for the Month (Mln Rs)	<u>(104)</u>
Ref. for Mar	3.17
March	
Actual CPP per kWh	2.87
Delta CPP per kWh	(0.29)
Adjustment Required for the Month (Mln Rs)	<u>(381)</u>
Total Adjustment on account of CPP (Mln Rs)	<u><u>(1,807)</u></u>

UoSC ADJUSTMENT

Ref for Jan	0.32
Jan	
Actual UoSC per kWh	0.21
Delta UoSc per kWh	(0.11)
Adjustment Required for the Month (Mln Rs)	<u>(124)</u>
Ref. for Feb	0.29
Feb	
Actual UoSC per kWh	0.29
Delta UoSc per kWh	0.00
Adjustment Required for the Month (Mln Rs)	<u>0</u>
Ref. for Mar	0.27
March	
Actual UoSC per kWh	0.24
Delta UoSc per kWh	(0.02)
Adjustment Required for the Month (Mln Rs)	<u>(32)</u>
Total Adjustment on account of UoSC (Mln Rs)	<u><u>(156)</u></u>
Total Adjustment for the quarter allowed costs only (Mln Rs)	<u><u>(3,692)</u></u>
Total Adjustment for the quarter allowed & Disallowed costs only (Mln Rs)	<u><u>(3,692)</u></u>
Effect of pilferage	
Total Adjustment for the quarter allowed costs only (Mln Rs)	<u><u>(3,692)</u></u>



Quarterly Adjustments - Qrt IV

EPP Adjustment

EPP - Apr

Reference	9.19
Actual	6.60
Disallowed	-
Fuel Price Adjustment Allowed	(2.59)

EPP - May

Reference	8.34
Actual	5.05
Disallowed	-
Fuel Price Adjustment Allowed	(3.29)

EPP - Jun

Reference	6.83
Actual	4.86
Disallowed	-
Fuel Price Adjustment Allowed	(1.97)

LESCO

	Target Losses for the quarter	11.75%
April	Units Received (MkWh)	1,484
	Units to be sold (MkWh)	1,310
	Units without Life line (MkWh)	1,273
	Adjustment already given (Mln Rs)	(3,298)
	Adjustment that should have been with allowed costs only (Mln Rs)	(3,845)
	Impact of disallowed costs (Mln Rs)	-
	Remaining adj. for the quarter only allowed (Mln Rs)	(548)
	Remaining adj. for the quarter with allowed & disallowed (Mln Rs)	(548)
May	Units Received (MkWh)	1,964
	Units to be sold (MkWh)	1,733
	Units without Life line (MkWh)	1,684
	Adjustment already given (Mln Rs)	(5,549)
	Adjustment that should have been with allowed costs only (Mln Rs)	(6,470)
	Impact of disallowed costs (Mln Rs)	-
	Remaining adj. for the quarter only allowed (Mln Rs)	(921)
	Remaining adj. for the quarter with allowed & disallowed (Mln Rs)	(921)
June	Units Received (MkWh)	2,000
	Units to be sold (MkWh)	1,765
	Units without Life line (MkWh)	1,715
	Adjustment already given (Mln Rs)	(3,381)
	Adjustment that should have been with allowed costs only (Mln Rs)	(3,943)
	Impact of disallowed costs (Mln Rs)	-
	Remaining adjustment for the quarter (Mln Rs)	(561)
	Remaining adj. for the quarter with allowed & disallowed (Mln Rs)	(561)
	Total Adjustment on account of EPP allowed only (Mln Rs)	(2,030)
	Total Adjustment on account of EPP allowed and disallowed (Mln Rs)	(2,030)

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CPP ADJUSTMENT

Ref for April	2.86
April	
Actual CPP per kWh	1.93
Delta CPP per kWh	(0.94)
Adjustment Required for the Month (MIn Rs)	(1,391)
Ref. for May	2.53
May	
Actual CPP per kWh	2.56
Delta CPP per kWh	0.03
Adjustment Required for the Month (MIn Rs)	68
Ref. for June	2.06
June	
Actual CPP per kWh	2.05
Delta CPP per kWh	(0.01)
Adjustment Required for the Month (MIn Rs)	(18)
Total Adjustment on account of CPP (MIn Rs)	(1,341)

UoSC ADJUSTMENT

Ref for April	0.25
April	
Actual UoSC per kWh	0.23
Delta UoSc per kWh	(0.03)
Adjustment Required for the Month (MIn Rs)	(39)
Ref. for May	0.23
May	
Actual UoSC per kWh	0.23
Delta UoSc per kWh	0.00
Adjustment Required for the Month (MIn Rs)	3
Ref. for June	0.19
June	
Actual UoSC per kWh	0.22
Delta UoSc per kWh	0.03
Adjustment Required for the Month (MIn Rs)	67
Total Adjustment on account of UoSC (MIn Rs)	31
Total Adjustment for the quarter allowed costs only (MIn Rs)	(3,340)
Total Adjustment for the quarter allowed & Disallowed costs only (MIn Rs)	(3,340)

Effect of pilferage

Total Adjustment for the quarter allowed costs only (MIn Rs)	(3,340)

Lahore Electric Supply Company Limited

FORM - 7

Line Losses (Test Year) FY 2014-15

		Jul Prov.	Aug Prov.	Sep Prov.	Oct Prov.	Nov Prov.	Dec Prov.	Jan Prov.	Feb Prov.	Mar Prov.	Apr Prov.	May Prov.	Jun Prov.	Total Prov.
Power Balances														
Units Received	[MkWh]	2,043	2,058	1,708	1,572	1,238	1,297	1,169	1,181	1,295	1,484	1,964	2,000	19,009
Units Sold	[MkWh]	1,672	1,712	1,486	1,393	1,154	1,170	1,060	1,119	1,121	1,252	1,643	1,548	16,328
Units Lost	[MkWh]	371	346	222	180	84	128	110	62	173	233	320	452	2,681
Units Lost	[%age]	18.16%	16.82%	12.98%	11.42%	6.81%	9.85%	9.39%	5.27%	13.40%	15.69%	16.32%	22.59%	14.10%
Technical Losses	[%age]	15.16%	13.82%	9.98%	8.42%	3.81%	6.85%	6.39%	2.27%	10.40%	12.69%	13.32%	19.59%	11.10%
Administrative Losses	[%age]	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Technical Losses at Different Levels														
Transmission Losses 132 kV	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
11 kV Losses	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
LT Losses	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Total Technical Losses	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

Lahore Electric Supply Company Limited

FORM - 7 (A)

Line Losses * (Projected) FY 2015-16

		Jul Projected	Aug Projected	Sep Projected	Oct Projected	Nov Projected	Dec Projected	Jan Projected	Feb Projected	Mar Projected	Apr Projected	May Projected	Jun Projected	Total
Power Balances														
Units Received	[MkWh]	2,075	2,092	1,737	1,600	1,261	1,321	1,191	1,204	1,317	1,509	1,996	2,029	19,332
Units Sold	[MkWh]	1,705	1,746	1,516	1,421	1,177	1,193	1,081	1,141	1,144	1,277	1,676	1,579	16,655
Units Lost	[MkWh]	370	346	221	179	84	128	110	62	173	233	320	450	2,677
Units Lost	[%age]	17.84%	16.52%	12.75%	11.22%	6.69%	9.68%	9.22%	5.18%	13.16%	15.41%	16.03%	22.19%	13.85%
Technical Losses	[%age]	14.84%	13.52%	9.75%	8.22%	3.69%	6.68%	6.22%	2.18%	10.16%	12.41%	13.03%	19.19%	10.85%
Administrative Losses	[%age]	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Technical Losses at Different Levels														
Transmission Losses 132 kV	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
11 kV Losses	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
LT Losses	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Total Technical Losses	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

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Lahore Electric Supply Company Limited

FORM - 7 (A)

Line Losses * (Projected) FY 2016-17

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	
Power Balances														
Units Received	[MkWh]	2,109	2,126	1,767	1,628	1,285	1,345	1,212	1,226	1,340	1,534	2,029	2,059	19,662
Units Sold	[MkWh]	1,739	1,781	1,546	1,449	1,201	1,217	1,102	1,164	1,167	1,302	1,710	1,610	16,988
Units Lost	[MkWh]	370	345	221	179	84	128	110	62	173	232	320	449	2,674
Units Lost	[%age]	17.52%	16.23%	12.52%	11.02%	6.57%	9.50%	9.06%	5.09%	12.93%	15.14%	15.75%	21.80%	13.60%
Units Sold	[%age]	14.52%	13.23%	9.52%	8.02%	3.57%	6.50%	6.06%	2.09%	9.93%	12.14%	12.75%	18.80%	10.60%
Units Lost	[%age]	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Technical Losses at Different Levels														
Transmission Losses 132 kV	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
11 kV Losses	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
LT Losses	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Total Technical Losses	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

Lahore Electric Supply Company Limited

FORM - 7 (A)

Line Losses * (Projected) FY 2017-18

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	
Power Balances														
Units Received	[MkWh]	2,143	2,161	1,798	1,657	1,309	1,369	1,234	1,250	1,363	1,560	2,063	2,090	19,997
Units Sold	[MkWh]	1,774	1,817	1,577	1,478	1,225	1,241	1,124	1,187	1,190	1,328	1,744	1,643	17,328
Units Lost	[MkWh]	369	344	221	179	84	128	110	62	173	232	319	447	2,669
Units Lost	[%age]	17.21%	15.94%	12.30%	10.82%	6.45%	9.33%	8.90%	4.99%	12.69%	14.86%	15.46%	21.41%	13.35%
Units Sold	[%age]	14.21%	12.94%	9.30%	7.82%	3.45%	6.33%	5.90%	1.99%	9.69%	11.86%	12.46%	18.41%	10.35%
Units Lost	[%age]	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Technical Losses at Different Levels														
Transmission Losses 132 kV	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
11 kV Losses	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
LT Losses	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Total Technical Losses	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

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Lahore Electric Supply Company Limited

FORM - 7 (A)

Line Losses * (Projected) FY 2018-19

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	
Power Balances														
Units Received	[MkWh]	2,177	2,197	1,829	1,687	1,333	1,394	1,257	1,274	1,387	1,586	2,097	2,121	20,338
Units Sold	[MkWh]	1,809	1,853	1,608	1,508	1,249	1,266	1,147	1,211	1,214	1,355	1,779	1,675	17,674
Units Lost	[MkWh]	368	344	221	179	84	128	110	62	173	231	318	446	2,664
Units Lost	[%age]	16.89%	15.65%	12.07%	10.62%	6.33%	9.16%	8.73%	4.90%	12.46%	14.59%	15.18%	21.01%	13.10%
Units Sold	[%age]	13.89%	12.65%	9.07%	7.62%	3.33%	6.16%	5.73%	1.90%	9.46%	11.59%	12.18%	18.01%	10.10%
Units Lost	[%age]	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Technical Losses at Different Levels														
Transmission Losses 132 kV	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
11 kV Losses	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
LT Losses	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Total Technical Losses	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

Lahore Electric Supply Company Limited

FORM - 7 (A)

Line Losses * (Projected) FY 2019-20

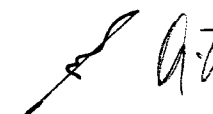
		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	
Power Balances														
Units Received	[MkWh]	2,212	2,233	1,861	1,717	1,358	1,419	1,279	1,298	1,411	1,613	2,132	2,153	20,686
Units Sold	[MkWh]	1,846	1,890	1,641	1,538	1,274	1,291	1,170	1,235	1,238	1,382	1,814	1,709	18,028
Units Lost	[MkWh]	367	343	220	179	84	128	110	62	172	231	318	444	2,658
Units Lost	[%age]	16.58%	15.35%	11.85%	10.42%	6.21%	8.99%	8.57%	4.81%	12.23%	14.32%	14.89%	20.62%	12.85%
Units Sold	[%age]	13.58%	12.35%	8.85%	7.42%	3.21%	5.99%	5.57%	1.81%	9.23%	11.32%	11.89%	17.62%	9.85%
Units Lost	[%age]	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Technical Losses at Different Levels														
Transmission Losses 132 kV	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
11 kV Losses	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
LT Losses	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Total Technical Losses	[%age]	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%



Lahore Electric Supply Company Limited
Operational and Technical Information

FORM - 8

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	Prov.	Projected	Projected	Projected	Projected	Projected
DISCO load factors on yearly basis	42%	40%	40%	39%	38%	36%
NTDC/DISCO Delivery Points metering accuracy	0.2% - 0.5%	0.2% - 0.5%	0.2% - 0.5%	0.2% - 0.5%	0.2% - 0.5%	0.2% - 0.5%
<u>DISCO metering accuracy</u>						
For all customers (residential, commercial, industrial, etc.)	0.5-2%	0.5-2%	0.5-2%	0.5-2%	0.5-2%	0.5-2%
Estimated High Voltage Transmission lines losses (132 kV)	2.17%	2.17%	2.17%	2.17%	2.17%	2.17%



Lahore Electric Supply Company Limited

Average Rate per Unit Purchased and Sold

- Weighted Average Cost per Unit Sold to Customers

FROM - 9

			FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
			Provisional	Projected	Projected	Projected	Projected	Projected	
10.01	<u>Use of System Charges (NTDC)</u>								
10.02	Estimated Average Rate	(Table 11 - 11.16)	[Rs/kW/Month]	102.43	112.67	123.94	136.33	149.97	164.96
10.03	Estimated Maximum Demand Indicator (MDI)	(Table 11 - 11.17)	[MW]	3,691	3,875	4,069	4,273	4,486	4,711
10.04	Number of Months (Fiscal Year)		[M]	12	12	12	12	12	12
10.05	Estimated Use of System Charges = (10.02 x 10.03 x 10.04)		[,000,000 Rs]	4,537	5,240	6,052	6,990	8,074	9,325
10.06	<u>Fixed/Capacity Charge</u>								
10.07	Estimated Average Rate	(Table 11 - 11.33)	[Rs/kW/Month]	1,126.19	1,159.97	1,194.77	1,230.62	1,267.53	1,305.56
10.08	Estimated MDI	Form 6 (A)	[MW]	3,691	3,875	4,069	4,273	4,486	4,711
10.09	Number of Months (Fiscal Year)		[M]	12	12	12	12	12	12
10.10	Estimated Capacity Charge = (10.07 x 10.08 x 10.09)		[,000,000 Rs]	49,879	53,944	58,341	63,096	68,238	73,799
10.11	<u>Energy Charge</u>								
10.12	Estimated Average Energy Charge	(Table 11 - 11.33)	[Rs/kWh]	6.4654	6.7889	7.1285	7.4852	7.8596	8.2528
10.13	Estimated Energy Purchase for Fiscal Year		[GWh]	19,009	19,332	19,662	19,997	20,338	20,686
10.14	Estimated Energy Charges = (10.12 x 10.13)		[,000,000 Rs]	122,903	131,243	140,159	149,681	159,852	170,715
10.15	Estimated Power Purchase Price = (10.05 + 10.10 + 10.14)		[,000,000 Rs]	177,319	190,427	204,551	219,767	236,163	253,839
10.16	<u>Average Rate per Unit Purchased = (10.15 / 10.13)</u>		[Rs/kWh]	9.33	9.85	10.40	10.99	11.61	12.27
10.17	Estimated Energy Sold		[GWh]	16,328	16,655	16,988	17,323	17,674	18,023
10.18	<u>Average Energy Rate per Unit Sold = (10.15 / 10.17)</u>		[Rs/kWh]	10.86	11.43	12.04	12.68	13.36	14.08
10.19	Distribution Margin		[,000,000 Rs]	36,552	44,327	50,844	56,991	62,566	68,379
10.20	<u>Distribution Margin per Unit Sold = (10.19 / 10.17)</u>		[Rs/kWh]	2.24	2.66	2.99	3.29	3.54	3.79
10.21	<u>Total Cost per Unit Sold to Customers = (10.20 + 10.18)</u>		[Rs/kWh]	13.0981	14.0952	15.0339	15.9719	16.9018	17.8734
10.22	<u>Estimated Revenue from Energy Sold (10.15 + 10.19)</u>		[,000,000 Rs]	213,871	234,754	255,396	276,758	298,729	322,219
10.23	<u>Prior Period Adjustment (Uncovered Costs)</u>		[,000,000 Rs]	-	-	-	-	-	-
10.24	<u>Required Estimated Revenue from Energy Sold (10.22 + 10.23)</u>		[,000,000 Rs]	213,871	234,754	255,396	276,758	298,729	322,219

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DEMAND (Actual and Calculated) and Number of Customers

A. Actuals for Demands and Number of Customers

B. Forecasted Demands and Number of Customers using regression analysis

Sr. No	Fiscal Year	Demand Actual /Forecast	change	Demand Calculated /Forecast	change	Number of Customers	change
		[,000 kW]		[,000 kW]		[,000]	
12.01	2000-01					2,006	
12.02	2001-02					2,089	4.14%
12.03	2002-03					2,194	5.03%
12.04	2003-04					2,332	6.29%
12.05	2004-05	2,782		2,782		2,480	6.37%
12.06	2005-06	3,087	10.94%	3,087	10.94%	2,638	6.34%
12.07	2006-07	3,097	0.32%	3,097	0.32%	2,795	5.98%
12.08	2007-08	3,440	11.09%	3,440	11.09%	2,925	4.63%
12.09	2008-09	3,158	-8.19%	3,158	-8.19%	3,046	4.13%
12.1	2009-10	3,504	10.96%	3,504	10.96%	3,182	4.49%
12.11	2010-11	3,620	3.30%	3,620	3.30%	3,313	4.11%
12.12	2011-12	3,938	8.78%	3,938	8.78%	3,434	3.64%
12.13	2012-13	3,548	-9.90%	3,548	-9.90%	3,579	4.23%
12.14	2013-14	3,936	10.94%	3,936	10.94%	3,725	4.08%
12.15	2014-15	4,419	12.27%	4,419	12.27%	3,896	4.60%
12.16	2015-16	4,640	5.00%	4,640	5.00%	4,066	4.36%
12.17	2016-17	4,872	5.00%	4,872	5.00%	4,229	4.00%
12.18	2017-18	5,116	5.00%	5,116	5.00%	4,398	4.00%
12.19	2018-19	5,372	5.00%	5,372	5.00%	4,574	4.00%
12.2	2019-20	5,640	5.00%	5,640	5.00%	4,757	4.00%

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Lahore Electric Supply Company Limited

Table/Graph 14 - Sold Energy Evaluation and Setting up Sold Energy Average

Month	Sales [MkWh]	12 months moving average
Feb-05		
Mar-05		
Apr-05		
May-05		
Jun-05		
Jul-04	1,181	0
Aug-04	1,164	98
Sep-04	1,147	195
Oct-04	995	291
Nov-04	844	374
Dec-04	843	444
Jan-05	811	515
Feb-05	776	582
Mar-05	816	647
Apr-05	939	715
May-05	1,096	793
Jun-05	1,219	884
Jul-05	1,226	986
Aug-05	1,319	990
Sep-05	1,207	1,003
Oct-05	1,142	1,008
Nov-05	917	1,020
Dec-05	946	1,026
Jan-06	888	1,034
Feb-06	886	1,041
Mar-06	895	1,050
Apr-06	1,068	1,057
May-06	1,306	1,067
Jun-06	1,291	1,085
Jul-06	1,329	1,091
Aug-06	1,399	1,099
Sep-06	1,287	1,106
Oct-06	1,199	1,113
Nov-06	1,040	1,117
Dec-06	967	1,128
Jan-07	916	1,129
Feb-07	917	1,132
Mar-07	929	1,134
Apr-07	1,195	1,137
May-07	1,373	1,148
Jun-07	1,396	1,153
Jul-07	1,530	1,162
Aug-07	1,508	1,179
Sep-07	1,429	1,188
Oct-07	1,220	1,200
Nov-07	1,075	1,202
Dec-07	910	1,205
Jan-08	815	1,200
Feb-08	962	1,191
Mar-08	964	1,195
Apr-08	984	1,198

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Lahore Electric Supply Company Limited**Table/Graph 14 - Sold Energy Evaluation and Setting up Sold Energy Average**

May-08	1,169	1,180	
Jun-08	1,200	1,163	
Jul-08	1,386	1,147	
Aug-08	1,308	1,135	
Sep-08	1,351	1,119	
Oct-08	1,096	1,112	
Nov-08	1,034	1,102	
Dec-08	804	1,098	
Jan-09	808	1,089	
Feb-09	941	1,089	
Mar-09	952	1,087	1,127 Average Sold Energy for last 12 months
Apr-09	999	1,086	13,520 Assumed Average Load for next Fiscal Year
May-09	1,257	1,087	
Jun-09	1,231	1,095	
Jul-09	1,301	1,097	
Aug-09	1,448	1,090	
Sep-09	1,367	1,102	
Oct-09	1,141	1,103	
Nov-09	959	1,107	
Dec-09	971	1,101	
Jan-10	944	1,115	
Feb-10	962	1,126	
Mar-10	968	1,128	
Apr-10	1,035	1,129	
May-10	1,380	1,132	
Jun-10	1,405	1,142	1,114 Average Sold Energy for last 12 months
Jul-10	1,508	1,157	13,372 Assumed Average Load for next Fiscal Year
Aug-10	1,514	1,174	
Sep-10	1,312	1,180	
Oct-10	1,283	1,175	
Nov-10	1,048	1,187	
Dec-10	1,060	1,194	
Jan-11	1,058	1,202	
Feb-11	1,009	1,211	
Mar-11	1,066	1,215	
Apr-11	1,079	1,223	
May-11	1,413	1,227	
Jun-11	1,390	1,230	1,198 Average Sold Energy for last 12 months
Jul-11	1,449	1,228	14,373 Assumed Average Load for next Fiscal Year
Aug-11	1,511	1,223	
Sep-11	1,366	1,223	
Oct-11	1,330	1,228	
Nov-11	1,107	1,232	
Dec-11	1,069	1,237	
Jan-12	1,024	1,237	
Feb-12	1,085	1,234	
Mar-12	996	1,241	
Apr-12	1,103	1,235	
May-12	1,226	1,237	
Jun-12	1,202	1,221	1,231 Average Sold Energy for last 12 months
Jul-12	1,536	1,206	14,776 Assumed Average Load for next Fiscal Year
Aug-12	1,461	1,213	
Sep-12	1,367	1,209	
Oct-12	1,278	1,209	
Nov-12	1,112	1,205	
Dec-12	1,048	1,205	

Lahore Electric Supply Company Limited**Table/Graph 14 - Sold Energy Evaluation and Setting up Sold Energy Average**

Jan-13	982	1,203	
Feb-13	957	1,200	
Mar-13	990	1,189	
Apr-13	1,001	1,189	
May-13	1,228	1,180	
Jun-13	1,324	1,180	1,199 Average Sold Energy for last 12 months
Jul-13	1,611	1,190	14,386 Assumed Average Load for next Fiscal Year
Aug-13	1,604	1,197	
Sep-13	1,597	1,209	
Oct-13	1,422	1,228	
Nov-13	1,202	1,240	
Dec-13	1,186	1,247	
Jan-14	1,059	1,259	
Feb-14	1,100	1,265	
Mar-14	1,092	1,277	
Apr-14	1,150	1,285	
May-14	1,430	1,298	
Jun-14	1,497	1,315	1,251 Average Sold Energy for last 12 months
Jul-14	1,672	1,329	15,008 Assumed Average Load for next Fiscal Year
Aug-14	1,712	1,334	
Sep-14	1,486	1,343	
Oct-14	1,393	1,334	
Nov-14	1,154	1,331	
Dec-14	1,170	1,327	
Jan-15	1,060	1,326	
Feb-15	1,119	1,326	
Mar-15	1,121	1,328	
Apr-15	1,252	1,330	
May-15	1,643	1,339	
Jun-15	1,548	1,356	1,334 Average Sold Energy for last 12 months
Jul-15	1,705	1,361	16,004 Assumed Average Load for next Fiscal Year
Aug-15	1,746	1,363	
Sep-15	1,516	1,366	
Oct-15	1,421	1,369	
Nov-15	1,177	1,371	
Dec-15	1,193	1,373	
Jan-16	1,081	1,375	
Feb-16	1,141	1,377	
Mar-16	1,144	1,379	
Apr-16	1,277	1,381	
May-16	1,676	1,383	
Jun-16	1,579	1,385	1,374 Average Sold Energy for last 12 months
Jul-16	1,739	1,388	16,482 Assumed Average Load for next Fiscal Year
Aug-16	1,781	1,391	
Sep-16	1,546	1,394	
Oct-16	1,449	1,396	
Nov-16	1,201	1,399	
Dec-16	1,217	1,401	
Jan-17	1,102	1,403	
Feb-17	1,164	1,404	
Mar-17	1,167	1,406	
Apr-17	1,302	1,408	
May-17	1,710	1,410	
Jun-17	1,610	1,413	1,401 Average Sold Energy for last 12 months
Jul-17	1,774	1,416	16,812 Assumed Average Load for next Fiscal Year
Aug-17	1,817	1,419	



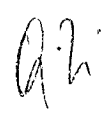

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Lahore Electric Supply Company Limited**Table/Graph 14 - Sold Energy Evaluation and Setting up Sold Energy Average**

Sep-17	1,577	1,422	
Oct-17	1,478	1,424	
Nov-17	1,225	1,427	
Dec-17	1,241	1,429	
Jan-18	1,124	1,431	
Feb-18	1,187	1,432	
Mar-18	1,190	1,434	
Apr-18	1,328	1,436	
May-18	1,744	1,438	
Jun-18	1,643	1,441	1,429 Average Sold Energy for last 12 months
Jul-18	1,809	1,444	17,148 Assumed Average Load for next Fiscal Year
Aug-18	1,853	1,447	
Sep-18	1,608	1,450	
Oct-18	1,508	1,453	
Nov-18	1,249	1,455	
Dec-18	1,266	1,457	
Jan-19	1,147	1,459	
Feb-19	1,211	1,461	
Mar-19	1,214	1,463	
Apr-19	1,355	1,465	
May-19	1,779	1,467	
Jun-19	1,675	1,470	1,458 Average Sold Energy for last 12 months
Jul-19	1,846	1,473	17,491 Assumed Average Load for next Fiscal Year
Aug-19	1,890	1,476	
Sep-19	1,641	1,479	
Oct-19	1,538	1,482	
Nov-19	1,274	1,484	
Dec-19	1,291	1,486	
Jan-20	1,170	1,488	
Feb-20	1,235	1,490	
Mar-20	1,238	1,492	
Apr-20	1,382	1,494	
May-20	1,814	1,497	
Jun-20	1,709	1,500	1,487 Average Sold Energy for last 12 months
	1,502		17,841 Assumed Average Load for next Fiscal Year

Lahore Electric Supply Company Limited**Table/Graph 13 - Load Growth Evaluation and Setting up Load Average**

Month	Load [MW]	12 months moving average
Apr-04		
May-04		
Jun-04		
Jul-04	2,645	0
Aug-04	2,629	220
Sep-04	2,726	439
Oct-04	2,372	667
Nov-04	2,024	864
Dec-04	2,134	1,033
Jan-05	2,087	1,211
Feb-05	2,097	1,385
Mar-05	2,248	1,559
Apr-05	2,550	1,747
May-05	2,630	1,959
Jun-05	2,782	2,178
Jul-05	2,770	2,410
Aug-05	2,831	2,421
Sep-05	2,880	2,438
Oct-05	2,412	2,450
Nov-05	2,142	2,454
Dec-05	2,340	2,464
Jan-06	2,287	2,481
Feb-06	2,282	2,497
Mar-06	2,349	2,513
Apr-06	2,769	2,521
May-06	3,087	2,540
Jun-06	3,082	2,578
Jul-06	2,875	2,603
Aug-06	2,977	2,611
Sep-06	2,831	2,623
Oct-06	2,781	2,619
Nov-06	2,478	2,650
Dec-06	2,558	2,678
Jan-07	2,554	2,696
Feb-07	2,451	2,719
Mar-07	2,654	2,733
Apr-07	2,960	2,758
May-07	3,097	2,774
Jun-07	3,088	2,775
Jul-07	3,106	2,775
Aug-07	3,296	2,795
Sep-07	2,919	2,821
Oct-07	2,685	2,828
Nov-07	2,530	2,820
Dec-07	2,594	2,825
Jan-08	2,378	2,828
Feb-08	2,328	2,813
Mar-08	3,440	2,803
Apr-08	2,883	2,868
May-08	2,929	2,862
Jun-08	2,864	2,848
Jul-08	3,158	2,829
Aug-08	2,878	2,834
Sep-08	3,073	2,799
Oct-08	2,651	2,812
Nov-08	2,653	2,809

Lahore Electric Supply Company Limited**Table/Graph 13 - Load Growth Evaluation and Setting up Load Average**

Dec-08	2,658	2,819	
Jan-09	2,233	2,824	
Feb-09	2,604	2,812	
Mar-09	2,612	2,835	2,829 Load Average for last 12 months
Apr-09	2,788	2,766	33,951 Average Load for next Fiscal Year
May-09	2,885	2,758	
Jun-09	2,944	2,755	
Jul-09	3,175	2,761	
Aug-09	3,485	2,763	
Sep-09	3,472	2,813	
Oct-09	3,259	2,847	
Nov-09	2,724	2,897	
Dec-09	2,811	2,903	
Jan-10	2,934	2,916	
Feb-10	2,967	2,974	
Mar-10	2,609	3,005	
Apr-10	3,070	3,004	
May-10	3,430	3,028	
Jun-10	3,504	3,073	2,915 Load Average for last 12 months
Jul-10	3,376	3,120	34,986 Average Load for next Fiscal Year
Aug-10	3,620	3,137	
Sep-10	3,057	3,148	
Oct-10	2,990	3,114	
Nov-10	2,963	3,091	
Dec-10	2,980	3,111	
Jan-11	2,870	3,125	
Feb-11	3,048	3,120	
Mar-11	3,041	3,127	
Apr-11	3,246	3,163	
May-11	3,285	3,177	
Jun-11	3,021	3,165	3,133 Load Average for last 12 months
Jul-11	3,615	3,125	37,597 Average Load for next Fiscal Year
Aug-11	3,380	3,145	
Sep-11	3,938	3,125	
Oct-11	3,712	3,198	
Nov-11	3,401	3,258	
Dec-11	3,547	3,295	
Jan-12	3,538	3,342	
Feb-12	3,287	3,398	
Mar-12	3,228	3,418	
Apr-12	3,145	3,433	
May-12	3,291	3,425	
Jun-12	3,455	3,425	3,299 Load Average for last 12 months
Jul-12	3,343	3,461	39,585 Average Load for next Fiscal Year
Aug-12	3,458	3,439	
Sep-12	3,426	3,445	
Oct-12	3,548	3,403	
Nov-12	3,389	3,389	
Dec-12	3,196	3,388	
Jan-13	3,270	3,359	
Feb-13	2,629	3,336	
Mar-13	2,944	3,281	
Apr-13	3,095	3,258	
May-13	3,113	3,254	
Jun-13	3,218	3,239	3,354 Load Average for last 12 months
Jul-13	3,340	3,219	40,251 Average Load for next Fiscal Year
Aug-13	3,418	3,219	
Sep-13	3,574	3,216	
Oct-13	3,418	3,228	
Nov-13	3,438	3,217	
Dec-13	3,154	3,221	
Jan-14	3,085	3,218	
Feb-14	2,683	3,202	

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Lahore Electric Supply Company Limited**Table/Graph 13 - Load Growth Evaluation and Setting up Load Average**

Mar-14	3,245	3,207		
Apr-14	3,509	3,232		
May-14	3,936	3,266		
Jun-14	3,789	3,335	3,232	Load Average for last 12 months
Jul-14	3,947	3,382	38,778	Average Load for next Fiscal Year
Aug-14	4,165	3,433		
Sep-14	4,281	3,495		
Oct-14	3,947	3,554		
Nov-14	3,323	3,598		
Dec-14	3,625	3,589		
Jan-15	2,419	3,628		
Feb-15	3,393	3,572		
Mar-15	3,093	3,632		
Apr-15	3,305	3,619		
May-15	4,419	3,602		
Jun-15	3,986	3,642	3,562	Load Average for last 12 months
Jul-15	4,145	3,659	42,747	Average Load for next Fiscal Year
Aug-15	4,373	3,675		
Sep-15	4,495	3,692		
Oct-15	4,144	3,710		
Nov-15	3,489	3,727		
Dec-15	3,806	3,741		
Jan-16	2,540	3,756		
Feb-16	3,563	3,766		
Mar-16	3,247	3,780		
Apr-16	3,470	3,793		
May-16	4,640	3,807		
Jun-16	4,591	3,825	3,744	Load Average for last 12 months
Jul-16	4,352	3,875	44,929	Average Load for next Fiscal Year
Aug-16	4,592	3,893		
Sep-16	4,720	3,911		
Oct-16	4,352	3,930		
Nov-16	3,664	3,947		
Dec-16	3,997	3,961		
Jan-17	2,667	3,977		
Feb-17	3,741	3,988		
Mar-17	3,410	4,003		
Apr-17	3,644	4,016		
May-17	4,872	4,031		
Jun-17	4,820	4,050	3,965	Load Average for last 12 months
Jul-17	4,570	4,069	47,582	Average Load for next Fiscal Year
Aug-17	4,822	4,087		
Sep-17	4,956	4,106		
Oct-17	4,569	4,126		
Nov-17	3,847	4,144		
Dec-17	4,197	4,160		
Jan-18	2,800	4,176		
Feb-18	3,928	4,187		
Mar-18	3,580	4,203		
Apr-18	3,826	4,217		
May-18	5,116	4,232		
Jun-18	5,061	4,253	4,163	Load Average for last 12 months
Jul-18	4,798	4,273	49,961	Average Load for next Fiscal Year
Aug-18	5,063	4,292		
Sep-18	5,204	4,312		
Oct-18	4,798	4,332		
Nov-18	4,039	4,351		
Dec-18	4,406	4,367		
Jan-19	2,940	4,385		
Feb-19	4,124	4,397		
Mar-19	3,759	4,413		
Apr-19	4,018	4,428		
May-19	5,372	4,444		

Lahore Electric Supply Company Limited**Table/Graph 13 - Load Growth Evaluation and Setting up Load Average**

Jun-19	5,314	4,465	4,372	Load Average for last 12 months
Jul-19	5,038	4,486	52,459	Average Load for next Fiscal Year
Aug-19	5,316	4,506		
Sep-19	5,464	4,527		
Oct-19	5,038	4,549		
Nov-19	4,241	4,569		
Dec-19	4,627	4,586		
Jan-20	3,087	4,604		
Feb-20	4,330	4,616		
Mar-20	3,947	4,634		
Apr-20	4,218	4,649		
May-20	5,640	4,666		
Jun-20	5,580	4,688	4,590	Load Average for last 12 months
		4,711	55,082	Average Load for next Fiscal Year



No.	Description	Cost			Accumulated Depreciation				Book Value as on June 30,
		As at July 01,	Addition/ deletions	As at June 30, 2015	As at July 01,	Charge during the year	Adjustments	As at June 30,	
A.	Land								
1	Sub Transmission	636,992,435		636,992,435	-	-	-	-	636,992,435
2	Leasehold	24,547,824		24,547,824	-	-	-	-	24,547,824
	Total	661,540,259	-	661,540,259	-	-	-	-	661,540,259
B.	Buildings								
1	Residential Buildings	285,080,479	90,705,043	375,785,522	58,278,544	7,029,355	-	65,307,898	310,477,624
2	Non-Residential Buildings	1,803,839,317	19,111,673	1,822,950,990	348,849,574	34,099,688	-	382,949,262	1,440,001,728
3	GSO Residential Buildings	163,988,809	178,754,598	342,743,407	9,067,267	6,411,277	-	15,478,544	327,264,863
4	Non-GSO Residential Buildings	1,391,801,920	140,121,793	1,531,923,713	225,586,551	28,655,801	-	254,242,353	1,277,681,360
	Total	3,644,710,525	428,693,107	4,073,403,632	641,781,936	76,196,121	-	717,978,057	3,355,425,575
C.	Sub Transmission								
1	132 KV Sub Transmission Lines	6,349,423,248	666,676,000	7,016,099,248	1,714,959,833	261,832,453		1,976,792,287	5,039,306,961
2	66 KV Sub Transmission Lines	124,283,739		124,283,739	79,307,311	1,914,096		81,221,407	43,062,332
3	33 KV Sub Transmission Lines	645,049		645,049	344,983	23,037		368,021	277,028
	Total	6,474,352,035	666,676,000	7,141,028,035	1,794,612,128	263,769,587		2,058,381,715	5,082,646,321
D.	Grid Station								
1	132 KV Grid Station	13,981,069,672	1,169,359,374	15,150,429,046	4,151,465,864	496,940,902		4,648,406,766	10,502,022,280
2	66 KV Grid Station	466,979,298		466,979,298	195,800,337	16,677,831		212,478,168	254,501,131
3	33 KV Grid Station								
	Total	14,448,048,970	1,169,359,374	15,617,408,345	4,347,266,201	513,618,733		4,860,884,934	10,756,523,411
E.	11 KV Distribution Equipments								
1	11 KV Poles	4,360,842,360	439,652,124	4,800,494,484	1,338,261,909	159,077,247		1,497,339,156	3,303,155,328
2	11KV Line	6,324,531,880	517,717,050	6,842,248,940	2,261,254,869	230,624,867		2,491,879,735	4,350,369,205
3	Distribution Transformer	13,680,656,094	1,390,146,037	15,070,802,131	4,284,045,171	511,714,344		4,795,759,514	10,275,042,617
	Total	24,366,030,334	2,347,515,221	26,713,545,555	7,883,561,948	901,416,457		8,784,978,406	17,928,567,150
F.	LV Distribution Equipments								
1	LV Poles	1,601,670,322	80,300,371	1,681,970,693	636,299,383	57,617,495		693,916,878	988,053,815
2	440 LV Distribution Line	91,613,938	12,865,311	104,479,249	6,678,198	3,396,182		10,074,380	94,404,869
3	220 LV Distribution Line	3,218,121,375	182,756,475	3,400,877,850	1,329,700,061	115,693,711		1,445,393,772	1,955,484,078
4	KWh Meters & Service Cable	6,117,409,654	707,054,990	6,824,464,643	1,722,328,990	231,133,805		1,953,462,795	4,871,001,849
5	Misc. Equipment	2,866,785,652	101,845,277	2,968,630,929	1,265,600,722	104,233,776		1,369,834,498	1,598,796,431
	Total	13,895,600,940	1,084,822,424	14,980,423,364	4,960,607,353	512,074,969		5,472,682,322	9,507,741,042
G.	Vehicles								
1	132/66/33 KV GSO Vehicles	47,125,650	-	47,125,650	42,947,486	960,026		43,907,512	3,218,138
2	Vehicles	795,108,311	-	795,108,311	610,805,997	33,555,514		644,361,511	150,746,800
	Total	842,233,961	-	842,233,961	653,753,483	34,515,540		688,269,022	153,964,939
H.	Detail of General Plant Assets								
1	Computer Equipment	280,191,398	124,721,689	404,913,087	101,841,321	28,146,340		129,987,661	274,925,426
2	Furniture	52,747,074	338,182	53,085,256	41,488,667	2,547,094		44,035,761	9,049,495
3	Workshop Equipment	-	-	-	-	-		-	-
4	Laboratory Equipment	-	-	-	-	-		-	-
5	Misc. Equipment	51,374,213	806,304	52,180,517	15,480,505	4,354,808		19,835,313	32,345,204
	Total	64,716,829,710	5,822,932,301	70,539,762,011	20,440,393,542	2,336,639,649	-	22,777,033,191	47,762,728,821
J.	O&M Equipments	410,279,775	22,831,017	433,110,792	283,295,375	27,298,625		310,594,000	122,516,792
	Grand Total	65,127,109,485	5,845,763,318	70,972,872,803	20,723,688,917	2,363,938,274	-	23,087,627,191	47,885,245,613

Lahore Electric Supply Company Limited

FORM - 14

Aging of Accounts Receivables as on 30th June.

		Actual		Provisional	Projected	Projected	Projected	Projected	Projected
		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Outstanding for current year	Rs In Million								
Outstanding for more than 1 year	Rs In Million	20,929	27,059	26,323	14,466	19,449	23,124	27,048	30,356
Outstanding for more than 2 years	Rs In Million	7,688	6,806	11,306	10,200	10,000	10,000	9,500	9,000
Outstanding for more than 3 years	Rs In Million								
Outstanding for more than 4 years	Rs In Million	3,041	2,602	3,871	4,300	4,100	4,000	3,700	3,500
Outstanding for more than 5 years	Rs In Million								
Total Receivables as on June 30, ...	Rs In Million	31,658	36,466	41,500	28,966	33,549	37,124	40,248	42,856

PARTICULARS		Voltage Level	Energy Purchased 2014-15	Sales (MkWh) 2014-15	Distribution Losses 2014-15	Sales Growth Rate	Projection 1	Sales Growth Rate	Projection 2
1		2	3	4	5	6	7	8	9
RESIDENTIAL	Up to 50 Units	LV	302	243	59	2.00%	248	3.00%	250
	For peak load requirement up to 5 kW								
	01-100 Units per month	LV	2,491	2,002	488	2.00%	2,042	3.00%	2,062
	101-300 Units per month	LV	2,934	2,359	575	2.00%	2,406	3.00%	2,429
	301 - 700 Units per month	LV	1,157	930	227	2.00%	948	3.00%	958
	Above 700 Units per month	LV	405	326	79	2.00%	332	3.00%	336
	For peak load requirement exceeding 5 kW								
	Time of Use (TOU)-Peak	LV	159	128	31	2.00%	130	3.00%	131
	Time of Use (TOU)-Off Peak	LV	700	563	137	2.00%	574	3.00%	580
	Total Residential		8,147	6,550	1,597		6,681		6,746
COMMERCIAL-A2									
	For peak load requirement up to 5 kW	LV	597	480	117	2.00%	490	3.00%	494
	For peak load requirement exceeding 5 kW	LV							
	Regular	LV	108	87	21	2.00%	88	3.00%	89
	Time of Use (TOU)-Peak	LV	149	120	29	2.00%	122	3.00%	123
	Time of Use (TOU)-Off Peak	LV	633	509	124	2.00%	519	3.00%	524
	Total Commercial		1,487	1,195	292		1,219		1,231
INDUSTRIAL	B1	LV	106	85	21	2.00%	87	3.00%	87
	B1 - Time of Use (TOU)-Peak	LV	79	64	16	2.00%	65	3.00%	66
	B1 - Time of Use (TOU)-Off Peak	LV	393	316	77	2.00%	322	3.00%	325
	B2	LV	276	222	54	2.00%	226	3.00%	228
	B2 - Time of Use (TOU)-Peak	LV	275	221	54	2.00%	226	3.00%	228
	B2 - Time of Use (TOU)-Off Peak	LV	1,388	1,116	272	2.00%	1,138	3.00%	1,149
	B3 - Time of Use (TOU)-Peak	HV	244	244	-	2.00%	249	3.00%	252
	B3 - Time of Use (TOU)-Off Peak	HV	3,681	3,681	-	2.00%	3,755	3.00%	3,792
	B4 - Time of Use (TOU)-Peak	STG	80	80	-	2.00%	82	3.00%	83
	B4 - Time of Use (TOU)-Off Peak	STG	858	858	-	2.00%	875	3.00%	884
	Total Industrial		7,381	6,837	494		7,025		7,094
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts - up to 5 kW	LV	1	0	0	2.00%	0	3.00%	1
	C1(b) Supply at 400 Volts - exceeding 5kW	LV	32	26	6	2.00%	26	3.00%	26
	Time of Use (TOU)-Peak	LV	4	3	1	2.00%	4	3.00%	4
	Time of Use (TOU)-Off Peak	LV	19	16	4	2.00%	16	3.00%	16
	C2 Supply at 11 kV	HV	191	191	-	2.00%	195	3.00%	197
	Time of Use (TOU)-Peak	HV	29	29	-	2.00%	30	3.00%	30
	Time of Use (TOU)-Off Peak	HV	139	139	-	2.00%	142	3.00%	144
	C3 Supply above 11 kV	STG	64	64	-	2.00%	65	3.00%	66
	Time of Use (TOU)-Peak	STG	-	-	-	2.00%	-	3.00%	-
	Time of Use (TOU)-Off Peak	STG	-	-	-	2.00%	-	3.00%	-
	Total Single Point Supply		480	469	11		478		483
AGRICULTURE TUBEWELL- TARIFF D	D1 Scarp	LV	105	84	21	2.00%	86	3.00%	87
	D2 Agricultural Tube-wells	LV	106	85	21	2.00%	87	3.00%	88
	D-1(b) SCARP and agricultural more than 20 KW	LV							
	Time of Use (TOU) - Peak	LV	239	192	47	2.00%	196	3.00%	198
	Time of Use (TOU) -Off Peak	LV	899	723	176	2.00%	737	3.00%	744
	Total Agriculture		1,348	1,084	264		1,106		1,117
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	LV	1	0	0	2.00%	1	3.00%	1
	E-1(ii) Commercial Supply	LV	40	40	-	2.00%	41	3.00%	41
	E-2 Industrial Supply	LV	0	0	-	2.00%	0	3.00%	0
	Total Temporary		41	41	0		42		42
OTHERS	Public Lighting - G	LV	117	94	23	2.00%	96	3.00%	97
	Residential Colonies-H	HV	8	8	-	2.00%	8	3.00%	8
	Railway Traction - I	HV	-	-	-	2.00%	-	3.00%	-
	Co-Generation Tariff		-	-	-		-		-
Total			19,909	16,328	2,681		16,655		16,818

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FY 2016-17

	PARTICULARS	Voltage Level	Energy Purchased 2015-16	Sales (MWh) 2015-16	Distribution Losses 2015-16	Sales Growth Rate	Projection 1	Sales Growth Rate	Projection 2
	1	2	3	4	5	6	7	8	9
RESIDENTIAL	Up to 50 Units	LV	305	248	57	2.00%	253	3.00%	255
	For peak load requirement up to 5 kW								
	01-100 Units per month	LV	2,512	2,042	470	2.00%	2,083	3.00%	2,104
	101-300 Units per month	LV	2,959	2,406	553	2.00%	2,454	3.00%	2,478
	301 - 700 Units per month	LV	1,166	948	218	2.00%	967	3.00%	977
	Above 700 Units per month	LV	409	332	76	2.00%	339	3.00%	342
	For peak load requirement exceeding 5 kW								
	Time of Use (TOU)-Peak	LV	166	136	30	2.00%	133	3.00%	134
	Time of Use (TOU)-Off Peak	LV	706	574	132	2.00%	585	3.00%	591
	Total Residential		8,217	6,681	1,536		6,814		6,881
COMMERCIAL-A2	For peak load requirement up to 5 kW	LV	602	490	113	2.00%	499	3.00%	504
	For peak load requirement exceeding 5 kW	LV							
	Regular	LV	109	88	20	2.00%	90	3.00%	91
	Time of Use (TOU)-Peak	LV	150	122	28	2.00%	124	3.00%	126
	Time of Use (TOU)-Off Peak	LV	639	519	119	2.00%	530	3.00%	535
	Total Commercial		1,499	1,219	280		1,244		1,256
INDUSTRIAL	B1	LV	107	87	20	2.00%	88	3.00%	89
	B1 - Time of Use (TOU)-Peak	LV	80	65	15	2.00%	66	3.00%	67
	B1 - Time of Use (TOU)-Off Peak	LV	396	322	74	2.00%	329	3.00%	332
	B2	LV	278	226	52	2.00%	231	3.00%	233
	B2 - Time of Use (TOU)-Peak	LV	277	226	52	2.00%	230	3.00%	232
	B2 - Time of Use (TOU)-Off Peak	LV	1,400	1,138	262	2.00%	1,161	3.00%	1,172
	B3 - Time of Use (TOU)-Peak	HV	249	249	-	2.00%	254	3.00%	257
	B3 - Time of Use (TOU)-Off Peak	HV	3,755	3,755	-	2.00%	3,830	3.00%	3,868
	B4 - Time of Use (TOU)-Peak	STG	82	82	-	2.00%	84	3.00%	84
	B4 - Time of Use (TOU)-Off Peak	STG	875	875	-	2.00%	893	3.00%	901
	Total Industrial		7,500	7,025	475		7,166		7,236
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts -up to 5 kW	LV	1	0	0	2.00%	1	3.00%	1
	C1(b) Supply at 400 Volts - exceeding 5kW	LV	32	26	6	2.00%	27	3.00%	27
	Time of Use (TOU)-Peak	LV	4	4	1	2.00%	4	3.00%	4
	Time of Use (TOU)-Off Peak	LV	20	16	4	2.00%	16	3.00%	16
	C2 Supply at 11 kV	HV	240	195	45	2.00%	199	3.00%	201
	Time of Use (TOU)-Peak	HV	37	30	7	2.00%	30	3.00%	31
	Time of Use (TOU)-Off Peak	HV	175	142	33	2.00%	145	3.00%	147
	C3 Supply above 11 kV	STG	80	65	15	2.00%	67	3.00%	67
	Time of Use (TOU)-Peak	STG	-	-	-	2.00%	-	3.00%	-
	Time of Use (TOU)-Off Peak	STG	-	-	-	2.00%	-	3.00%	-
	Total Single Point Supply		588	478	110		488		493
AGRICULTURE TUBEWELL- TARIFF D	D1 Scarp	LV	106	86	20	2.00%	88	3.00%	89
	D2 Agricultural Tube-wells	LV	107	87	20	2.00%	88	3.00%	89
	D-1(b) SCARP and agricultural more than 20 KW	LV							
	Time of Use (TOU) - Peak	LV	241	196	45	2.00%	200	3.00%	202
	Time of Use (TOU) -Off Peak	LV	907	737	169	2.00%	752	3.00%	759
	Total Agriculture		1,360	1,106	254		1,128		1,139
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	LV	1	1	0	2.00%	1	3.00%	1
	E-1(ii) Commercial Supply	LV	41	41	-	2.00%	42	3.00%	42
	E-2 Industrial Supply	LV	0	0	-	2.00%	0	3.00%	0
	Total Temporary		42	42	0		42		43
OTHERS	Public Lighting - G	LV	118	96	22	2.00%	98	3.00%	99
	Residential Colonies-H	HV	8	8	-	2.00%	8	3.00%	8
	Railway Traction - I	HV	-	-	-	2.00%	-	3.00%	-
	Co-Generation Tariff		-	-	-		-		-
	Total		19,332	16,655	2,677		16,988		17,155

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PARTICULARS		Voltage Level	Energy Purchased 2016-17	Sales (MkWh) 2016-17	Distribution Losses 2016-17	Sales Growth Rate	Projection 1	Sales Growth Rate	Projection 2
1		2	3	4	5	6	7	8	9
RESIDENTIAL	Up to 50 Units	LV	310	253	57	2.00%	258	3.00%	260
	For peak load requirement up to 5 kW								
	01-100 Units per month	LV	2,552	2,083	469	2.00%	2,125	3.00%	2,146
	101-300 Units per month	LV	3,006	2,454	552	2.00%	2,503	3.00%	2,528
	301 - 700 Units per month	LV	1,185	967	218	2.00%	987	3.00%	996
	Above 700 Units per month	LV	415	339	76	2.00%	346	3.00%	349
	For peak load requirement exceeding 5 kW								
	Time of Use (TOU)-Peak	LV	163	137	30	2.00%	135	3.00%	137
	Time of Use (TOU)-Off Peak	LV	717	585	132	2.00%	597	3.00%	603
Total Residential			8,349	6,814	1,534		6,951		7,019
COMMERCIAL-A2	For peak load requirement up to 5 kW	LV	612	499	112	2.00%	509	3.00%	514
	For peak load requirement exceeding 5 kW	LV							
	Regular	LV	110	90	20	2.00%	92	3.00%	93
	Time of Use (TOU)-Peak	LV	152	124	28	2.00%	127	3.00%	128
	Time of Use (TOU)-Off Peak	LV	649	530	119	2.00%	540	3.00%	545
	Total Commercial		1,524	1,244	280		1,268		1,281
INDUSTRIAL	B1	LV	108	88	20	2.00%	90	3.00%	91
	B1 - Time of Use (TOU)-Peak	LV	81	66	15	2.00%	68	3.00%	68
	B1 - Time of Use (TOU)-Off Peak	LV	403	329	74	2.00%	335	3.00%	339
	B2	LV	283	231	52	2.00%	235	3.00%	238
	B2 - Time of Use (TOU)-Peak	LV	282	230	52	2.00%	235	3.00%	237
	B2 - Time of Use (TOU)-Off Peak	LV	1,422	1,161	261	2.00%	1,184	3.00%	1,196
	B3 - Time of Use (TOU)-Peak	HV	254	254	-	2.00%	259	3.00%	262
	B3 - Time of Use (TOU)-Off Peak	HV	1,830	3,830	-	2.00%	3,907	3.00%	3,945
	B4 - Time of Use (TOU)-Peak	STG	84	84	-	2.00%	85	3.00%	86
	B4 - Time of Use (TOU)-Off Peak	STG	593	893	-	2.00%	910	3.00%	919
	Total Industrial		7,640	7,166	474		7,309		7,381
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts - up to 5 kW	LV	1	1	0	2.00%	1	3.00%	1
	C1(b) Supply at 400 Volts - exceeding 5kW	LV	33	27	6	2.00%	27	3.00%	27
	Time of Use (TOU)-Peak	LV	4	4	1	2.00%	4	3.00%	4
	Time of Use (TOU)-Off Peak	LV	29	16	4	2.00%	17	3.00%	17
	C2 Supply at 11 kV	HV	244	199	45	2.00%	203	3.00%	205
	Time of Use (TOU)-Peak	HV	37	30	7	2.00%	31	3.00%	31
	Time of Use (TOU)-Off Peak	HV	178	145	33	2.00%	148	3.00%	149
	C3 Supply above 11 kV	STG	82	67	15	2.00%	68	3.00%	69
	Time of Use (TOU)-Peak	STG	-	-	-	2.00%	-	3.00%	-
	Time of Use (TOU)-Off Peak	STG	-	-	-	2.00%	-	3.00%	-
Total Single Point Supply			598	488	110		498		503
AGRICULTURE TUBEWELL- TARIFF D	D1 Scarf	LV	108	88	20	2.00%	90	3.00%	90
	D2 Agricultural Tube-wells	LV	108	88	20	2.00%	90	3.00%	91
	D-1(b) SCARP and agricultural more than 20 KW	LV							
	Time of Use (TOU) - Peak	LV	245	200	45	2.00%	204	3.00%	206
	Time of Use (TOU) -Off Peak	LV	921	752	169	2.00%	767	3.00%	774
	Total Agriculture		1,382	1,128	254		1,150		1,162
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	LV	1	1	0	2.00%	1	3.00%	1
	E-1(ii) Commercial Supply	LV	42	42	-	2.00%	42	3.00%	43
	E-2 Industrial Supply	LV	0	0	-	2.00%	0	3.00%	0
Total Temporary			43	42	0		43		44
OTHERS	Public Lighting - G	LV	120	98	22	2.00%	100	3.00%	101
	Residential Colonies-H	HV	8	8	-	2.00%	8	3.00%	8
	Railway Traction - I	HV	-	-	-	2.00%	-	3.00%	-
	Co-Generation Tariff								
Total			19,662	16,988	2,674		17,328		17,498

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FY 2018-19

PARTICULARS		Voltage Level	Energy Purchased 2017-18	Sales (MkWh) 2017-18	Distribution Losses 2017-18	Sales Growth Rate	Projection 1	Sales Growth Rate	Projection 2
1		2	3	4	5	6	7	8	9
RESIDENTIAL	Up to 50 Units	LV	314	258	57	2.00%	263	3.00%	265
	For peak load requirement up to 5 kW		-						
	01-100 Units per month	LV	2,593	2,125	468	2.00%	2,167	3.00%	2,189
	101-300 Units per month	LV	3,055	2,503	551	2.00%	2,553	3.00%	2,578
	301 - 700 Units per month	LV	1,204	987	217	2.00%	1,006	3.00%	1,016
	Above 700 Units per month	LV	422	346	76	2.00%	353	3.00%	356
	For peak load requirement exceeding 5 kW								
	Time of Use (TOU)-Peak	LV	165	135	30	2.00%	138	3.00%	139
	Time of Use (TOU)-Off Peak	LV	729	597	132	2.00%	609	3.00%	615
	Total Residential		8,482	6,951	1,531		7,090		7,159
COMMERCIAL-A2	For peak load requirement up to 5 kW	LV	622	509	112	2.00%	520	3.00%	525
	For peak load requirement exceeding 5 kW	LV							
	Regular	LV	112	92	20	2.00%	94	3.00%	95
	Time of Use (TOU)-Peak	LV	155	127	28	2.00%	129	3.00%	131
	Time of Use (TOU)-Off Peak	LV	659	540	119	2.00%	551	3.00%	556
	Total Commercial		1,548	1,268	279		1,294		1,306
INDUSTRIAL	B1	LV	110	90	20	2.00%	92	3.00%	93
	B1 - Time of Use (TOU)-Peak	LV	83	68	15	2.00%	69	3.00%	70
	B1 - Time of Use (TOU)-Off Peak	LV	409	335	74	2.00%	342	3.00%	345
	B2	LV	287	235	52	2.00%	240	3.00%	242
	B2 - Time of Use (TOU)-Peak	LV	286	235	52	2.00%	239	3.00%	242
	B2 - Time of Use (TOU)-Off Peak	LV	1,445	1,184	261	2.00%	1,208	3.00%	1,220
	B3 - Time of Use (TOU)-Peak	HV	259	259	-	2.00%	265	3.00%	267
	B3 - Time of Use (TOU)-Off Peak	HV	3,907	3,907	-	2.00%	3,985	3.00%	4,024
	B4 - Time of Use (TOU)-Peak	STG	85	85	-	2.00%	87	3.00%	88
	B4 - Time of Use (TOU)-Off Peak	STG	910	910	-	2.00%	929	3.00%	938
	Total Industrial		7,782	7,309	473		7,455		7,528
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts -up to 5 kW	LV	1	1	0	2.00%	1	3.00%	1
	C1(b) Supply at 400 Volts - exceeding 5kW	LV	33	27	6	2.00%	28	3.00%	28
	Time of Use (TOU)-Peak	LV	4	4	1	2.00%	4	3.00%	4
	Time of Use (TOU)-Off Peak	LV	20	17	4	2.00%	17	3.00%	17
	C2 Supply at 11 kV	HV	248	203	45	2.00%	207	3.00%	209
	Time of Use (TOU)-Peak	HV	38	31	7	2.00%	32	3.00%	32
	Time of Use (TOU)-Off Peak	HV	181	143	33	2.00%	151	3.00%	152
	C3 Supply above 11 kV	STG	83	68	15	2.00%	69	3.00%	70
	Time of Use (TOU)-Peak	STG	-	-	-	2.00%	-	3.00%	-
	Time of Use (TOU)-Off Peak	STG	-	-	-	2.00%	-	3.00%	-
	Total Single Point Supply		607	498	110		508		513
AGRICULTURE TUBEWELL-TARIFF D	D1 Scarp	LV	109	90	20	2.00%	91	3.00%	92
	D2 Agricultural Tube-wells	LV	110	90	20	2.00%	92	3.00%	93
	D-1(b) SCARP and agricultural more than 20 KW	LV							
	Time of Use (TOU) - Peak	LV	249	204	45	2.00%	208	3.00%	210
	Time of Use (TOU) -Off Peak	LV	936	767	169	2.00%	782	3.00%	790
	Total Agriculture		1,494	1,150	253		1,173		1,185
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	LV	1	1	0	2.00%	1	3.00%	1
	E-1(ii) Commercial Supply	LV	42	42	-	2.00%	43	3.00%	44
	E-2 Industrial Supply	LV	0	0	-	2.00%	0	3.00%	0
	Total Temporary		43	43	0		44		45
OTHERS	Public Lighting - G	LV	122	100	22	2.00%	102	3.00%	103
	Residential Colonies-H	HV	8	8	-	2.00%	8	3.00%	8
	Railway Traction - I	HV	-	-	-	2.00%	-	3.00%	-
	Co-Generation Tariff		-	-	-		-		-
	Total		19,997	17,328	2,669		17,674		17,848

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Projected Energy Sales by Tariffs

FY 2019-20

PARTICULARS		Voltage Level	Energy Purchased 2018-19	Sales (MkWh) 2018-19	Distribution Losses 2018-19	Sales Growth Rate	Projection 1	Sales Growth Rate	Projection 2
1		2	3	4	5	6	7	8	9
RESIDENTIAL	Up to 50 Units	LV	320	263	57	2.00%	268	3.00%	271
	For peak load requirement up to 5 kW								
	01-100 Units per month	LV	2,635	2,167	467	2.00%	2,211	3.00%	2,232
	101-300 Units per month	LV	3,104	2,553	550	2.00%	2,604	3.00%	2,630
	301 - 700 Units per month	LV	1,223	1,006	217	2.00%	1,027	3.00%	1,037
	Above 700 Units per month	LV	429	353	76	2.00%	360	3.00%	363
	For peak load requirement exceeding 5 kW								
	Time of Use (TOU)-Peak	LV	168	138	30	2.00%	141	3.00%	142
	Time of Use (TOU)-Off Peak	LV	740	609	131	2.00%	621	3.00%	627
	Total Residential		8,618	7,090	1,528		7,231		7,302
COMMERCIAL-A2									
	For peak load requirement up to 5 kW	LV	632	520	112	2.00%	530	3.00%	535
	For peak load requirement exceeding 5 kW	LV							
	Regular	LV	114	94	20	2.00%	96	3.00%	97
	Time of Use (TOU)-Peak	LV	157	129	28	2.00%	132	3.00%	133
	Time of Use (TOU)-Off Peak	LV	670	551	119	2.00%	562	3.00%	568
	Total Commercial		1,573	1,294	279		1,320		1,333
INDUSTRIAL	B1	LV	112	92	20	2.00%	94	3.00%	95
	B1 - Time of Use (TOU)-Peak	LV	84	69	15	2.00%	70	3.00%	71
	B1 - Time of Use (TOU)-Off Peak	LV	416	342	74	2.00%	349	3.00%	352
	B2	LV	292	240	52	2.00%	245	3.00%	247
	B2 - Time of Use (TOU)-Peak	LV	291	239	52	2.00%	244	3.00%	247
	B2 - Time of Use (TOU)-Off Peak	LV	1,468	1,208	260	2.00%	1,232	3.00%	1,244
	B3 - Time of Use (TOU)-Peak	HV	265	255	-	2.00%	270	3.00%	272
	B3 - Time of Use (TOU)-Off Peak	HV	3,985	3,385	-	2.00%	4,065	3.00%	4,104
	B4 - Time of Use (TOU)-Peak	STG	87	87	-	2.00%	89	3.00%	90
	B4 - Time of Use (TOU)-Off Peak	STG	929	929	-	2.00%	947	3.00%	956
	Total Industrial		7,927	7,455	472		7,604		7,679
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts - up to 5 kW	LV	1	1	0	2.00%	1	3.00%	1
	C1(b) Supply at 400 Volts - exceeding 5kW	LV	34	28	6	2.00%	28	3.00%	28
	Time of Use (TOU)-Peak	LV	5	4	1	2.00%	4	3.00%	4
	Time of Use (TOU)-Off Peak	LV	21	17	4	2.00%	17	3.00%	17
	C2 Supply at 11 kV	HV	252	207	45	2.00%	211	3.00%	213
	Time of Use (TOU)-Peak	HV	38	32	7	2.00%	32	3.00%	33
	Time of Use (TOU)-Off Peak	HV	184	151	33	2.00%	154	3.00%	156
	C3 Supply above 11 kV	STG	84	69	15	2.00%	71	3.00%	71
	Time of Use (TOU)-Peak	STG	-	-	-	2.00%	-	3.00%	-
	Time of Use (TOU)-Off Peak	STG	-	-	-	2.00%	-	3.00%	-
	Total Single Point Supply		617	508	109		518		523
AGRICULTURE TUBEWELL- TARIFF D	D1 Scarp	LV	111	91	20	2.00%	93	3.00%	94
	D2 Agricultural Tube-wells	LV	112	92	20	2.00%	94	3.00%	95
	D-1(b) SCARP and agricultural more than 20 KW	LV							
	Time of Use (TOU) - Peak	LV	253	208	45	2.00%	212	3.00%	214
	Time of Use (TOU) - Off Peak	LV	951	782	169	2.00%	798	3.00%	806
	Total Agriculture		1,426	1,173	253		1,197		1,209
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	LV	1	1	0	2.00%	1	3.00%	1
	E-1(ii) Commercial Supply	LV	43	43	-	2.00%	44	3.00%	45
	E-2 Industrial Supply	LV	0	0	-	2.00%	0	3.00%	0
OTHERS									
	Public Lighting - G	LV	124	102	22	2.00%	104	3.00%	105
	Residential Colonies-II	HV	8	8	-	2.00%	8	3.00%	8
	Railway Traction - I	HV	-	-	-	2.00%	-	3.00%	-
	Co-Generation Tariff								
Total			20,338	17,674	2,664		18,028		18,205

Operating Cost

		2014-15	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
		Determined	Provisional	Projected	Projected	Projected	Projected	Projected
A Power Purchase Cost								
Energy Charge	(Min Rs)	138,902	122,903	131,243	140,159	149,681	159,852	170,715
Capacity Charge	(Min Rs)	45,760	49,879	53,944	58,341	63,096	68,238	73,799
Transmission Charge	(Min Rs)	4,103	4,537	5,240	6,052	6,990	8,074	9,325
Adjustment *	(Min Rs)	-	-	-	-	-	-	-
Total Power Purchase Cost	(Min Rs)	188,765	177,319	190,427	204,551	219,767	236,163	253,839

* Provide the detail of adjustment

B Operation & Maintenance *

Employees Cost **

Salaries, Wages & Benefits

(Min Rs)	10,733	8,787	10,194	11,150	12,164	13,250	14,414

Retirement Benefits

(Min Rs)	17,153	9,602	10,562	11,619	12,781	14,059

Total Employees Cost

(Min Rs)	10,733	25,940	19,796	21,712	23,783	26,031	28,473

Repair & Maintenance

(Min Rs)	1,261	1,797	1,740	1,914	2,105	2,316	2,547

Travelling

(Min Rs)	234	231	257	283	311	343	377

Transportation

(Min Rs)	422	403	443	465	489	513	539

Miscellaneous Expenses

(Min Rs)	1,044	5,265	2,319	2,695	2,879	3,079	3,294

Total O&M

(Min Rs)	13,694	33,637	24,555	27,069	29,567	32,281	35,230

C Depreciation & Amortization

Depreciation

(Min Rs)	2,214	2,364	2,943	3,720	4,413	5,060	5,723

Amortization of Leased Assets

(Min Rs)	-	-	-	-	-	-	-

Total

(Min Rs)	2,214	2,364	2,943	3,720	4,413	5,060	5,723

D Provision for Bad Debts

Provision for bad debts *

(Min Rs)	-	-	-	-	-	-	-

Bad debts written off

(Min Rs)	-	-	-	-	-	-	-

* Basis of this provision should be elaborated

Lahore Electric Supply Company Limited

FORM - 17

Distribution Margin Comparison:

Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	Provisional	Projected	Projected	Projected	Projected	Projected
O&M Expenses	33,637	24,555	27,069	29,567	32,281	35,230
Increase in %	89.96%	-27.00%	10.24%	9.23%	9.18%	9.13%
Depreciation	2,364	2,943	3,720	4,413	5,060	5,723
RORB	4,404	6,578	9,987	13,143	15,541	17,935
Income Tax/WPPF	-	-	-	-	-	-
Other Income	(3,577)	(3,896)	(4,077)	(4,278)	(4,464)	(4,655)
Distribution Margin	36,828	30,181	36,698	42,845	48,420	54,233
Energy Sold	16,328	16,655	16,988	17,328	17,674	18,028
DM per unit	2.26	1.81	2.16	2.47	2.74	3.01
DM per unit increase	1.08	(0.44)	0.35	0.31	0.27	0.27

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Financial Charges

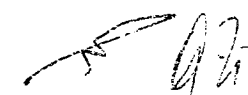
	2014-15 Provisional	2015-16 Projected	2016-17 Projected	2017-18 Projected	2018-19 Projected	2019-20 Projected
A. Long Term Loans	-	-				
GOP loans	-	-				
Foreign Loans	-	1,179	1,649	1,422	1,201	1,009
Bonds	-	-				
TFCs	-	-				
Others	12	660	1078	1221	1089	957
Total	12	1,839	2,727	2,643	2,290	1,966
B Short Term Loan						
Running Finance	-	-				
Short Term Loan	-	-				
Others	-	-				
Total	-	-				
C Total Financial Charges (A+B)	12	1,839	2,727	2,643	2,290	1,966

Lahore Electric Supply Company Limited

FORM - 19

RORB Calculation

Descriptions		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
		Provisional	Projected	Projected	Projected	Projected	Projected
Gross Fixed Assets in Operation - Opening Bal	[Mln Rs]	65,127	70,973	88,366	111,681	132,517	151,946
Addition in Fixed Assets	[Mln Rs]	5,846	17,393	23,315	20,837	19,428	19,907
Gross Fixed Assets in Operation - Closing Bal	[Mln Rs]	70,973	88,366	111,681	132,517	151,946	171,853
Less: Accumulated Depreciation	[Mln Rs]	23,088	26,031	29,751	34,164	39,224	44,948
Net Fixed Assets in Operation	[Mln Rs]	47,885	62,335	81,930	98,353	112,721	126,905
Add: Capital Work In Progress - Closing Bal	[Mln Rs]	5,112	8,185	10,972	9,806	9,143	9,368
Investment in Fixed Assets	[Mln Rs]	52,997	70,520	92,902	108,159	121,864	136,273
Less: Deferred Credits	[Mln Rs]	25,249	26,507	27,965	29,717	30,761	31,720
Regulatory Assets Base	[Mln Rs]	27,748	44,013	64,937	78,442	91,103	104,553
Average Regulatory Assets Base	[Mln Rs]	25,441	35,880	54,475	71,690	84,772	97,828
Rate of Return	[%age]	17.31%	18.33%	18.33%	18.33%	18.33%	18.33%
Return on Rate Base	[Mln Rs]	4,404	6,578	9,987	13,143	15,541	17,935



Revenue Requirement

Annex-6

Descriptions		FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
		Provisional	Projected	Projected	Projected	Projected	Projected
Mln. Rs.							
Power Purchase Price	[Mln Rs]	177,233	190,427	204,551	219,767	236,163	253,839
DM							
O&M	[Mln Rs]	33,362	24,555	27,069	29,567	32,281	35,230
Depreciation	[Mln Rs]	2,364	2,943	3,720	4,413	5,060	5,723
RORB	[Mln Rs]	4,404	6,578	9,987	13,143	15,541	17,935
Other Income	[Mln Rs]	(3,577)	(3,896)	(4,077)	(4,278)	(4,464)	(4,655)
Impact of Disallowed Losses	[Mln Rs]	-	-	-	-	-	-
Total DM	[Mln Rs]	36,552	30,181	36,698	42,845	48,420	54,233
Revenue Requirement (A+B)	[Mln Rs]	213,785	220,608	241,250	262,612	284,583	308,072
Prior Years Post Retirement Benefits	[Mln Rs]		14,146	14,146	14,146	14,146	14,146
Total	[Mln Rs]	213,785	234,754	255,396	276,758	298,729	322,219
Rs./kWh							
Power Purchase Price	[Mln Rs]	10.85	11.43	12.04	12.68	13.36	14.08
O&M	[Mln Rs]	2.04	1.47	1.59	1.71	1.83	1.95
Depreciation	[Mln Rs]	0.14	0.18	0.22	0.25	0.29	0.32
RORB	[Mln Rs]	0.27	0.39	0.59	0.76	0.88	0.99
Other Income	[Mln Rs]	(0.22)	(0.23)	(0.24)	(0.25)	(0.25)	(0.26)
Impact of Disallowed Losses	[Mln Rs]	-	-	-	-	-	-
Total DM	[Mln Rs]	2.24	1.81	2.16	2.47	2.74	3.01
Revenue Requirement (A+B)	[Mln Rs]	13.09	13.25	14.20	15.16	16.10	17.09
Prior Years Post Retirement Benefits	[Mln Rs]	-	0.85	0.83	0.82	0.80	0.78
Average	[Mln Rs]	13.09	14.10	15.03	15.97	16.90	17.87

LAHORE ELECTRIC SUPPLY COMPANY LIMITED**Investment Plan**

FORM - 21 A

Descriptions	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	Provisional	Projected	Projected	Projected	Projected	Projected
Development of power	3,850	4,069	4,476	4,923	5,416	5,957
ELR	836	720	820	920	1,020	1,120
STG	2,172	8,112	13,461	6,423	4,862	5,522
SCADA	-	-	-	-	-	-
TOU Meters	182	150	150	150	150	150
AMI	-	6,000	6,000	6,000	6,000	6,000
Others	298	1,415	1,195	1,255	1,317	1,383
Total	7,338	20,466	26,101	19,671	18,765	20,133

Financing Plan

Own Resources	4,913	6,513	12,929	13,310	14,615	15,671
Consumers Financing	2,219	3,341	3,592	3,861	4,151	4,462
ADB / WB	205	4,612	4,581	-	-	-
Local Bank	-	6,000	5,000	2,500	-	-
Total	7,338	20,466	26,101	19,671	18,765	20,133



Lahore Electric Supply Company Limited
Interest on Development Loans

FORM - 22

Rs. Million																												
Sr. No.	Loans	Interest Rate %	FY 2015-16					FY 2016-17					FY 2017-18					FY 2018-19					FY 2019-20					
			1st Qrt	2nd Qrt	3rd Qrt	4th Qrt	Total	1st Qrt	2nd Qrt	3rd Qrt	4th Qrt	Total	1st Qrt	2nd Qrt	3rd Qrt	4th Qrt	Total	1st Qrt	2nd Qrt	3rd Qrt	4th Qrt	Total	1st Qrt	2nd Qrt	3rd Qrt	4th Qrt	Total	
1	WB/ADB	17% & 15%	708		472		1,179	412	412	412	412	1,649	356	356	356	356	1,422	300	300	300	300	1,201	252	252	252	252	1,009	
2	Local loans	11%		330		330	660			539		539	1,078		611		611	1,221		545		545	1,089		479		479	957
3	others	3 Month KIBOR + 150 bps																										
			708	330	472	330	1,839	412	951	412	951	2,727	356	966	356	966	2,643	300	845	300	845	2,290	252	731	252	731	1,966	

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Sr. No.	Loan	Interest Rate	Remaining Years	First Qrt of FY 2015-16				Second Qrt of FY 2015-16				Third Qrt of FY 2015-16				Fourth Qrt of FY 2015-16			
				O/Bal	Disbursement	Repayment	C/Bal	O/Bal	Disbursement	Repayment	C/Bal	O/Bal	Disbursement	Repayment	C/Bal	O/Bal	Disbursement	Repayment	C/Bal
1	ADB Loan No 2438-Pak	17.00%	Nil	2,336	-	260	2,076	2,076	-	-	2,076	2,076	-	130	1,947	1,947	-	130	1,817
2	WB (IBRD) Loan No 7565-PAK	17.00%	Nil	1,025	-	187	838	838	-	-	838	838	-	52	785	785	-	52	733
3	ADB Loan No 2727-Pak	15.00%	0.6	790	400	-	1,190	1,190	450	53.00	1,587	1,587	420	2,007	2,007	360	94.69	2,272	2,272
4	ADB Loan No 2972-Pak	15.00%	2.0	95	210	-	305	305	260	-	565	565	280	845	845	220	-	112	953
5	ADB Loan No 3096-Pak	15.00%	2.0	-	300	-	300	300	600	-	900	900	497	1,397	1,397	615	-	189	1,823
				4,246	910	447	4,709	4,709	1,310	53	5,966	5,966	1,197	182	6,981	6,981	1,195	578	7,598

Sr. No.	Loan	Interest Rate	Remaining Years	First Qrt of FY 2016-17				Sec Qrt of FY 2016-17				Third Qrt of FY 2016-17				Four Qrt of FY 2016-17			
				O/Bal	Disbursement	Repayment	C/Bal	O/Bal	Disbursement	Repayment	C/Bal	O/Bal	Disbursement	Repayment	C/Bal	O/Bal	Disbursement	Repayment	C/Bal
1	ADB Loan No 2438-Pak	17.00%	Nil	1,817	-	130	1,687	1,687	-	-	1,687	1,687	-	130	1,557	1,557	-	-	1,557
2	WB (IBRD) Loan No 7565-PAK	17.00%	Nil	733	-	52	681	681	-	-	681	681	-	52	629	629	-	-	629
3	ADB Loan No 2727-Pak	15.00%	nil	2,272	-	100	2,172	2,172	-	100	2,072	2,072	-	100	1,972	1,972	-	100	1,872
4	ADB Loan No 2972-Pak	15.00%	1.00	953	210	-	1,163	1,163	200	89	1,274	1,274	400	1,674	1,674	317	-	89	1,902
5	ADB Loan No 3096-Pak	15.00%	1.00	1,823	800	89	2,534	2,534	1,021	134	3,421	3,421	800	4,088	4,088	833	-	153	4,768
				7,598	1,010	371	8,237	8,237	1,221	323	9,135	9,135	1,200	415	9,920	9,920	1,150	342	10,729

Sr. No.	Loan	Interest Rate	Remaining Years	First Qrt of FY 2017-18				First Qrt of FY 2017-18				First Qrt of FY 2017-18				First Qrt of FY 2017-18			
				O/Bal	Disbursement	Repayment	C/Bal	O/Bal	Disbursement	Repayment	C/Bal	O/Bal	Disbursement	Repayment	C/Bal	O/Bal	Disbursement	Repayment	C/Bal
1	ADB Loan No 2438-Pak	17.00%	Nil	1,557	-	130	1,427	1,427	-	-	1,427	1,427	-	130	1,297	1,297	-	-	1,297
2	WB (IBRD) Loan No 7565-PAK	17.00%	Nil	629	-	52	577	577	-	-	577	577	-	52	525	525	-	-	473
3	ADB Loan No 2727-Pak	15.00%	nil	1,872	-	100	1,772	1,772	-	100	1,672	1,672	-	100	1,572	1,572	-	100	1,572
4	ADB Loan No 2972-Pak	15.00%	nil	1,902	-	85	1,817	1,817	-	85	1,732	1,732	-	82	1,650	1,650	-	85	1,565
5	ADB Loan No 3096-Pak	15.00%	nil	4,768	-	153	4,615	4,615	-	-	4,615	4,615	-	153	4,462	4,462	-	153	4,309
				10,729	-	520	10,209	10,209	-	237	9,972	9,972	-	417	9,555	9,555	-	338	9,217

Sr. No.	Loan	Interest Rate	Remaining Years	First Qrt of FY 2018-19				First Qrt of FY 2018-19				First Qrt of FY 2018-19				First Qrt of FY 2018-19			
				O/Bal	Disbursement	Repayment	C/Bal	O/Bal	Disbursement	Repayment	C/Bal	O/Bal	Disbursement	Repayment	C/Bal	O/Bal	Disbursement	Repayment	C/Bal
1	ADB Loan No 2438-Pak	17.00%	Nil	1,297	-	130	1,167	1,167	-	-	1,167	1,167	-	130	1,037	1,037	-	-	1,037
2	WB (IBRD) Loan No 7565-PAK	17.00%	Nil	473	-	52	421	421	-	-	421	421	-	52	369	369	-	-	369
3	ADB Loan No 2727-Pak	15.00%	nil	1,572	-	-	1,572	1,572	-	100	1,472	1,472	-	100	1,372	1,372	-	100	1,272
4	ADB Loan No 2972-Pak	15.00%	nil	1,565	-	-	1,565	1,565	-	98	1,467	1,467	-	-	1,467	1,467	-	98	1,369
5	ADB Loan No 3096-Pak	15.00%	nil	4,309	-	271	4,038	4,038	-	-	4,038	4,038	-	173	3,865	3,865	-	171	3,694
				9,217	-	453	8,764	8,764	-	198	8,566	8,566	-	455	8,111	8,111	-	369	7,742

Sr. No.	Loan	Interest Rate	Remaining Years	First Qrt of FY 2019-20				First Qrt of FY 2019-20				First Qrt of FY 2019-20				First Qrt of FY 2019-20			
				O/Bal	Disbursement	Repayment	C/Bal	O/Bal	Disbursement	Repayment	C/Bal	O/Bal	Disbursement	Repayment	C/Bal	O/Bal	Disbursement	Repayment	C/Bal
1	ADB Loan No 2438-Pak	17.00%	Nil	1,037	-	130	907	907	-	-	907	907	-	130	777	777	-	-	777
2	WB (IBRD) Loan No 7565-PAK	17.00%	Nil	369	-	52	317	317	-	-	317	317	-	52	265	265	-	-	265
3	ADB Loan No 2727-Pak	15.00%	nil	1,272	-	100	1,172	1,172	-	74	1,098	1,098	-	100	998	998	-	-	998
4	ADB Loan No 2972-Pak	15.00%	nil	1,369	-	101	1,268	1,268	-	94	1,174	1,174	-	101	1,073	1,073	-	-	1,073
5	ADB Loan No 3096-Pak	15.00%	nil	3,694	-	173	3,521	3,521	-	-	3,521	3,521	-	-	3,521	3,521	-	173	3,348
				7,742	-	556	7,186	7,186	-	168	7,018	7,018	-	383	6,635	6,635	-	173	6,462

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DOMESTIC CONSUMERS (UNITS IN MILLIONS) FY 2014-15 Upto June-15

SR. No	Slabs	Consumers	Units	Variable Charges (Rs. In Million)	Average Rate PS/KWH
1	0-50	507,226	244.47	676.85	2.77
2	51-100	332,137	537.43	3,144.46	5.85
3	101-200	752,814	1,484.62	9,883.06	6.66
4	201-300	605,636	1,290.23	11,628.06	9.01
5	301-400	295,485	737.72	9,254.07	12.54
6	401-500	160,824	490.05	6,454.17	13.17
7	501-600	89,027	329.91	4,471.79	13.55
8	601-700	53,505	238.60	3,293.97	13.81
9	701-800	33,596	171.54	2,609.09	15.21
10	801-900	23,124	133.29	2,040.46	15.31
11	901-1000	16,046	102.14	1,563.97	15.31
12	1001-1100	11,225	80.61	1,231.13	15.27
13	ABOVE 1100	48,776	696.27	10,393.64	14.93
TOTAL		2,929,421	6,536.85	66,644.74	10.20



Sr. No.	Provision for Tax allowed	Actual tax paid during the FY				Total
		1st Qrt	2nd Qrt	3rd Qrt	4th Qrt	
Not Applicable.						

f. A. 2.

PARTICULARS	Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	NEPRA Ret. Rates (2014-15) dated 20-03-2015		Proposed New Tariff (2015-16)		Increase	
				Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh	Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh	Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh
	2	3	4	8	9	10	11	12	13
RESIDENTIAL	Up to 50 Units	4	248	1.49%	-	4.00	-	4.00	-
	For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-
	01-100 Units per month	1	2,042	12.26%	-	9.25	-	12.20	-
	101-300 Units per month	2	2,406	14.45%	-	11.00	-	13.95	-
	301 - 700 Units per month	1	948	5.69%	-	13.33	-	16.28	-
	Above 700 Units per month	412	332	2.00%	-	15.00	-	17.95	-
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	130	0.78%	-	15.00	-	17.95	-
	Time of Use (TOU)-Off Peak	37.773	574	3.45%	-	9.50	-	12.45	-
	Total Residential	38,193	6,681	40.11%	-	-	-	-	-
COMMERCIAL-A2	For peak load requirement up to 5 kW	68	490	2.94%	-	16.00	-	18.95	-
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-
	Regular	36,513	88	0.53%	400.00	12.00	400.00	14.95	-
	Time of Use (TOU)-Peak	-	122	0.73%	-	15.00	-	17.95	-
	Time of Use (TOU)-Off Peak	265,429	519	3.12%	400.00	9.50	400.00	12.45	-
	Total Commercial	302,009	1,219	7.32%	-	-	-	-	-
INDUSTRIAL	B1	259	87	0.52%	-	12.00	-	14.95	-
	B1 - Time of Use (TOU)-Peak	-	65	0.39%	-	15.00	-	17.95	-
	B1 - Time of Use (TOU)-Off Peak	276,974	322	1.93%	-	9.50	-	12.45	-
	B2	81,183	226	1.36%	400.00	11.50	400.00	14.45	-
	B2 - Time of Use (TOU)-Peak	-	226	1.35%	-	15.00	-	17.95	-
	B2 - Time of Use (TOU)-Off Peak	585,175	1,138	6.83%	400.00	9.30	400.00	12.25	-
	B3 - Time of Use (TOU)-Peak	-	249	1.50%	-	15.00	-	17.95	-
	B3 - Time of Use (TOU)-Off Peak	1,010,454	3,755	22.55%	380.00	9.10	380.00	12.05	-
	B4 - Time of Use (TOU)-Peak	-	82	0.49%	-	15.00	-	17.95	-
	B4 - Time of Use (TOU)-Off Peak	223,065	875	5.25%	360.00	9.00	360.00	11.95	-
	Total Industrial	2,177,109	7,025	42.18%	-	-	-	-	-
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts - up to 5 kW	48	0	0.00%	-	12.50	-	15.45	-
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	26	0.16%	400.00	12.00	400.00	14.95	-
	Time of Use (TOU)-Peak	-	4	0.02%	-	15.00	-	17.95	-
	Time of Use (TOU)-Off Peak	4,102	16	0.10%	400.00	9.50	400.00	12.45	-
	C2 Supply at 11 kV	35,426	195	1.17%	380.00	11.80	380.00	14.75	-
	Time of Use (TOU)-Peak	-	30	0.18%	-	15.00	-	17.95	-
	Time of Use (TOU)-Off Peak	43,453	142	0.85%	380.00	9.30	380.00	12.25	-
	C3 Supply above 11 kV	12,651	65	0.39%	360.00	11.70	360.00	14.65	-
	Time of Use (TOU)-Peak	-	-	0.00%	-	15.00	-	17.95	-
	Time of Use (TOU)-Off Peak	-	-	0.00%	360.00	9.10	360.00	12.05	-
	Total Single Point Supply	101,289	478	2.87%	-	-	-	-	-
AGRICULTURE TUBEWELL- TARIFF D	D1 Scarp	5	86	0.52%	-	12.00	-	14.95	-
	D2 Agricultural Tube-wells	27,354	87	0.52%	200.00	11.50	200.00	14.45	-
	D-1(b) SCARP and agricultural more than 20 KW	-	-	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	196	1.18%	-	15.00	-	17.95	-
	Time of Use (TOU) -Off Peak	309,014	737	4.43%	200.00	9.10	200.00	12.05	-
	Total Agriculture	336,369	1,106	6.64%	-	-	-	-	-
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	1	0.00%	-	15.00	-	17.95	-
	E-1(ii) Commercial Supply	88	41	0.25%	-	16.00	-	18.95	-
	E-2 Industrial Supply	43	0	0.00%	-	12.00	-	14.95	-
	Total Temporary	130	42	0.25%	-	-	-	-	-
OTHERS	Public Lighting - G	-	96	0.58%	-	14.00	-	16.95	-
	Residential Colonies-II	-	8	0.05%	-	14.00	-	16.95	-
	Railway Traction - I	-	-	0.00%	-	14.00	-	16.95	-
	Co-Generation Tariff	-	-	-	-	-	-	-	-
Total	2,955,100	16,655	100.00%	-	-	-	-	-	-

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PARTICULARS	Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	NEPRA Det. Rates (2014-15) dated 20-03-2015		Proposed New Tariff		Difference	
				Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)	Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)	Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)
1	2	3	4	5	6	7	8	9	10
RESIDENTIAL	Up to 50 Units	4	248	1.49%	-	991	-	991	-
	For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-
	01-100 Units per month	1	2,042	12.26%	-	18,892	-	24,910	-
	101-300 Units per month	2	2,406	14.45%	-	26,464	-	33,564	-
	301 - 700 Units per month	1	948	5.69%	-	12,642	-	15,441	-
	Above 700 Units per month	412	332	2.00%	-	4,986	-	5,966	-
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	139	0.78%	-	1,951	-	2,335	-
	Time of Use (TOU)-Off Peak	37,773	574	3.45%	-	5,453	-	7,147	-
	Total Residential	38,193	6,681	40.11%	-	71,379	-	90,362	-
COMMERCIAL-A2									
	For peak load requirement up to 5 kW	68	490	2.94%	-	7,835	-	9,280	-
		-	-	-	-	-	-	-	-
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-
	Regular	36,513	88	0.53%	175	1,061	175	1,321	-
	Time of Use (TOU)-Peak	-	122	0.73%	-	1,829	-	2,188	-
	Time of Use (TOU)-Off Peak	265,429	519	3.12%	1,271	4,932	1,274	6,465	-
	Total Commercial	302,009	1,219	7.32%	1,449	15,656	1,449	19,254	-
INDUSTRIAL	B1	259	87	0.52%	-	1,039	-	1,295	-
	B1 - Time of Use (TOU)-Peak	-	65	0.39%	-	977	-	1,169	-
	B1 - Time of Use (TOU)-Off Peak	276,974	322	1.93%	-	3,061	-	4,012	-
	B2	81,183	226	1.36%	390	2,602	390	3,269	-
	B2 - Time of Use (TOU)-Peak	-	226	1.35%	-	3,383	-	4,049	-
	B2 - Time of Use (TOU)-Off Peak	585,175	1,138	6.83%	2,809	10,586	2,809	13,945	-
	B3 - Time of Use (TOU)-Peak	-	249	1.50%	-	3,739	-	4,475	-
	B3 - Time of Use (TOU)-Off Peak	1,010,454	3,755	22.55%	4,608	34,171	4,608	45,251	-
	B4 - Time of Use (TOU)-Peak	-	82	0.49%	-	1,229	-	1,470	-
	B4 - Time of Use (TOU)-Off Peak	223,065	875	5.25%	964	7,875	964	10,457	-
	Total Industrial	2,177,109	7,025	42.18%	8,770	68,661	8,770	89,392	-
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts up to 5 kW	48	0	0.00%	-	6	-	8	-
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	26	0.16%	27	313	27	390	-
	Time of Use (TOU)-Peak	-	4	0.02%	-	53	-	64	-
	Time of Use (TOU)-Off Peak	4,102	16	0.10%	20	151	20	198	-
	C2 Supply at 11 kV	35,426	195	1.17%	162	2,301	162	2,876	-
	Time of Use (TOU)-Peak	-	30	0.18%	-	447	-	535	-
	Time of Use (TOU)-Off Peak	43,453	142	0.85%	198	1,323	198	1,743	-
	C3 Supply above 11 kV	12,651	65	0.39%	55	764	55	957	-
	Time of Use (TOU)-Peak	-	-	0.00%	-	-	-	-	-
	Time of Use (TOU)-Off Peak	-	-	0.00%	-	-	-	-	-
	Total Single Point Supply	101,289	478	2.87%	461	5,358	461	6,770	-
AGRICULTURE TUBEWELL-TARIFF D	D1 Scarp	5	86	0.52%	-	1,033	-	1,287	-
	D2 Agricultural Tube-wells	27,354	87	0.52%	66	998	66	1,254	-
	D-1(b) SCARP and agricultural more than 20 KW	-	-	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	196	1.18%	-	2,938	-	3,516	-
	Time of Use (TOU) - Off Peak	309,610	737	4.43%	742	6,708	742	8,883	-
	Total Agriculture	336,369	1,106	6.64%	807	11,676	807	14,939	-
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	1	0.00%	-	8	-	9	-
	E-1(ii) Commercial Supply	88	41	0.25%	-	653	-	774	-
	E-2 Industrial Supply	43	0	0.00%	-	4	-	4	-
	Total Temporary	130	42	0.25%	-	664	-	787	-
OTHERS	Public Lighting - G	-	96	0.58%	-	1,348	-	1,632	-
	Residential Columns-H	-	8	0.05%	-	109	-	132	-
	Railway Traction - I	-	-	0.00%	-	-	-	-	-
	Cox-Generation Tariff	-	-	-	-	-	-	-	-
Total	2,955,100	16,655	100.00%	11,487	174,851	11,487	223,266	-	48,415

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PARTICULARS	Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	NEPRA Det. Rates (2014-15) dated 20-03-2015		Proposed New Tariff		Difference	
				Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)	Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)	Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)
	1	2	3	4	5	6	7	8	9
RESIDENTIAL									
Up to 50 Units	4	25	1.49%		101		101	-	-
For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-	-
01-100 Units per month	1	209	12.26%		1,934		2,551	-	617
101-300 Units per month	2	246	14.45%		2,709		3,436	-	727
301 - 700 Units per month	1	97	5.69%		1,294		1,581	-	287
Above 700 Units per month	412	34	2.00%		510		611	-	100
For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-
Time of Use (TOU)-Peak	-	13	0.78%	-	200	-	239	-	39
Time of Use (TOU)-Off Peak	37,773	59	3.45%	-	558	-	732	-	173
Total Residential	38,193	684	40.11%	-	7,308	-	9,251	-	1,943
COMMERCIAL-A2									
For peak load requirement up to 5 kW	68	50	2.94%	-	802	-	950	-	148
For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-
Regular	36,513	9	0.53%	175	109	175	135	-	27
Time of Use (TOU)-Peak	-	12	0.73%	-	187	-	224	-	37
Time of Use (TOU)-Off Peak	265,429	53	3.12%	1,274	505	1,274	662	-	157
Total Commercial	302,009	125	7.32%	1,449	1,603	1,449	1,971	-	368
INDUSTRIAL									
B1	259	9	0.52%	-	106	-	133	-	26
B1 - Time of Use (TOU)-Peak	-	7	0.39%	-	100	-	120	-	20
B1 - Time of Use (TOU)-Off Peak	276,974	33	1.93%	-	313	-	411	-	97
B2	81,183	23	1.36%	390	266	390	335	-	68
B2 - Time of Use (TOU)-Peak	-	23	1.35%	-	346	-	414	-	68
B2 - Time of Use (TOU)-Off Peak	585,175	117	6.83%	2,809	1,084	2,809	1,428	-	344
B3 - Time of Use (TOU)-Peak	-	26	1.50%	-	383	-	458	-	75
B3 - Time of Use (TOU)-Off Peak	1,010,454	384	22.55%	4,608	3,498	4,608	4,633	-	1,134
B4 - Time of Use (TOU)-Peak	-	8	0.49%	-	126	-	151	-	25
B4 - Time of Use (TOU)-Off Peak	223,065	90	5.25%	964	806	964	1,071	-	264
Total Industrial	2,177,109	719	42.18%	8,770	7,029	8,770	9,152	-	2,122
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION									
C1(a) Supply at 400 Volts - up to 5 kW	48	0	0.00%	-	1	-	1	-	0
C1(b) Supply at 400 Volts - exceeding 5 kW	5,609	3	0.16%	27	32	27	40	-	8
Time of Use (TOU)-Peak	-	0	0.02%	-	5	-	7	-	1
Time of Use (TOU)-Off Peak	4,102	2	0.10%	20	15	20	20	-	5
C2 Supply at 11 kV	35,426	20	1.17%	162	236	162	294	-	59
Time of Use (TOU)-Peak	-	3	0.18%	-	46	-	55	-	9
Time of Use (TOU)-Off Peak	43,453	15	0.85%	198	135	198	178	-	43
C3 Supply above 11 kV	12,651	7	0.39%	55	78	55	98	-	20
Time of Use (TOU)-Peak	-	-	0.00%	-	-	-	-	-	-
Time of Use (TOU)-Off Peak	-	-	0.00%	-	-	-	-	-	-
Total Single Point Supply	101,289	49	2.87%	461	549	461	693	-	145
AGRICULTURE TUBEWELL- TARIFF D									
D1 Scarp	5	9	0.52%	-	106	-	132	-	26
D2 Agricultural Tube-wells	27,354	9	0.52%	66	102	66	128	-	26
D-1(b) SCARP and agricultural more than 20 KW	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	-	20	1.18%	-	301	-	360	-	59
Time of Use (TOU) - Off Peak	309,010	75	4.43%	742	687	742	909	-	223
Total Agriculture	336,369	113	6.64%	807	1,195	807	1,529	-	334
TEMPORARY SUPPLY TARIFF									
E-1(i) Residential Supply	-	0	0.00%	-	1	-	1	-	0
E-1(ii) Commercial Supply	88	4	0.25%	-	67	-	79	-	12
E-2 Industrial Supply	43	0	0.00%	-	0	-	0	-	0
Total Temporary	130	4	0.25%	-	68	-	81	-	13
OTHERS									
Public Lighting - G	-	10	0.58%	-	138	-	167	-	29
Residential Colonies-H	-	1	0.05%	-	11	-	13	-	2
Railway Traction - I	-	-	0.00%	-	-	-	-	-	-
Cn-Generation Tariff	-	-	-	-	-	-	-	-	-
Total	2,955,100	1,705	10.00%	11,487	17,901	11,487	22,857	-	4,957

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PARTICULARS	Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	NEPRA Ret. Rates (2014-15) dated 2015		Proposed New Tariff (2015-16)		Increase	
				Fixed Charges Rs./kW/M	Var. Charges Rs./kWh	Fixed Charges Rs./kW/M	Var. Charges Rs./kWh	Fixed Charges Rs./kW/M	Var. Charges Rs./kWh
RESIDENTIAL									
Up to 50 Units	4	26	1.49%	-	-	4.00	-	4.00	-
For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-	-
01-100 Units per month	1	244	12.26%	-	-	9.25	-	12.20	-
101-300 Units per month	2	252	14.45%	-	-	11.00	-	13.95	-
301 - 700 Units per month	1	99	5.65%	-	-	13.33	-	16.28	-
Above 700 Units per month	412	35	2.00%	-	-	15.00	-	17.95	-
For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-
Time of Use (TOU)-Peak	-	14	0.78%	-	-	15.00	-	17.95	-
Time of Use (TOU)-Off Peak	37,773	66	3.45%	-	-	9.50	-	12.45	-
Total Residential	38,193	700	40.11%						
COMMERCIAL-A2									
For peak load requirement up to 5 kW	68	51	2.94%	-	-	16.00	-	18.95	-
For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-
Regular	36,513	9	0.53%	400.00	12.00	400.00	14.95	-	2.95
Time of Use (TOU)-Peak	-	13	0.73%	-	15.00	-	17.95	-	2.95
Time of Use (TOU)-Off Peak	265,429	54	3.12%	400.00	9.50	400.00	12.45	-	2.95
Total Commercial	302,009	128	7.32%						
INDUSTRIAL									
B1	259	9	0.32%	-	-	12.00	-	14.95	-
B1 - Time of Use (TOU)-Peak	-	7	0.39%	-	15.00	-	17.95	-	2.95
B1 - Time of Use (TOU)-Off Peak	276,974	34	1.93%	-	9.50	-	12.45	-	2.95
B2	81,183	24	1.36%	400.00	11.50	400.00	14.45	-	2.95
B2 - Time of Use (TOU)-Peak	-	24	1.35%	-	15.00	-	17.95	-	2.95
B2 - Time of Use (TOU)-Off Peak	585,175	119	6.83%	400.00	9.30	400.00	12.25	-	2.95
B3 - Time of Use (TOU)-Peak	-	26	1.50%	-	15.00	-	17.95	-	2.95
B3 - Time of Use (TOU)-Off Peak	1,010,454	394	22.55%	380.00	9.10	380.00	12.05	-	2.95
B4 - Time of Use (TOU)-Peak	-	9	0.49%	-	15.00	-	17.95	-	2.95
B4 - Time of Use (TOU)-Off Peak	223,065	92	5.25%	360.00	9.00	360.00	11.95	-	2.95
Total Industrial	2,177,109	737	42.18%						
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION									
C1(a) Supply at 400 Volts - up to 5 kW	48	0	0.00%	-	12.50	-	15.45	-	2.95
C1(b) Supply at 400 Volts - exceeding 5kW	5,609	3	0.16%	400.00	12.00	400.00	14.95	-	2.95
Time of Use (TOU)-Peak	-	0	0.02%	-	15.00	-	17.95	-	2.95
Time of Use (TOU)-Off Peak	4,102	2	0.10%	400.00	9.50	400.00	12.45	-	2.95
C2 Supply at 11 kV	35,426	20	1.17%	380.00	11.80	380.00	14.75	-	2.95
Time of Use (TOU)-Peak	-	3	0.13%	-	15.00	-	17.95	-	2.95
Time of Use (TOU)-Off Peak	43,455	15	0.75%	380.00	9.30	380.00	12.25	-	2.95
C3 Supply above 11 kV	12,651	7	0.37%	360.00	11.70	360.00	14.65	-	2.95
Time of Use (TOU)-Peak	-	-	0.00%	-	15.00	-	17.95	-	2.95
Time of Use (TOU)-Off Peak	-	-	0.00%	-	9.10	360.00	12.05	-	2.95
Total Single Point Supply	101,259	50	2.87%						
AGRICULTURE TUBEWELL - TARIFF D									
D1 SCARP	5	9	0.52%	-	12.00	-	14.95	-	2.95
D2 Agricultural Tube-wells	27,354	9	0.52%	200.00	11.50	200.00	14.45	-	2.95
D3-1(b) SCARP and agricultural more than 20 KW	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	-	21	1.18%	-	15.00	-	17.95	-	2.95
Time of Use (TOU) - Off Peak	309,910	72	4.43%	200.00	9.10	200.00	12.05	-	2.95
Total Agriculture	336,369	136	6.64%						
TEMPORARY SUPPLY TARIFF									
E-1(a) Residential Supply	-	0	0.00%	-	15.00	-	17.95	-	2.95
E-1(a) Commercial Supply	88	4	0.25%	-	16.00	-	18.95	-	2.95
E-2 Industrial Supply	43	0	0.00%	-	12.00	-	14.95	-	2.95
	-	-	0.08%	-	-	-	-	-	-
Total Temporary	130	4	0.25%						
OTHERS									
Public Lighting - G	-	10	0.58%	-	14.00	-	16.95	-	2.95
Residential Colonies - H	-	1	0.05%	-	14.00	-	16.95	-	2.95
Roadway Traction - I	-	-	0.00%	-	14.00	-	16.95	-	2.95
Co-Generation Tariff	-	-	-	-	-	-	-	-	-
Total	2,955,560	1,746	100.00%						

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PARTICULARS	Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	NEPRA Del. Rates (2014-15) dated 2015		(2014-2015-2016)		Proposed New Tariff		Difference	
				Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)	Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)	Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)	Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)
1	2	3	4	8	9	10	11	12	13	14	15
RESIDENTIAL											
Up to 50 Units	4	26	1.49%		104		104				
For peak load requirement up to 5 kW	-	-									
01-100 Units per month	1	214	12.26%		1,981		2,613	-			632
101-300 Units per month	2	252	14.45%		2,775		3,519	-			744
301 - 700 Units per month	1	99	5.69%		1,325		1,619	-			293
Above 700 Units per month	412	35	2.00%		523		626	-			103
For peak load requirement exceeding 5 kW	-	-									
Time of Use (TOU)-Peak	-	14	0.78%	-	205	-	245	-			40
Time of Use (TOU)-Off Peak	37,773	60	3.45%	-	572	-	749	-			178
Total Residential	38,193	700	40.11%	-	7,484	-	9,474	-			1,990
COMMERCIAL-A2											
For peak load requirement up to 5 kW	68	51	2.94%	-	821	-	973	-			151
For peak load requirement exceeding 5 kW	-	-									
Regular	36,513	9	0.53%	175	111	175	139	-			27
Time of Use (TOU)-Peak	-	13	0.73%	-	192	-	229	-			38
Time of Use (TOU)-Off Peak	265,429	54	3.12%	1,274	517	1,274	678	-			161
Total Commercial	302,009	128	7.32%	1,449	1,641	1,449	2,019	-			377
INDUSTRIAL											
B1	259	9	0.52%	-	109	-	136	-			27
B1 - Time of Use (TOU)-Peak	-	7	0.39%	-	102	-	123	-			20
B1 - Time of Use (TOU)-Off Peak	276,974	34	1.93%	-	321	-	421	-			100
B2	81,183	24	1.36%	390	273	390	343	-			70
B2 - Time of Use (TOU)-Peak	-	24	1.35%	-	355	-	424	-			70
B2 - Time of Use (TOU)-Off Peak	583,175	119	6.83%	2,809	1,110	2,809	1,462	-			352
B3 - Time of Use (TOU)-Peak	-	26	1.50%	-	392	-	469	-			77
B3 - Time of Use (TOU)-Off Peak	1,010,454	394	22.55%	4,608	3,583	4,608	4,744	-			1,162
B4 - Time of Use (TOU)-Peak	-	9	0.49%	-	129	-	154	-			25
B4 - Time of Use (TOU)-Off Peak	223,065	92	5.25%	964	826	964	1,096	-			271
Total Industrial	2,177,109	737	42.18%	8,770	7,199	8,770	9,372	-			2,173
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION											
C1(a) Supply at 400 Volts - up to 5 kW	48	0	0.00%	-	1	-	1	-			0
C1(b) Supply at 400 Volts - exceeding 5kW	3,609	3	0.16%	27	33	27	41	-			8
Time of Use (TOU)-Peak	-	0	0.02%	-	6	-	7	-			1
Time of Use (TOU)-Off Peak	4,102	2	0.10%	20	16	20	21	-			5
C2 Supply at 11 kV	35,426	20	1.17%	162	241	162	302	-			60
Time of Use (TOU)-Peak	-	3	0.18%	-	47	-	56	-			9
Time of Use (TOU)-Off Peak	43,453	15	0.85%	198	139	198	183	-			44
C3 Supply above 11 kV	12,651	7	0.39%	55	80	55	100	-			20
Time of Use (TOU)-Peak	-	-	0.00%	-	-	-	-	-			-
Time of Use (TOU)-Off Peak	-	-	0.00%	-	-	-	-	-			-
Total Single Point Supply	101,289	50	2.87%	461	562	461	710	-			148
AGRICULTURE TUBEWELL- TARIFF D											
D1 Scarp	5	9	0.52%	-	108	-	135	-			27
D2 Agricultural Tube-wells	27,354	9	0.52%	66	105	66	131	-			27
D3-(b) SCARP and agricultural more than 20 KW	-	-		-	-	-	-	-			-
Time of Use (TOU) - Peak	-	21	1.18%	-	308	-	369	-			61
Time of Use (TOU) -Off Peak	369,010	77	4.43%	742	703	742	931	-			228
Total Agriculture	336,369	116	6.64%	807	1,224	807	1,566	-			342
TEMPORARY SUPPLY TARIFF											
E-1(i) Residential Supply	-	0	0.00%	-	1	-	1	-			0
E-1(ii) Commercial Supply	88	4	0.25%	-	68	-	81	-			13
E-2 Industrial Supply	43	0	0.00%	-	0	-	0	-			0
Total Temporary	130	4	0.25%	-	70	-	83	-			13
OTHERS											
Public Lighting - G	-	10	0.58%	-	141	-	171	-			30
Residential Colonies-II	-	1	0.05%	-	11	-	14	-			2
Railway Traction - I	-	-	0.00%	-	-	-	-	-			-
Co-Generation Tariff	-	-		-	-	-	-	-			-
Total	2,955,400	1,200	100.00%	11,887	18,332	11,887	23,408	-			5,076

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PARTICULARS	Avg. Load (kW)	Projected Sales (AkwWh)	Sales Mix (%)	NEPRA Dec Rates (2014-15) dated 20-03-2015		Proposed New Tariff (2015-16)		Increase	
				Fixed Charges Rs./kW/M	Var. Charges Rs./kWh	Fixed Charges Rs./kW/M	Var. Charges Rs./kWh	Fixed Charges Rs./kW/M	Var. Charges Rs./kWh
	2	3	4	8	9	10	11	12	13
RESIDENTIAL	Up to 50 Units	4	23	1.49%	-	4.00	-	4.00	-
	For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-
	01-100 Units per month	1	1%	12.26%	-	9.25	-	12.20	-
	101-300 Units per month	2	2.19	14.45%	-	11.00	-	13.95	-
	301 - 700 Units per month	1	8%	5.69%	-	13.33	-	16.28	-
	Above 700 Units per month	412	30	2.00%	-	15.00	-	17.95	-
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	12	0.78%	-	15.00	-	17.95	-
	Time of Use (TOU)-Off Peak	37.773	52	3.45%	-	9.50	-	12.45	-
	Total Residential	38,193	608	40.11%	-	-	-	-	-
COMMERCIAL-A2	For peak load requirement up to 5 kW	68	45	2.94%	-	16.00	-	18.95	-
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-
	Regular	36,513	8	0.53%	400.00	12.00	400.00	14.95	-
	Time of Use (TOU)-Peak	-	11	0.73%	-	15.00	-	17.95	-
	Time of Use (TOU)-Off Peak	265,429	47	3.12%	400.00	9.50	400.00	12.45	-
	Total Commercial	302,099	111	7.32%	-	-	-	-	-
INDUSTRIAL	H1	259	8	0.52%	-	12.00	-	14.95	-
	H1 - Time of Use (TOU)-Peak	-	6	0.39%	-	15.00	-	17.95	-
	H1 - Time of Use (TOU)-Off Peak	276,974	29	1.93%	-	9.50	-	12.45	-
	H2	81,183	21	1.36%	100.00	11.50	400.00	14.45	-
	H2 - Time of Use (TOU)-Peak	-	21	1.35%	-	15.00	-	17.95	-
	H2 - Time of Use (TOU)-Off Peak	585,175	104	6.83%	400.00	9.30	400.00	12.25	-
	H3 - Time of Use (TOU)-Peak	-	23	1.50%	-	15.00	-	17.95	-
	H3 - Time of Use (TOU)-Off Peak	1,010,454	342	22.55%	380.00	9.10	380.00	12.05	-
	H4 - Time of Use (TOU)-Peak	-	7	0.49%	-	15.00	-	17.95	-
	H4 - Time of Use (TOU)-Off Peak	223,065	80	5.25%	360.00	9.00	360.00	11.95	-
	Total Industrial	2,177,109	639	42.18%	-	-	-	-	-
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts up to 5 kW	48	0	0.00%	-	12.50	-	15.45	-
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	2	0.16%	430.00	12.00	400.00	14.95	-
	Time of Use (TOU)-Peak	-	0	0.02%	-	15.00	-	17.95	-
	Time of Use (TOU)-Off Peak	4,102	1	0.10%	400.00	9.50	400.00	12.45	-
	C2 Supply at 11 kV	35,426	18	1.17%	380.00	11.80	380.00	14.75	-
	Time of Use (TOU)-Peak	-	3	0.18%	-	15.00	-	17.95	-
	Time of Use (TOU)-Off Peak	43,453	13	0.85%	380.00	9.30	380.00	12.25	-
	C3 Supply above 11 kV	12,651	6	0.39%	360.00	11.70	360.00	14.65	-
	Time of Use (TOU)-Peak	-	-	0.00%	-	15.00	-	17.95	-
	Time of Use (TOU)-Off Peak	-	-	0.00%	360.00	9.10	360.00	12.05	-
	Total Single Point Supply	101,289	44	2.87%	-	-	-	-	-
AGRICULTURE TUBEWELL- TARIFF D	D1 Scarp	5	8	0.52%	-	12.00	-	14.95	-
	D2 Agricultural Tube-wells	27,354	8	0.52%	200.00	11.50	200.00	14.45	-
	D-1(b) SCARP and agricultural more than 20 KW	-	-	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	18	1.18%	-	15.00	-	17.95	-
	Time of Use (TOU) -Off Peak	309,010	67	4.43%	200.00	9.10	200.00	12.05	-
	Total Agriculture	336,369	101	6.64%	-	-	-	-	-
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	15.00	-	17.95	-
	E-1(ii) Commercial Supply	88	4	0.25%	-	16.00	-	18.95	-
	E-2 Industrial Supply	43	0	0.00%	-	12.00	-	14.95	-
	Total Temporary	130	4	0.25%	-	-	-	-	-
OTHERS	Public Lighting - G	-	9	0.58%	-	14.00	-	16.95	-
	Residential Colonies-H	-	1	0.05%	-	14.00	-	16.95	-
	Railway Traction - I	-	-	0.00%	-	14.00	-	16.95	-
	Co-Generation Tariff	-	-	-	-	-	-	-	-
Total	2,955,100	1,516	100.00%	-	-	-	-	-	-

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PARTICULARS	Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	NEPRA Det. Rates (2014-15) dated 2015		(2014-2015)		Proposed New Tariff		Difference	
				Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)	Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)	Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)	Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)
1	2	3	4	8	9	10	11	12	13	14	15
RESIDENTIAL	Up to 50 Units	4	23	1.49%	-	90	-	90	-	-	-
	For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-	-	-
	01-100 Units per month	1	186	12.26%	-	1,719	-	2,268	-	-	548
	101-360 Units per month	2	219	14.45%	-	2,408	-	3,054	-	-	646
	301 - 700 Units per month	1	86	5.69%	-	1,151	-	1,405	-	-	255
	Above 700 Units per month	412	30	2.00%	-	454	-	543	-	-	89
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	12	0.78%	-	178	-	212	-	-	35
	Time of Use (TOU)-Off Peak	37 773	52	3.45%	-	496	-	650	-	-	154
	Total Residential	38,193	608	40.11%	-	6,496	-	8,223	-	-	1,728
COMMERCIAL-A2	For peak load requirement up to 5 kW	68	45	2.94%	-	713	-	845	-	-	131
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-	-
	Regular	36,513	8	0.53%	175	97	175	120	-	-	24
	Time of Use (TOU)-Peak	-	11	0.73%	-	166	-	199	-	-	33
	Time of Use (TOU)-Off Peak	265,429	47	3.12%	1,274	449	1,274	588	-	-	139
	Total Commercial	302,009	111	7.32%	1,449	1,425	1,449	1,752	-	-	327
INDUSTRIAL	B1	259	8	0.52%	-	95	-	118	-	-	23
	B1 - Time of Use (TOU)-Peak	-	6	0.39%	-	89	-	106	-	-	17
	B1 - Time of Use (TOU)-Off Peak	276,974	29	1.93%	-	279	-	365	-	-	87
	B2	81,183	21	1.36%	390	237	390	298	-	-	61
	B2 - Time of Use (TOU)-Peak	-	21	1.35%	-	308	-	368	-	-	61
	B2 - Time of Use (TOU)-Off Peak	585,175	104	6.83%	2,809	963	2,809	1,269	-	-	306
	B3 - Time of Use (TOU)-Peak	-	23	1.50%	-	340	-	407	-	-	67
	B3 - Time of Use (TOU)-Off Peak	1,010,454	342	22.55%	4,608	3,110	4,608	4,118	-	-	1,008
	B4 - Time of Use (TOU)-Peak	-	7	0.49%	-	112	-	134	-	-	22
	B4 - Time of Use (TOU)-Off Peak	223,065	80	5.25%	964	717	964	952	-	-	235
	Total Industrial	2,177,109	639	42.18%	8,770	6,249	8,770	8,135	-	-	1,887
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts - up to 5 kW	48	0	0.00%	-	1	-	1	-	-	0
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	2	0.16%	27	28	27	35	-	-	7
	Time of Use (TOU)-Peak	-	6	0.02%	-	5	-	6	-	-	1
	Time of Use (TOU)-Off Peak	4,102	1	0.10%	20	14	20	18	-	-	4
	C2 Supply at 11 kV	35,426	18	1.17%	162	209	162	262	-	-	52
	Time of Use (TOU)-Peak	-	3	0.18%	-	41	-	49	-	-	8
	Time of Use (TOU)-Off Peak	43,453	13	0.85%	198	120	198	159	-	-	38
	C3 Supply above 11 kV	12,651	6	0.39%	55	70	55	87	-	-	18
	Time of Use (TOU)-Peak	-	-	0.00%	-	-	-	-	-	-	-
	Time of Use (TOU)-Off Peak	-	-	0.00%	-	-	-	-	-	-	-
	Total Single Point Supply	101,289	44	2.87%	461	488	461	616	-	-	128
AGRICULTURE TUBEWELL-TARIFF D	D1 Scarp	5	8	0.52%	-	94	-	117	-	-	23
	D2 Agricultural Tube-wells	27,354	8	0.52%	66	91	66	114	-	-	23
	D3-1(b) SCARP and agricultural more than 20 KW	-	-	-	-	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	18	1.18%	-	267	-	320	-	-	53
	Time of Use (TOU) -Off Peak	309,010	67	4.43%	742	610	742	808	-	-	198
	Total Agriculture	316,369	101	6.64%	807	1,063	807	1,360	-	-	297
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	1	-	1	-	-	0
	E-1(ii) Commercial Supply	88	4	0.25%	-	59	-	70	-	-	11
	E-2 Industrial Supply	43	0	0.00%	-	0	-	0	-	-	0
	Total Temporary	130	4	0.25%	-	60	-	72	-	-	11
OTHERS	Public Lighting - U	-	9	0.58%	-	123	-	148	-	-	26
	Residential Colonies-II	-	1	0.05%	-	10	-	12	-	-	2
	Railway Tractees - I	-	-	0.00%	-	-	-	-	-	-	-
	Co-Generation Tariff	-	-	-	-	-	-	-	-	-	-
	Total	2,955,100	1,316	100.00%	11,487	15,913	11,487	20,319	-	-	4,406

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PARTICULARS	Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	NEPRA Det. Rates (2014-15) dated 2015		Proposed New Tariff (2015-16)		Increase	
				Fixed Charges Rs./kW/5	Var. Charges Rs./kWh	Fixed Charges Rs./kW/M	Var. Charges Rs./kWh	Fixed Charges Rs./kW/M	Var. Charges Rs./kWh
1	2	3	4	8	9	10	11	12	13
RESIDENTIAL	Up to 50 Units	4	71	1.49%	-	4.00	-	4.00	-
	For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-
	01-100 Units per month	1	609	12.26%	-	9.25	-	12.20	2.95
	101-300 Units per month	2	717	14.45%	-	11.00	-	13.95	2.95
	301 - 700 Units per month	1	283	5.69%	-	13.33	-	16.28	2.95
	Above 700 Units per month	112	99	2.00%	-	15.00	-	17.95	2.95
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	30	0.78%	-	15.00	-	17.95	2.95
	Time of Use (TOU)-Off Peak	37,773	171	3.45%	-	9.50	-	12.45	2.95
	Total Residential	38,193	1,992	40.11%					
COMMERCIAL-A2	For peak load requirement up to 5 kW	68	146	2.94%	-	16.00	-	18.95	2.95
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-
	Regular	36,513	26	0.53%	400.00	12.00	400.00	14.95	2.95
	Time of Use (TOU)-Peak	-	36	0.23%	-	15.00	-	17.95	2.95
	Time of Use (TOU)-Off Peak	265,429	155	3.12%	400.00	9.50	400.00	12.45	2.95
	Total Commercial	302,009	364	7.32%					
INDUSTRIAL	B1	250	26	0.52%	-	12.00	-	14.95	2.95
	B1 - Time of Use (TOU)-Peak	-	19	0.39%	-	15.00	-	17.95	2.95
	B1 - Time of Use (TOU)-Off Peak	276,974	96	1.93%	-	9.50	-	12.45	2.95
	B2	81,183	67	1.36%	400.00	11.50	400.00	14.45	2.95
	B2 - Time of Use (TOU)-Peak	-	67	1.35%	-	15.00	-	17.95	2.95
	B2 - Time of Use (TOU)-Off Peak	585,175	339	6.83%	400.00	9.30	400.00	12.25	2.95
	B3 - Time of Use (TOU)-Peak	-	74	1.50%	-	15.00	-	17.95	2.95
	B3 - Time of Use (TOU)-Off Peak	1,010,454	1,120	22.55%	380.00	9.10	380.00	12.05	2.95
	B4 - Time of Use (TOU)-Peak	-	24	0.40%	-	15.00	-	17.95	2.95
	B4 - Time of Use (TOU)-Off Peak	223,065	261	5.25%	350.00	9.00	360.00	11.95	2.95
	Total Industrial	2,177,109	2,695	42.18%					
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts - up to 5 kW	48	0	0.00%	-	12.50	-	15.45	2.95
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	8	0.16%	400.00	12.00	400.00	14.95	2.95
	Time of Use (TOU)-Peak	-	1	0.02%	-	15.00	-	17.95	2.95
	Time of Use (TOU)-Off Peak	4,102	5	0.10%	400.00	9.50	400.00	12.45	2.95
	C2 Supply at 11 kV	35,426	58	1.17%	380.00	11.80	380.00	14.75	2.95
	Time of Use (TOU)-Peak	-	9	0.18%	-	15.00	-	17.95	2.95
	Time of Use (TOU)-Off Peak	43,453	42	0.85%	380.00	9.30	380.00	12.25	2.95
	C3 Supply above 11 kV	12,651	19	0.39%	360.00	11.70	360.00	14.65	2.95
	Time of Use (TOU)-Peak	-	-	0.00%	-	15.00	-	17.95	2.95
	Time of Use (TOU)-Off Peak	-	-	0.00%	360.00	9.10	360.00	12.95	2.95
	Total Single Point Supply	101,289	143	2.87%					
AGRICULTURE TUBEWELL- TARIFF D	D1 Scarp	5	26	0.52%	-	12.00	-	14.95	2.95
	D2 Agricultural Tube-wells	27,354	26	0.52%	200.00	11.50	200.00	14.45	2.95
	D-1(b) SCARP and agricultural more than 20 KW	-	-	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	58	1.18%	-	15.00	-	17.95	2.95
	Time of Use (TOU) - Off Peak	369,010	220	4.43%	200.00	9.10	200.00	12.05	2.95
	Total Agriculture	336,369	320	6.64%					
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	15.00	-	17.95	2.95
	E-1(ii) Commercial Supply	88	12	0.25%	-	16.00	-	18.95	2.95
	E-2 Industrial Supply	43	9	0.00%	-	12.00	-	14.95	2.95
	Total Temporary	130	12	0.25%					
OTHERS	Public Lighting - G	-	29	0.58%	-	14.00	-	16.95	2.95
	Residential Colonies-H	-	2	0.05%	-	14.00	-	16.95	2.95
	Railway Traction - I	-	-	0.00%	-	14.00	-	16.95	2.95
	Co-Generation Tarrif	-	-	-	-	-	-	-	-
Total		2,955,100	4,967	100.00%					

Q-2

PARTICULARS	Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	NEPRA Det. Rates (2014-15) dated 2015		Proposed New Tariff		Difference	
				Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)	Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)	Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)
1	2	3	4	8	9	10	11	12	13
RESIDENTIAL	Up to 50 Units	4	74	1.49%	-	295	-	295	-
	For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-
	01-100 Units per month	1	609	12.26%	-	5,634	-	7,432	-
	101-300 Units per month	2	717	14.45%	-	7,892	-	10,010	-
	301 - 700 Units per month	1	283	5.69%	-	3,770	-	4,605	-
	Above 700 Units per month	412	99	2.00%	-	1,487	-	1,779	-
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	39	0.78%	-	582	-	696	-
	Time of Use (TOU)-Off Peak	37.773	171	3.45%	-	1,626	-	2,131	-
	Total Residential	53,193	1,992	40.11%	-	21,287	-	26,948	-
COMMERCIAL-A2	For peak load requirement up to 5 kW	68	146	2.94%	-	2,337	-	2,767	-
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-
	Regular	36,513	26	0.53%	175	316	175	394	-
	Time of Use (TOU)-Peak	-	36	0.73%	-	545	-	653	-
	Time of Use (TOU)-Off Peak	265,429	155	3.12%	1,274	1,471	1,274	1,928	-
	Total Commercial	302,009	364	7.32%	1,449	4,669	1,449	5,742	-
INDUSTRIAL	B1	259	26	0.52%	-	310	-	386	-
	B1 - Time of Use (TOU)-Peak	-	19	0.39%	-	291	-	349	-
	B1 - Time of Use (TOU)-Off Peak	276,974	96	1.93%	-	913	-	1,197	-
	B2	81,183	67	1.36%	390	776	390	975	-
	B2 - Time of Use (TOU)-Peak	-	67	1.35%	-	1,009	-	1,207	-
	B2 - Time of Use (TOU)-Off Peak	583,175	339	6.83%	2,809	3,157	2,809	4,159	-
	B3 - Time of Use (TOU)-Peak	-	74	1.50%	-	1,115	-	1,334	-
	B3 - Time of Use (TOU)-Off Peak	1,010,454	1,120	22.55%	4,608	10,191	4,608	13,495	-
	B4 - Time of Use (TOU)-Peak	-	24	0.49%	-	366	-	438	-
	B4 - Time of Use (TOU)-Off Peak	223,065	261	5.25%	964	2,349	964	3,119	-
	Total Industrial	2,177,109	2,095	42.18%	8,770	20,477	8,770	26,659	-
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts - up to 5 kW	46	0	0.00%	-	2	-	2	-
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	8	0.16%	27	93	27	116	-
	Time of Use (TOU)-Peak	-	1	0.02%	-	16	-	19	-
	Time of Use (TOU)-Off Peak	4,102	5	0.10%	20	45	20	59	-
	C2 Supply at 11 kV	35,426	58	1.17%	162	686	162	858	-
	Time of Use (TOU)-Peak	-	9	0.18%	-	133	-	160	-
	Time of Use (TOU)-Off Peak	43,453	42	0.55%	198	395	198	520	-
	C3 Supply above 11 kV	12,651	19	0.39%	55	228	55	285	-
	Time of Use (TOU)-Peak	-	-	0.00%	-	-	-	-	-
	Time of Use (TOU)-Off Peak	-	-	0.00%	-	-	-	-	-
AGRICULTURE TUBEWELL- TARIFF D	D1 Scarp	5	26	0.52%	-	308	-	384	-
	D2 Agricultural Tube-wells	27,354	26	0.52%	66	298	66	374	-
	D-1(b) SCARP and agricultural more than 20 KW	-	-	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	58	1.18%	-	876	-	1,049	-
	Time of Use (TOU)-Off Peak	309,010	220	4.43%	742	2,000	742	2,649	-
	Total Agriculture	336,369	330	6.64%	807	3,482	807	4,455	-
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	2	-	3	-
	E-1(ii) Commercial Supply	88	12	0.25%	-	195	-	231	-
	E-2 Industrial Supply	43	0	0.00%	-	1	-	1	-
	Total Temporary	130	12	0.25%	-	198	-	235	-
OTHERS	Public Lighting - G	-	29	0.58%	-	902	-	487	-
	Residential Colonies-H	-	2	0.05%	-	32	-	39	-
	Railway Traction - I	-	-	0.00%	-	-	-	-	-
	Co-Generation Tariff	-	-	-	-	-	-	-	-
Total	2,955,100	4,077	100.00%	11,467	52,145	11,487	66,584	-	14,439

Signature and Stamp

PARTICULARS	Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	SEPPRA Det. Rates (2014-2015)		Proposed New Tariff (2015-16)		Increase	
				Fixed Charges Rs./kW/M	Var. Charges Rs./kWh	Fixed Charges Rs./kW/M	Var. Charges Rs./kWh	Fixed Charges Rs./kW/M	Var. Charges Rs./kWh
1	2	3	4	8	9	10	11	12	13
RESIDENTIAL	Up to 50 Units	4	21	1.49%	-	4.09	-	4.00	-
	For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-
	01-100 Units per month	1	174	12.26%	-	9.23	-	12.20	2.95
	101-300 Units per month	2	293	14.43%	-	11.00	-	13.95	2.95
	301 - 700 Units per month	1	81	5.69%	-	13.33	-	16.28	2.95
	Above 700 Units per month	112	28	2.00%	-	15.00	-	17.95	2.95
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	11	0.78%	-	15.00	-	17.95	2.95
	Time of Use (TOU)-Off Peak	37,773	49	3.45%	-	9.50	-	12.45	2.95
	Total Residential	39,193	570	40.11%	-	-	-	-	-
COMMERCIAL-A2	For peak load requirement up to 5 kW	68	42	2.94%	-	16.00	-	18.95	2.95
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-
	Regular	36,513	8	0.53%	400.00	12.00	400.00	14.95	2.95
	Time of Use (TOU)-Peak	-	10	0.73%	-	15.00	-	17.95	2.95
	Time of Use (TOU)-Off Peak	265,429	44	3.12%	400.00	9.50	400.00	12.45	2.95
	Total Commercial	302,009	104	7.12%	-	-	-	-	-
INDUSTRIAL	D1	251	7	0.52%	-	12.00	-	14.95	2.95
	D1 - Time of Use (TOU)-Peak	-	6	0.39%	-	15.00	-	17.95	2.95
	D1 - Time of Use (TOU)-Off Peak	276,974	27	1.93%	-	9.50	-	12.45	2.95
	D2	81,182	19	1.36%	400.00	11.50	400.00	14.45	2.95
	D2 - Time of Use (TOU)-Peak	-	19	1.35%	-	15.00	-	17.95	2.95
	D2 - Time of Use (TOU)-Off Peak	585,175	97	6.83%	400.00	9.30	400.00	12.25	2.95
	D3 - Time of Use (TOU)-Peak	-	21	1.50%	-	15.00	-	17.95	2.95
	D3 - Time of Use (TOU)-Off Peak	1,010,454	320	22.59%	380.00	9.10	380.00	12.05	2.95
	D4 - Time of Use (TOU)-Peak	-	7	0.42%	-	15.00	-	17.95	2.95
	D4 - Time of Use (TOU)-Off Peak	223,955	75	5.23%	360.00	9.00	360.00	11.95	2.95
	Total Industrial	2,177,199	599	42.18%	-	-	-	-	-
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts up to 5 kW	48	0	0.00%	-	12.50	-	15.45	2.95
	C1(b) Supply at 400 Volts - exceeding 5kW	5,569	2	0.16%	400.00	12.00	400.00	14.95	2.95
	Time of Use (TOU)-Peak	-	0	0.02%	-	15.00	-	17.95	2.95
	Time of Use (TOU)-Off Peak	4,102	1	0.10%	400.00	9.50	400.00	12.45	2.95
	C2 Supply at 11 kV	35,426	17	1.17%	380.00	11.80	380.00	14.75	2.95
	Time of Use (TOU)-Peak	-	1	0.18%	-	15.00	-	17.95	2.95
	Time of Use (TOU)-Off Peak	43,453	12	0.85%	380.00	9.30	380.00	12.25	2.95
	C3 Supply above 11 kV	12,651	6	0.39%	360.00	11.70	360.00	14.65	2.95
	Time of Use (TOU)-Peak	-	-	0.00%	-	15.00	-	17.95	2.95
	Time of Use (TOU)-Off Peak	-	-	0.00%	360.00	9.10	360.00	12.05	2.95
	Total Single Point Supply	101,289	41	2.87%	-	-	-	-	-
AGRICULTURE TUBEWELL-TARIFF D	D1 Scarp	5	7	0.52%	-	12.00	-	14.95	2.95
	D2 Agricultural Tube-wells	27,354	7	0.52%	200.00	11.50	200.00	14.45	2.95
	D-1(b) SCARP and agricultural more than 20 KW	-	-	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	17	1.18%	-	15.00	-	17.95	2.95
	Time of Use (TOU) - Off Peak	309,010	63	4.43%	200.00	9.10	200.00	12.05	2.95
	Total Agriculture	336,369	94	6.64%	-	-	-	-	-
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	15.00	-	17.95	2.95
	E-1(ii) Commercial Supply	88	3	0.25%	-	16.00	-	18.95	2.95
	E-2 Industrial Supply	41	0	0.00%	-	12.00	-	14.95	2.95
	Total Temporary	130	4	0.25%	-	-	-	-	-
OTHERS	Public Lighting - G	-	8	0.58%	-	14.00	-	16.95	2.95
	Residential Colonies-H	-	1	0.05%	-	14.00	-	16.95	2.95
	Railway Traction - I	-	-	0.00%	-	14.00	-	16.95	2.95
	Co-Generation Tariff	-	-	-	-	-	-	-	-
Total	2,955,190	1,421	100.00%	-	-	-	-	-	-

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PARTICULARS	Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	NEPRA Def. Rates (2014-15) dated 2015		(2014-2015)		Proposed New Tariff		Difference	
				Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)	Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)	Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)	Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)
1	2	3	4	8	9	10	11	12	13	12	13
RESIDENTIAL	Up to 50 Units	4	21	1.49%			85		85	-	-
	For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-	-	-
	01-100 Units per month	1	174	12.26%			1,611		2,126	-	514
	101-300 Units per month	2	205	14.45%			2,257		2,863	-	606
	301 - 700 Units per month	1	81	5.69%			1,078		1,317	-	239
	Above 700 Units per month	412	28	2.00%			425		509	-	84
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	11	0.78%	-		166	-	199	-	33
	Time of Use (TOU)-Off Peak	37,773	49	3.45%	-		465	-	610	-	144
	Total Residential	38,193	570	40.11%	-		6,088	-	7,708	-	1,619
COMMERCIAL-A2											
	For peak load requirement up to 5 kW	68	42	2.94%	-		668	-	792	-	123
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-	-
	Regular	36,513	8	0.53%	175	90	175	113	-	-	22
	Time of Use (TOU)-Peak	-	10	0.73%	-		156	-	187	-	31
	Time of Use (TOU)-Off Peak	265,429	44	3.12%	1,274	421	1,274	551	-	-	131
	Total Commercial	302,009	104	7.32%	1,449	1,335	1,449	1,642	-	-	307
INDUSTRIAL	B1	259	7	0.52%	-		89	-	110	-	22
	B1 - Time of Use (TOU)-Peak	-	6	0.39%	-		83	-	100	-	16
	B1 - Time of Use (TOU)-Off Peak	276,974	27	1.93%	-		261	-	342	-	81
	B2	81,183	19	1.36%	390	222	390	279	-	-	57
	B2 - Time of Use (TOU)-Peak	-	19	1.35%	-		289	-	345	-	57
	B2 - Time of Use (TOU)-Off Peak	585,175	97	6.83%	2,809	903	2,809	1,189	-	-	286
	B3 - Time of Use (TOU)-Peak	-	21	1.50%	-		319	-	382	-	63
	B3 - Time of Use (TOU)-Off Peak	1,010,454	320	22.55%	4,608	2,915	4,608	3,860	-	-	945
	B4 - Time of Use (TOU)-Peak	-	7	0.49%	-		105	-	125	-	21
	B4 - Time of Use (TOU)-Off Peak	223,065	75	5.25%	964	672	964	892	-	-	220
	Total Industrial	2,177,109	599	42.18%	8,770	5,857	8,770	7,625	-	-	1,768
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts - up to 5 kW	48	0	0.00%	-		1	-	1	-	0
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	2	0.16%	27	27	27	33	-	-	7
	Time of Use (TOU)-Peak	-	0	0.02%	-		5	-	5	-	1
	Time of Use (TOU)-Off Peak	4,102	1	0.10%	20	13	20	17	-	-	4
	C2 Supply at 11 kV	35,426	17	1.17%	162	196	162	245	-	-	49
	Time of Use (TOU)-Peak	-	3	0.18%	-		38	-	46	-	7
	Time of Use (TOU)-Off Peak	43,453	12	0.85%	198	113	198	149	-	-	36
	C3 Supply above 11 kV	12,651	6	0.39%	55	65	55	82	-	-	16
	Time of Use (TOU)-Peak	-	-	0.00%	-		-	-	-	-	-
	Time of Use (TOU)-Off Peak	-	-	0.00%	-		-	-	-	-	-
	Total Single Point Supply	101,289	41	2.87%	461	457	461	577	-	-	120
AGRICULTURE TUBEWELL-TARIFF D	D1 Scarp	5	7	0.52%	-		88	-	110	-	22
	D2 Agricultural Tube-wells	27,354	7	0.52%	66	85	66	107	-	-	22
	D-1(b) SCAHP and agricultural more than 20 KW	-	-	-	-	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	17	1.18%	-		251	-	300	-	49
	Time of Use (TOU) -Off Peak	309,010	63	4.43%	742	572	742	758	-	-	186
TEMPORARY SUPPLY TARIFF											
	E-1(i) Residential Supply	-	0	0.00%	-		1	-	1	-	0
	E-1(ii) Commercial Supply	82	3	0.25%	-		56	-	66	-	10
	E-2 Industrial Supply	43	0	0.00%	-		0	-	0	-	0
OTHERS											
	Total Temporary	130	4	0.25%	-		57	-	67	-	10
	Public Lighting - G	-	8	0.58%	-		115	-	139	-	24
	Residential Collections-II	-	4	0.05%	-		9	-	11	-	2
	Railway Traction - I	-	-	0.60%	-		-	-	-	-	-
Total											
	Total	2,955,100	1,121	100.00%	11,487	14,914	11,487	19,044	-	-	4,130

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Nov-15

PARTICULARS		Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	NEPRA Det. Rates (2014-15) dated	Proposed New Tariff (2015-16)		Increase		
					2015	2015	2015	2015		
					Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh	Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh	Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh
RESIDENTIAL	Up to 50 Units	4	18	1.49%	-	4.00	-	4.00	-	-
	For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-	-
	01-100 Units per month	1	14.4	12.26%	-	9.25	-	12.20	-	2.95
	101-300 Units per month	2	170	14.45%	-	11.00	-	13.95	-	2.95
	301 - 700 Units per month	1	67	5.69%	-	13.33	-	16.28	-	2.95
	Above 700 Units per month	412	23	2.00%	-	15.00	-	17.95	-	2.95
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	9	0.78%	-	15.00	-	17.95	-	2.95
	Time of Use (TOU)-Off Peak	37,773	41	3.45%	-	9.50	-	12.45	-	2.95
	Total Residential	38,193	472	40.11%						
COMMERCIAL-A2										
	For peak load requirement up to 5 kW	68	35	2.94%	-	16.00	-	18.95	-	2.95
		-	-	-	-	-	-	-	-	-
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-
	Regular	36,513	6	0.53%	400.00	12.00	400.00	14.95	-	2.95
	Time of Use (TOU)-Peak	-	9	0.73%	-	15.00	-	17.95	-	2.95
Time of Use (TOU)-Off Peak	265,429	37	3.12%	400.00	9.50	400.00	12.45	-	2.95	
Total Commercial	302,009	86	7.32%							
INDUSTRIAL	B1	259	6	0.52%	-	12.00	-	14.95	-	2.95
	B1 - Time of Use (TOU)-Peak	-	5	0.39%	-	15.00	-	17.95	-	2.95
	B1 - Time of Use (TOU)-Off Peak	276,974	23	1.93%	-	9.50	-	12.45	-	2.95
	B2	81,183	16	1.36%	400.00	11.50	400.00	14.45	-	2.95
	B2 - Time of Use (TOU)-Peak	-	16	1.35%	-	15.00	-	17.95	-	2.95
	B2 - Time of Use (TOU)-Off Peak	585,175	80	6.83%	400.00	9.30	400.00	12.25	-	2.95
	B3 - Time of Use (TOU)-Peak	-	18	1.50%	-	15.00	-	17.95	-	2.95
	B3 - Time of Use (TOU)-Off Peak	1,010,454	265	22.55%	380.00	9.10	380.00	12.05	-	2.95
	B4 - Time of Use (TOU)-Peak	-	6	0.49%	-	15.00	-	17.95	-	2.95
	B4 - Time of Use (TOU)-Off Peak	273,065	62	5.25%	360.00	9.00	360.00	11.95	-	2.95
	Total Industrial	2,177,109	496	42.18%						
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts up to 5 kW	48	0	0.00%	-	12.50	-	15.45	-	2.95
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	2	0.16%	400.00	12.00	400.00	14.95	-	2.95
	Time of Use (TOU)-Peak	-	0	0.02%	-	15.00	-	17.95	-	2.95
	Time of Use (TOU)-Off Peak	4,102	1	0.10%	400.00	9.50	400.00	12.45	-	2.95
	C2 Supply at 11 kV	35,426	14	1.17%	380.00	11.80	380.00	14.75	-	2.95
	Time of Use (TOU)-Peak	-	2	0.18%	-	15.00	-	17.95	-	2.95
	Time of Use (TOU)-Off Peak	43,453	10	0.85%	380.00	9.30	380.00	12.25	-	2.95
	C3 Supply above 11 kV	12,651	5	0.39%	360.00	11.70	360.00	14.65	-	2.95
	Time of Use (TOU)-Peak	-	-	0.00%	-	15.00	-	17.95	-	2.95
	Time of Use (TOU)-Off Peak	-	-	0.00%	360.00	9.10	360.00	12.05	-	2.95
	Total Single Point Supply	101,289	34	2.87%						
AGRICULTURE TUBEWELL- TARIFF D	D1 SCARP	5	6	0.52%	-	12.00	-	14.95	-	2.95
	D2 Agricultural Tube-wells	27,354	6	0.52%	200.00	11.50	200.00	14.45	-	2.95
	D-1(b) SCARP and agricultural more than 20 KW	-	-	-	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	14	1.18%	-	15.00	-	17.95	-	2.95
	Time of Use (TOU) -Off Peak	309,010	52	4.43%	200.00	9.10	200.00	12.05	-	2.95
Total Agriculture	336,369	78	6.64%							
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	15.00	-	17.95	-	2.95
	E-1(ii) Commercial Supply	88	3	0.25%	-	16.00	-	18.95	-	2.95
	E-2 Industrial Supply	43	0	0.00%	-	12.00	-	14.95	-	2.95
				0.00%						
Total Temporary	130	3	0.25%							
OTHERS	Public Lighting - G	-	7	0.58%	-	14.00	-	16.95	-	2.95
	Residential Colonies-H	-	1	0.05%	-	14.00	-	16.95	-	2.95
	Railway Traction - I	-	-	0.00%	-	14.00	-	16.95	-	2.95
	Co-Generation Tariff	-	-	-	-	-	-	-	-	-
Total		2,955,100	1,177	100.00%						

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PARTICULARS	1	2	3	4	5	6	7	8	9	10	11	12	13	Difference		
														Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)	
Proposed New Tariff																
NTPRA Del. Rates (2014-2015)																
15) dated 2015																
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PARTICULARS	Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	NEPRA Det. Rates (2014-15) dated 2015		Proposed New Tariff (2015-16)		Increase	
				Fixed Charges Rs./kW/M	Var. Charges Rs./kWh	Fixed Charges Rs./kW/M	Var. Charges Rs./kWh	Fixed Charges Rs./kW/M	Var. Charges Rs./kWh
1	2	3	4	5	6	7	8	9	10
RESIDENTIAL	Up to 50 Units	4	18	1.49%	-	4.00	-	4.00	-
	For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-
	01-100 Units per month	1	146	12.25%	-	9.25	-	12.20	-
	101-300 Units per month	2	175	14.45%	-	11.00	-	13.95	-
	301 - 700 Units per month	1	68	5.69%	-	13.33	-	16.28	-
	Above 700 Units per month	412	24	2.06%	-	15.00	-	17.95	-
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	9	0.78%	-	15.00	-	17.95	-
	Time of Use (TOU)-Off Peak	37,773	41	3.43%	-	9.50	-	12.45	-
	Total Residential	38,193	479	40.11%					
COMMERCIAL-A2	For peak load requirement up to 5 kW	68	35	2.94%	-	16.00	-	18.95	-
		-	-	-	-	-	-	-	-
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-
	Regular	36,513	6	0.53%	400.00	12.00	400.00	14.95	-
	Time of Use (TOU)-Peak	-	9	0.73%	-	15.00	-	17.95	-
	Time of Use (TOU)-Off Peak	265,429	37	3.12%	400.00	9.50	400.00	12.45	-
	Total Commercial	302,009	87	7.32%					
INDUSTRIAL	B1	259	6	0.52%	-	12.00	-	14.95	-
	B1 - Time of Use (TOU)-Peak	-	5	0.39%	-	15.00	-	17.95	-
	B1 - Time of Use (TOU)-Off Peak	276,974	23	1.93%	-	9.50	-	12.45	-
	B2	81,183	16	1.36%	400.00	11.50	400.00	14.45	-
	B2 - Time of Use (TOU)-Peak	-	16	1.35%	-	15.00	-	17.95	-
	B2 - Time of Use (TOU)-Off Peak	585,175	82	6.83%	400.00	9.30	400.00	12.25	-
	B3 - Time of Use (TOU)-Peak	-	18	1.50%	-	15.00	-	17.95	-
	B3 - Time of Use (TOU)-Off Peak	1,010,454	269	22.55%	380.00	9.10	380.00	12.05	-
	B4 - Time of Use (TOU)-Peak	-	6	0.19%	-	15.00	-	17.95	-
	B4 - Time of Use (TOU)-Off Peak	223,065	63	5.25%	360.00	9.00	360.00	11.95	-
	Total Industrial	2,177,109	503	42.18%					
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts up to 5 kW	48	6	0.00%	-	12.50	-	15.45	-
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	2	0.16%	400.00	12.00	400.00	14.95	-
	Time of Use (TOU)-Peak	-	0	0.02%	-	15.00	-	17.95	-
	Time of Use (TOU)-Off Peak	4,102	1	0.19%	400.00	9.50	400.00	12.45	-
	C2 Supply at 11 kV	35,426	15	1.17%	380.00	11.80	380.00	14.75	-
	Time of Use (TOU)-Peak	-	2	0.18%	-	15.00	-	17.95	-
	Time of Use (TOU)-Off Peak	43,453	10	0.85%	380.00	9.30	380.00	12.25	-
	C3 Supply above 11 kV	12,651	5	0.39%	360.00	11.70	360.00	14.65	-
	Time of Use (TOU)-Peak	-	-	0.00%	-	15.00	-	17.95	-
	Time of Use (TOU)-Off Peak	-	-	0.05%	360.00	9.10	360.00	12.05	-
	Total Single Point Supply	101,289	34	2.87%					
AGRICULTURE TUBEWELL-TARIFF D	D1 Scarp	5	6	0.52%	-	12.00	-	14.95	-
	D2 Agricultural Tube-wells	27,254	6	0.52%	200.00	11.50	200.00	14.45	-
	D3 (b) SCARP and agricultural more than 20 KW	-	-	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	14	1.18%	-	15.00	-	17.95	-
	Time of Use (TOU)-Off Peak	309,010	53	4.43%	200.00	9.10	200.00	12.05	-
	Total Agriculture	336,369	78	6.64%					
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	15.00	-	17.95	-
	E-1(ii) Commercial Supply	88	3	0.25%	-	16.00	-	18.95	-
	E-2 Industrial Supply	43	0	0.00%	-	12.00	-	14.95	-
				0.00%					
	Total Temporary	130	3	0.25%					
OTHERS	Public Lighting - G	-	7	0.58%	-	14.00	-	16.95	-
	Residential Colonies-H	-	1	0.65%	-	14.00	-	16.95	-
	Railway Traction - I	-	-	0.00%	-	14.00	-	16.95	-
	Co-Generation Tariff	-	-	-	-	-	-	-	-
Total	2,955,100	1,193	100.00%						

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PARTICULARS	Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	NEPRA Det. Rates (2014-15) dated 2015		(2014-2015)		Proposed New Tariff		Difference	
				Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)	Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)	Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)	Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)
1	2	3	4	5	6	7	8	9	10	11	12
RESIDENTIAL	Up to 50 Units	4	18	1.49%	-	71	-	-	71	-	-
	For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-	-	-
	01-100 Units per month	1	146	12.26%	-	1,353	-	-	1,785	-	432
	101-300 Units per month	2	172	14.43%	-	1,896	-	-	2,404	-	509
	301 - 700 Units per month	1	68	5.69%	-	906	-	-	1,106	-	200
	Above 700 Units per month	412	24	2.00%	-	357	-	-	427	-	70
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	9	0.78%	-	140	-	-	167	-	27
	Time of Use (TOU)-Off Peak	37,773	41	3.45%	-	391	-	-	512	-	121
	Total Residential	38,193	479	40.11%	-	5,113	-	-	6,473	-	1,360
COMMERCIAL-A2											
	For peak load requirement up to 5 kW	68	35	2.94%	-	561	-	-	665	-	104
		-	-	-	-	-	-	-	-	-	-
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-	-
	Regular	36,513	6	0.53%	175	76	175	95	-	-	19
	Time of Use (TOU)-Peak	-	9	0.73%	-	131	-	-	157	-	26
	Time of Use (TOU)-Off Peak	265,429	37	3.12%	1,274	353	1,274	463	-	-	110
	Total Commercial	302,009	87	7.32%	1,449	1,121	1,449	1,379	-	-	258
INDUSTRIAL	B1	259	6	0.52%	-	74	-	-	93	-	18
	B1 - Time of Use (TOU)-Peak	-	5	0.39%	-	70	-	-	84	-	14
	B1 - Time of Use (TOU)-Off Peak	276,974	23	1.93%	-	219	-	-	287	-	68
	B2	81,183	16	1.36%	390	186	390	234	-	-	48
	B2 - Time of Use (TOU)-Peak	-	16	1.35%	-	242	-	-	290	-	48
	B2 - Time of Use (TOU)-Off Peak	585,175	82	6.83%	2,809	758	2,809	999	-	-	241
	B3 - Time of Use (TOU)-Peak	-	18	1.50%	-	268	-	-	321	-	53
	B3 - Time of Use (TOU)-Off Peak	1,010,454	269	22.55%	4,608	2,448	4,608	3,241	-	-	794
	B4 - Time of Use (TOU)-Peak	-	6	0.49%	-	88	-	-	105	-	17
	B4 - Time of Use (TOU)-Off Peak	223,065	63	5.25%	964	564	964	749	-	-	185
	Total Industrial	2,177,109	503	42.18%	8,770	4,918	8,770	6,403	-	-	1,485
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts - up to 5 kW	48	0	0.00%	-	0	-	-	1	-	0
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	2	0.16%	27	22	27	28	-	-	6
	Time of Use (TOU)-Peak	-	0	0.02%	-	4	-	-	5	-	1
	Time of Use (TOU)-Off Peak	4,102	1	0.10%	20	11	20	14	-	-	3
	C2 Supply at 11 kV	35,426	14	1.17%	162	165	162	206	-	-	41
	Time of Use (TOU)-Peak	-	2	0.18%	-	32	-	-	38	-	6
	Time of Use (TOU)-Off Peak	43,453	10	0.85%	198	95	198	125	-	-	30
	C3 Supply above 11 kV	12,651	5	0.39%	55	55	55	69	-	-	14
	Time of Use (TOU)-Peak	-	-	0.00%	-	-	-	-	-	-	-
	Time of Use (TOU)-Off Peak	-	-	0.09%	-	-	-	-	-	-	-
	Total Single Point Supply	101,289	34	2.87%	461	384	461	485	-	-	101
AGRICULTURE TUBEWELL-TARIFF D	D1 Scarp	5	6	0.52%	-	74	-	-	92	-	18
	D2 Agricultural Tube-wells	27,354	6	0.52%	66	71	66	90	-	-	18
	D-1(h) SCARP and agricultural more than 20 KW	-	-	-	-	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	14	1.18%	-	210	-	-	252	-	41
	Time of Use (TOU)-Off Peak	309,010	33	4.43%	742	480	742	636	-	-	156
	Total Agriculture	336,369	79	6.64%	807	816	807	1,070	-	-	234
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	1	-	-	1	-	0
	E-1(ii) Commercial Supply	48	3	0.25%	-	47	-	-	55	-	9
	E-2 Industrial Supply	43	0	0.30%	-	0	-	-	0	-	0
	Total Temporary	130	3	0.25%	-	48	-	-	56	-	9
OTHERS	Public Lighting - G	-	7	0.58%	-	97	-	-	117	-	20
	Residential Cables-H	-	1	0.05%	-	8	-	-	9	-	2
	Railway Traction - I	-	-	0.06%	-	-	-	-	-	-	-
	Co-Generation Tariff	-	-	-	-	-	-	-	-	-	-
Total		2,955,100	1,149	1.14%	11,487	12,525	11,487	15,993	-	-	3,468

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PARTICULARS	Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	NEPRA Det. Rates (2014-15) dated 2015		Proposed New Tariff (2015-16)		Increase	
				Fixed Charges Rs./kW/M	Var. Charges Rs./kWh	Fixed Charges Rs./kW/M	Var. Charges Rs./kWh	Fixed Charges Rs./kW/M	Var. Charges Rs./kWh
1	2	3	4	8	9	10	11	12	13
RESIDENTIAL	Up to 50 Units	4	56	1.49%	-	4.00	-	4.00	-
	For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-
	01-100 Units per month	1	465	12.26%	-	9.25	-	12.20	2.95
	101-300 Units per month	2	548	14.45%	-	11.00	-	13.95	2.95
	301 - 700 Units per month	1	216	5.69%	-	13.33	-	16.28	2.95
	Above 700 Units per month	412	76	2.00%	-	15.00	-	17.95	2.95
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	30	0.78%	-	15.00	-	17.95	2.95
	Time of Use (TOU)-Off Peak	37,773	131	3.45%	-	9.50	-	12.45	2.95
	Total Residential	38,193	1,521	40.11%	-	-	-	-	-
COMMERCIAL-AZ	For peak load requirement up to 5 kW	68	111	2.94%	-	16.00	-	18.95	2.95
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-
	Regular	36,513	20	0.53%	400.00	12.00	400.00	14.95	2.95
	Time of Use (TOU)-Peak	-	28	0.73%	-	15.00	-	17.95	2.95
	Time of Use (TOU)-Off Peak	265,429	118	3.12%	400.00	9.50	400.00	12.45	2.95
	Total Commercial	302,009	277	7.32%	-	-	-	-	-
INDUSTRIAL	B1	259	20	0.52%	-	12.00	-	14.95	2.95
	B1 - Time of Use (TOU)-Peak	-	15	0.39%	-	15.00	-	17.95	2.95
	B1 - Time of Use (TOU)-Off Peak	276,974	73	1.93%	-	9.50	-	12.45	2.95
	B2	81,183	51	1.36%	400.00	11.50	400.00	14.45	2.95
	B2 - Time of Use (TOU)-Peak	-	51	1.35%	-	15.00	-	17.95	2.95
	B2 - Time of Use (TOU)-Off Peak	585,175	259	6.83%	400.00	9.30	400.00	12.25	2.95
	B3 - Time of Use (TOU)-Peak	-	57	1.50%	-	15.00	-	17.95	2.95
	B3 - Time of Use (TOU)-Off Peak	1,010,454	855	22.55%	380.00	9.10	380.00	12.05	2.95
	B4 - Time of Use (TOU)-Peak	-	19	0.49%	-	15.00	-	17.95	2.95
	B4 - Time of Use (TOU)-Off Peak	223,065	199	5.25%	360.00	9.00	360.00	11.95	2.95
	Total Industrial	2,177,109	1,599	42.18%	-	-	-	-	-
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts - up to 5 kW	48	0	0.00%	-	12.50	-	15.45	2.95
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	6	0.16%	400.00	12.00	400.00	14.95	2.95
	Time of Use (TOU)-Peak	-	1	0.02%	-	15.00	-	17.95	2.95
	Time of Use (TOU)-Off Peak	4,102	4	0.10%	400.00	9.50	400.00	12.45	2.95
	C2 Supply at 11 kV	35,426	44	1.17%	380.00	11.80	380.00	14.75	2.95
	Time of Use (TOU)-Peak	-	7	0.18%	-	15.00	-	17.95	2.95
	Time of Use (TOU)-Off Peak	43,453	32	0.85%	380.00	9.30	380.00	12.25	2.95
	C3 Supply above 11 kV	12,651	15	0.39%	360.00	11.70	360.00	14.65	2.95
	Time of Use (TOU)-Peak	-	-	0.00%	-	15.00	-	17.95	2.95
	Time of Use (TOU)-Off Peak	-	-	0.00%	360.00	9.10	360.00	12.05	2.95
	Total Single Point Supply	101,289	109	2.87%	-	-	-	-	-
AGRICULTURE TUBEWELL - TARIFF D	D1 Scarp	5	20	0.52%	-	12.00	-	14.95	2.95
	D2 Agricultural Tube-wells	27,354	20	0.52%	200.00	11.50	200.00	14.45	2.95
	D-1(b) SCARP and agricultural more than 20 KW	-	-	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	45	1.18%	-	15.00	-	17.95	2.95
	Time of Use (TOU) - Off Peak	309,010	168	4.43%	200.00	9.10	200.00	12.05	2.95
	Total Agriculture	336,369	252	6.64%	-	-	-	-	-
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	15.00	-	17.95	2.95
	E-1(ii) Commercial Supply	88	9	0.25%	-	16.00	-	18.95	2.95
	E-2 Industrial Supply	43	0	0.00%	-	12.00	-	14.95	2.95
	Total Temporary	130	9	0.25%	-	-	-	-	-
OTHERS	Public Lighting - G	-	22	0.58%	-	14.00	-	16.95	2.95
	Residential Colonies-H	-	2	0.05%	-	14.00	-	16.95	2.95
	Railway Traction - I	-	-	0.00%	-	14.00	-	16.95	2.95
	Co-Generation Tariff	-	-	-	-	-	-	-	-
Total	2,955,160	3,791	100.00%	-	-	-	-	-	-

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	PARTICULARS	Avg. Load (kW)	Projected Sales (MkW2)	Sales Mix (%)	NEPRA Det. Rates (2014-2015) date: 2015		Proposed New Tariff		Difference	
					Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)	Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)	Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)
	1	2	3	4	5	6	7	8	9	10
RESIDENTIAL	Up to 50 Units	4	56	1.49%		225		225	-	-
	For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-	-
	01-100 Units per month	1	465	12.26%		4,300		5,672	-	1,372
	101-300 Units per month	2	548	14.45%		6,023		7,639	-	1,616
	301 - 700 Units per month	1	216	5.69%		2,877		3,514	-	637
	Above 700 Units per month	412	76	2.00%		1,135		1,358	-	223
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	30	0.78%	-	444	-	531	-	87
	Time of Use (TOU)-Off Peak	37,773	131	3.45%	-	1,241	-	1,627	-	385
	Total Residential	38,193	1,521	40.11%	-	16,246	-	20,566	-	4,321
COMMERCIAL-A2	For peak load requirement up to 5 kW	68	111	2.94%	-	1,783	-	2,112	-	329
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-
	Regular	36,513	20	0.53%	175	241	175	301	-	59
	Time of Use (TOU)-Peak	-	28	0.73%	-	416	-	498	-	82
	Time of Use (TOU)-Off Peak	265,429	118	3.12%	1,274	1,123	1,274	1,471	-	349
	Total Commercial	302,009	277	7.32%	1,449	3,563	1,449	4,382	-	819
INDUSTRIAL	B1	259	20	0.52%	-	237	-	295	-	58
	B1 - Time of Use (TOU)-Peak	-	15	0.39%	-	222	-	266	-	44
	B1 - Time of Use (TOU)-Off Peak	276,974	73	1.93%	-	697	-	913	-	216
	B2	81,183	51	1.36%	390	592	390	744	-	152
	B2 - Time of Use (TOU)-Peak	-	51	1.35%	-	770	-	921	-	151
	B2 - Time of Use (TOU)-Off Peak	585,175	259	6.83%	2,809	2,409	2,809	3,174	-	764
	B3 - Time of Use (TOU)-Peak	-	57	1.50%	-	851	-	1,018	-	167
	B3 - Time of Use (TOU)-Off Peak	1,010,454	855	22.55%	4,608	7,777	4,608	10,299	-	2,522
	B4 - Time of Use (TOU)-Peak	-	19	0.49%	-	280	-	335	-	55
	B4 - Time of Use (TOU)-Off Peak	223,065	199	5.25%	964	1,792	964	2,380	-	588
	Total Industrial	2,177,109	1,599	42.18%	8,770	15,627	8,770	20,345	-	4,718
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts - up to 5 kW	48	0	0.00%	-	1	-	2	-	0
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	6	0.16%	27	71	27	89	-	18
	Time of Use (TOU)-Peak	-	1	0.02%	-	12	-	14	-	2
	Time of Use (TOU)-Off Peak	4,102	4	0.10%	20	34	20	45	-	11
	C2 Supply at 11 kV	35,426	44	1.17%	162	524	162	655	-	131
	Time of Use (TOU)-Peak	-	7	0.18%	-	102	-	122	-	20
	Time of Use (TOU)-Off Peak	43,453	32	0.85%	198	301	198	397	-	96
	C3 Supply above 11 kV	12,651	15	0.39%	55	174	55	218	-	44
	Time of Use (TOU)-Peak	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU)-Off Peak	-	-	0.00%	-	-	-	-	-	-
	Total Single Point Supply	101,289	109	2.87%	461	1,220	461	1,541	-	321
AGRICULTURE TUBEWELL- TARIFF D	D1 Scarp	5	20	0.52%	-	235	-	293	-	58
	D2 Agricultural Tube-wells	27,354	20	0.52%	66	227	66	285	-	58
	D-1(b) SCARP and agricultural more than 20 KW	-	-	-	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	45	1.18%	-	669	-	800	-	132
	Time of Use (TOU) -Off Peak	309,010	168	4.43%	742	1,527	742	2,022	-	495
	Total Agriculture	336,369	252	6.64%	807	2,657	807	3,400	-	743
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	2	-	2	-	0
	E-1(ii) Commercial Supply	88	9	0.25%	-	149	-	176	-	27
	E-2 Industrial Supply	43	0	0.00%	-	1	-	1	-	0
	Total Temporary	130	9	0.25%	-	151	-	179	-	28
OTHERS	Public Lighting - G	-	22	0.58%	-	307	-	371	-	65
	Residential Colonies-II	-	2	0.05%	-	25	-	30	-	5
	Railway Traction - I	-	-	0.00%	-	-	-	-	-	-
	Co-Generation Tariff	-	-	-	-	-	-	-	-	-
	Total	2,955,100	3,791	100.00%	11,487	39,796	11,487	50,815	-	11,019

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PARTICULARS	Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	NEPRA Det. Rates (2014-15) dated 20-03-2015		Proposed New Tariff		Difference	
				Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)	Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)	Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)
1	2	3	4	8	9	10	11	12	13
RESIDENTIAL	Up to 50 Units	4	16	1.49%		64		64	-
	For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-
	01-100 Units per month	1	133	12.26%		1,226		1,617	391
	101-300 Units per month	2	156	14.45%		1,717		2,178	461
	301 - 700 Units per month	1	62	5.69%		820		1,002	182
	Above 700 Units per month	412	22	2.00%		324		387	64
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	8	0.73%	-	127	-	152	25
	Time of Use (TOU)-Off Peak	37,773	37	3.45%	-	354	-	464	110
	Total Residential	38,193	434	40.11%	-	4,632	-	5,864	1,232
COMMERCIAL-A2	For peak load requirement up to 5 kW	68	32	2.94%	-	508	-	602	94
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-
	Regular	36,513	6	0.53%	175	69	175	86	17
	Time of Use (TOU)-Peak	-	8	0.73%	-	119	-	142	23
	Time of Use (TOU)-Off Peak	265,429	34	3.12%	1,274	320	1,274	419	99
	Total Commercial	302,009	79	7.32%	1,449	1,016	1,449	1,249	233
INDUSTRIAL	B1	259	6	0.52%	-	67	-	84	17
	B1 - Time of Use (TOU)-Peak	-	4	0.39%	-	63	-	76	12
	B1 - Time of Use (TOU)-Off Peak	276,974	21	1.93%	-	199	-	260	62
	B2	81,183	15	1.36%	390	169	390	212	43
	B2 - Time of Use (TOU)-Peak	-	15	1.35%	-	220	-	263	43
	B2 - Time of Use (TOU)-Off Peak	585,175	74	6.83%	2,809	687	2,809	905	218
	B3 - Time of Use (TOU)-Peak	-	16	1.50%	-	243	-	290	48
	B3 - Time of Use (TOU)-Off Peak	1,010,454	244	22.55%	4,608	2,217	4,608	2,936	719
	B4 - Time of Use (TOU)-Peak	-	5	0.49%	-	80	-	95	16
	B4 - Time of Use (TOU)-Off Peak	223,065	57	5.25%	964	511	964	679	168
	Total Industrial	2,177,109	456	42.18%	8,770	4,456	8,770	5,801	1,345
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts - up to 5 kW	48	0	0.00%	-	0	-	0	0
	C1(b) Supply at 400 Volts - exceeding 5 kW	5,609	2	0.16%	27	20	27	25	5
	Time of Use (TOU)-Peak	-	0	0.02%	-	3	-	4	1
	Time of Use (TOU)-Off Peak	4,102	1	0.10%	20	10	20	13	3
	C2 Supply at 11 kV	35,426	13	1.17%	162	149	162	187	37
	Time of Use (TOU)-Peak	-	2	0.18%	-	29	-	35	6
	Time of Use (TOU)-Off Peak	43,453	9	0.85%	198	86	198	113	27
	C3 Supply above 11 kV	12,651	4	0.39%	55	50	55	62	13
	Time of Use (TOU)-Peak	-	-	0.00%	-	-	-	-	-
	Time of Use (TOU)-Off Peak	-	-	0.00%	-	-	-	-	-
	Total Single Point Supply	101,289	31	2.87%	461	348	461	439	92
AGRICULTURE TUBEWELL - TARIFF D	D1 Scarf	5	6	0.52%	-	67	-	83	16
	D2 Agricultural Tube-wells	27,354	6	0.52%	66	65	66	81	17
	D-1(b) SCARP and agricultural more than 20 KW	-	-	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	13	1.18%	-	191	-	228	38
	Time of Use (TOU) -Off Peak	369,010	48	4.43%	742	435	742	576	141
	Total Agriculture	336,369	72	6.64%	807	758	807	969	212
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	0	-	1	0
	E-1(ii) Commercial Supply	88	3	0.25%	-	42	-	50	8
	E-2 Industrial Supply	45	0	0.05%	-	0	-	0	0
OTHERS	Total Temporary	130	3	0.25%	-	43	-	51	8
	Public Lighting - G	-	6	0.58%	-	87	-	106	18
	Residential Colonies-H	-	1	0.05%	-	7	-	9	1
	Railway Traction - I	-	-	0.00%	-	-	-	-	-
	Co-Generation Tariff	-	-	-	-	-	-	-	-
Total		2,955,100	1,081	100.00%	11,487	11,346	11,487	14,488	3,142

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PARTICULARS	Avg. Load (kW)	Projected Sales (MkWh)	Sales bill: (%)	NEPRA Det. Pater (2014-15) dated 2015		Proposed New Tariff (2015-16)		Increase	
				Fixed Charges Rs./kW/M	Var. Charges Rs./kWh	Fixed Charges Rs./kW/M	Var. Charges Rs./kWh	Fixed Charges Rs./kW/M	Var. Charges Rs./kWh
1	2	3	4	8	9	10	11	12	13
RESIDENTIAL	Up to 50 Units	4	17	1.49%	-	4.00	-	4.00	-
	For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-
	01-100 Units per month	1	140	12.26%	-	9.25	-	12.20	2.95
	101-300 Units per month	2	165	14.45%	-	11.00	-	13.95	2.95
	301 - 700 Units per month	1	65	5.69%	-	13.33	-	16.28	2.95
	Above 700 Units per month	412	23	2.00%	-	15.00	-	17.95	2.95
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	9	0.78%	-	15.00	-	17.95	2.95
	Time of Use (TOU)-Off Peak	37.773	39	3.45%	-	9.50	-	12.45	2.95
	Total Residential	36,193	458	40.11%					
COMMERCIAL-A2									
	For peak load requirement up to 5 kW	68	34	2.94%	-	16.00	-	18.95	2.95
		-	-	-	-	-	-	-	-
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-
	Regular	36,513	6	0.53%	400.00	12.00	400.00	14.95	2.95
	Time of Use (TOU)-Peak	-	8	0.73%	-	15.00	-	17.95	2.95
	Time of Use (TOU)-Off Peak	265,429	26	3.12%	400.00	9.50	400.00	12.45	2.95
	Total Commercial	302,009	84	7.12%					
INDUSTRIAL	B1	259	6	0.52%	-	12.00	-	14.95	2.95
	B1 - Time of Use (TOU)-Peak	-	4	0.39%	-	15.00	-	17.95	2.95
	B1 - Time of Use (TOU)-Off Peak	276,974	22	1.93%	-	9.50	-	12.45	2.95
	B2	81,183	16	1.36%	400.00	11.50	400.00	14.45	2.95
	B2 - Time of Use (TOU)-Peak	-	15	1.35%	-	15.00	-	17.95	2.95
	B2 - Time of Use (TOU)-Off Peak	585,175	78	6.87%	400.00	9.30	400.00	12.25	2.95
	B3 - Time of Use (TOU)-Peak	-	17	1.50%	-	15.00	-	17.95	2.95
	B3 - Time of Use (TOU)-Off Peak	1,010,454	257	22.55%	380.00	9.10	380.00	12.05	2.95
	B4 - Time of Use (TOU)-Peak	-	6	0.49%	-	15.00	-	17.95	2.95
	B4 - Time of Use (TOU)-Off Peak	223,065	60	5.25%	360.00	9.00	360.00	11.95	2.95
	Total Industrial	2,177,109	481	42.18%					
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts up to 5 kW	48	0	0.00%	-	12.50	-	15.45	2.95
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	2	0.16%	400.00	12.00	400.00	14.95	2.95
	Time of Use (TOU)-Peak	-	0	0.02%	-	15.00	-	17.95	2.95
	Time of Use (TOU)-Off Peak	4,102	1	0.10%	400.00	9.50	400.00	12.45	2.95
	C2 Supply at 11 kV	35,426	13	1.17%	380.00	11.80	380.00	14.75	2.95
	Time of Use (TOU)-Peak	-	2	0.18%	-	15.00	-	17.95	2.95
	Time of Use (TOU)-Off Peak	43,453	10	0.85%	380.00	9.30	380.00	12.25	2.95
	C3 Supply above 11 kV	12,651	4	0.39%	360.00	11.70	360.00	14.65	2.95
	Time of Use (TOU)-Peak	-	-	0.00%	-	15.00	-	17.95	2.95
	Time of Use (TOU)-Off Peak	-	-	0.00%	360.00	9.10	360.00	12.05	2.95
	Total Single Point Supply	101,289	33	2.87%					
AGRICULTURE TUBEWELL-TARIFF D	D1 Scarp	5	6	0.52%	-	12.00	-	14.95	2.95
	D2 Agricultural Tube-wells	27,354	6	0.32%	200.00	11.50	200.00	14.45	2.95
	D3-(b) SCARP and agricultural more than 20 KW	-	-	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	43	1.18%	-	15.00	-	17.95	2.95
	Time of Use (TOU) -Off Peak	309,010	51	6.43%	200.00	9.10	200.00	12.05	2.95
	Total Agriculture	336,369	76	6.64%					
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	15.00	-	17.95	2.95
	E-1(ii) Commercial Supply	88	2	0.25%	-	16.00	-	18.95	2.95
	E-2 Industrial Supply	43	0	0.00%	-	12.00	-	14.95	2.95
				0.00%					
OTHERS									
	Public Lighting - G	-	7	0.58%	-	14.00	-	16.95	2.95
	Residential Colonies-II	-	1	0.05%	-	14.00	-	16.95	2.95
	Railway Traction - F	-	-	0.00%	-	14.00	-	16.95	2.95
	Cro-Generation Tariff	-	-	-	-	-	-	-	-
Total		2,955,100	1,141	100.00%					

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	PARTICULARS	Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	NEPRA Det. Rates (2014-15) dated 20-03-2015		Proposed New Tariff		Difference	
					Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)	Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)	Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)
					8	9	10	11	12	13
RESIDENTIAL	Up to 50 Units	4	17	1.49%		68		68	-	-
	For peak load requirement up to 5 kW	-	-							
	01-100 Units per month	1	140	12.26%		1,295		1,708	-	413
	101-300 Units per month	2	165	14.45%		1,813		2,300	-	486
	301 - 700 Units per month	1	65	5.69%		866		1,058	-	192
	Above 700 Units per month	412	23	2.00%		342		409	-	67
	For peak load requirement exceeding 5 kW	-	-			-		-		
	Time of Use (TOU)-Peak	-	9	0.78%	-	134	-	160	-	26
	Time of Use (TOU)-Off Peak	37,773	39	3.43%	-	374	-	490	-	116
	Total Residential	38,193	458	40.11%	-	4,891	-	6,192	-	1,301
COMMERCIAL-A2										
	For peak load requirement up to 5 kW	68	34	2.94%	-	537	-	636	-	99
		-	-							
	For peak load requirement exceeding 5 kW	-	-							
	Regular	36,513	6	0.53%	175	73	175	91	-	18
	Time of Use (TOU)-Peak	-	8	0.73%	-	125	-	150	-	25
	Time of Use (TOU)-Off Peak	265,429	36	3.12%	1,274	338	1,274	443	-	105
	Total Commercial	302,009	84	7.32%	1,449	1,073	1,449	1,319	-	247
INDUSTRIAL	B1	259	6	0.52%	-	71	-	89	-	18
	B1 - Time of Use (TOU)-Peak	-	4	0.39%	-	67	-	80	-	13
	B1 - Time of Use (TOU)-Off Peak	276,974	22	1.93%	-	210	-	275	-	65
	B2	81,183	16	1.36%	390	178	390	224	-	46
	B2 - Time of Use (TOU)-Peak	-	15	1.35%	-	232	-	277	-	46
	B2 - Time of Use (TOU)-Off Peak	585,175	78	6.83%	2,809	725	2,809	956	-	230
	B3 - Time of Use (TOU)-Peak	-	17	1.50%	-	256	-	307	-	50
	B3 - Time of Use (TOU)-Off Peak	1,010,454	257	22.55%	4,608	2,341	4,608	3,101	-	759
	B4 - Time of Use (TOU)-Peak	-	6	0.49%	-	84	-	101	-	17
	B4 - Time of Use (TOU)-Off Peak	223,065	60	5.23%	964	540	964	717	-	177
	Total Industrial	2,177,109	481	42.18%	8,770	4,705	8,770	6,125	-	1,421
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts - up to 5 kW	48	0	0.00%	-	0	-	1	-	0
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	2	0.16%	27	21	27	27	-	5
	Time of Use (TOU)-Peak	-	0	0.02%	-	4	-	4	-	1
	Time of Use (TOU)-Off Peak	4,102	1	0.10%	20	10	20	14	-	3
	C2 Supply at 11 kV	35,426	13	1.17%	162	158	162	197	-	39
	Time of Use (TOU)-Peak	-	2	0.18%	-	31	-	37	-	6
	Time of Use (TOU)-Off Peak	43,453	10	0.85%	198	91	198	119	-	29
	C3 Supply above 11 kV	12,651	4	0.39%	55	52	55	66	-	13
	Time of Use (TOU)-Peak	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU)-Off Peak	-	-	0.00%	-	-	-	-	-	-
	Total Single Point Supply	101,289	33	2.87%	461	367	461	464	-	97
AGRICULTURE TUBEWELL- TARIFF D	D1 Scarp	5	6	0.52%	-	71	-	88	-	17
	D2 Agricultural Tube-wells	27,354	6	0.52%	66	68	66	86	-	18
	D3-1(b) SCARP and agricultural more than 20 KW	-	-		-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	13	1.18%	-	201	-	241	-	40
	Time of Use (TOU) -Off Peak	309,010	51	4.43%	742	460	742	609	-	149
	Total Agriculture	336,369	76	6.64%	807	800	807	1,024	-	224
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	1	-	1	-	0
	E-1(ii) Commercial Supply	88	3	0.25%	-	45	-	53	-	8
	E-2 Industrial Supply	43	0	0.00%	-	0	-	0	-	0
	Total Temporary	130	3	0.25%	-	46	-	54	-	8
OTHERS	Public Lighting - G	-	7	0.58%	-	92	-	112	-	19
	Residential Colonies-I	-	1	0.05%	-	7	-	9	-	2
	Railway Traction - I	-	-	0.00%	-	-	-	-	-	-
	Co-Generation Tariff	-	-		-	-	-	-	-	-
	Total	2,955,400	1,145	108.00%	11,487	11,981	11,487	15,299	-	3,318

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PARTICULARS	Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	NEPRA Del. Rates (2014-15) dated 20-03-2015		Proposed New Tariff (2015-16)		Increase	
				Fixed Charges Rs./kW/M	Var. Charges Rs./kWh	Fixed Charges Rs./kW/M	Var. Charges Rs./kWh	Fixed Charges Rs./kW/M	Var. Charges Rs./kWh
1	2	3	4	8	9	10	11	12	13
RESIDENTIAL	Up to 50 Units	4	17	1.49%	-	4.00	-	4.00	-
	For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-
	01-100 Units per month	1	140	12.26%	-	9.25	-	12.20	-
	101-300 Units per month	2	165	14.45%	-	11.00	-	13.95	-
	301 - 700 Units per month	1	65	5.69%	-	13.33	-	16.28	-
	Above 700 Units per month	412	23	2.00%	-	15.00	-	17.95	-
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	9	0.78%	-	15.00	-	17.95	-
	Time of Use (TOU)-Off Peak	37,773	39	3.45%	-	9.50	-	12.45	-
	Total Residential	38,193	458	40.11%					
COMMERCIAL-A2	For peak load requirement up to 5 kW	68	34	2.94%	-	16.00	-	18.95	-
		-	-	-	-	-	-	-	-
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-
	Regular	36,513	6	0.53%	400.00	12.00	400.00	14.95	-
	Time of Use (TOU)-Peak	-	8	0.73%	-	15.00	-	17.95	-
	Time of Use (TOU)-Off Peak	265,429	36	3.12%	400.00	9.50	400.00	12.45	-
	Total Commercial	302,009	84	7.32%					
INDUSTRIAL	B1	259	6	0.52%	-	12.00	-	14.95	-
	B1 - Time of Use (TOU)-Peak	-	4	0.39%	-	15.00	-	17.95	-
	B1 - Time of Use (TOU)-Off Peak	276,974	22	1.93%	-	9.50	-	12.45	-
	B2	81,183	16	1.36%	400.00	11.50	400.00	14.45	-
	B2 - Time of Use (TOU)-Peak	-	15	1.35%	-	15.00	-	17.95	-
	B2 - Time of Use (TOU)-Off Peak	585,175	78	6.83%	400.00	9.30	400.00	12.25	-
	B3 - Time of Use (TOU)-Peak	-	17	1.50%	-	15.00	-	17.95	-
	B3 - Time of Use (TOU)-Off Peak	1,010,454	257	22.55%	380.00	9.10	380.00	12.05	-
	B4 - Time of Use (TOU)-Peak	-	6	0.49%	-	15.00	-	17.95	-
	B4 - Time of Use (TOU)-Off Peak	223,065	60	5.25%	360.00	9.00	360.00	11.95	-
	Total Industrial	2,177,109	481	42.18%					
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts - up to 5 kW	48	9	0.00%	-	12.50	-	15.45	-
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	2	0.16%	400.00	12.00	400.00	14.95	-
	Time of Use (TOU)-Peak	-	0	0.02%	-	15.00	-	17.95	-
	Time of Use (TOU)-Off Peak	4,102	1	0.10%	400.00	9.50	400.00	12.45	-
	C2 Supply at 11 kV	35,426	13	1.17%	380.00	11.80	380.00	14.75	-
	Time of Use (TOU)-Peak	-	2	0.18%	-	15.00	-	17.95	-
	Time of Use (TOU)-Off Peak	43,453	10	0.85%	380.00	9.30	380.00	12.25	-
	C3 Supply above 11 kV	12,651	4	0.39%	360.00	11.70	360.00	14.65	-
	Time of Use (TOU)-Peak	-	-	0.00%	-	15.00	-	17.95	-
	Time of Use (TOU)-Off Peak	-	-	0.00%	360.00	9.10	360.00	12.05	-
	Total Single Point Supply	101,289	33	2.87%					
AGRICULTURE TUBEWELL-TARIFF D	D1 SCARP	5	6	0.52%	-	12.00	-	14.95	-
	D2 Agricultural Tube-wells	27,354	6	0.52%	200.00	11.50	200.00	14.45	-
	D-1(b) SCARP and agricultural more than 20 KW	-	-	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	13	1.18%	-	15.00	-	17.95	-
	Time of Use (TOU) - Off Peak	309,010	51	4.43%	200.00	9.10	200.00	12.05	-
	Total Agriculture	336,369	76	6.64%					
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	15.00	-	17.95	-
	E-1(ii) Commercial Supply	88	3	0.25%	-	16.00	-	18.95	-
	E-2 Industrial Supply	43	0	0.00%	-	12.00	-	14.95	-
				0.00%					
	Total Temporary	130	3	0.25%					
OTHERS	Public Lighting - G	-	7	0.58%	-	14.00	-	16.95	-
	Residential Colonies-H	-	1	0.05%	-	14.00	-	16.95	-
	Railway Traction - I	-	-	0.00%	-	14.00	-	16.95	-
	Co-Generation Tariff	-	-	-	-	-	-	-	-
Total	2,955,100	1,141	100.00%						

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Feb-16		PARTICULARS	Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	NEPRA Def. Rates (2014-15) dated 2015		(2014-2015)		Proposed New Tariff		Difference	
						Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)	Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)	Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)		
1	2					3	4	5	6	7	8	9	10
RESIDENTIAL	Up to 50 Units	4	17	1.49%		68		68		-	-		
	For peak load requirement up to 5 kW	-	-	-									
	01-100 Units per month	1	140	12.26%		1,295		1,708		-	413		
	101-300 Units per month	2	165	14.45%		1,813		2,300		-	486		
	301 - 700 Units per month	1	65	5.69%		866		1,058		-	192		
	Above 700 Units per month	412	23	2.00%		342		409		-	67		
	For peak load requirement exceeding 5 kW	-	-	-		-		-		-	-		
	Time of Use (TOU)-Peak	-	9	0.78%	-	134	-	160	-	-	26		
	Time of Use (TOU)-Off Peak	37,773	39	3.45%	-	374	-	490	-	-	116		
	Total Residential	38,193	458	40.11%	-	4,891	-	6,192	-	-	1,301		
COMMERCIAL-A2													
	For peak load requirement up to 5 kW	68	34	2.94%	-	537	-	636	-	-	99		
		-	-	-									
	For peak load requirement exceeding 5 kW	-	-	-									
	Regular	36,513	6	0.53%	175	73	175	91	-	-	18		
	Time of Use (TOU)-Peak	-	8	0.73%	-	125	-	150	-	-	25		
	Time of Use (TOU)-Off Peak	265,429	36	3.12%	1,274	338	1,274	443	-	-	105		
Total Commercial	302,009	84	7.32%	1,449	1,073	1,449	1,319	-	-	247			
INDUSTRIAL	B1	259	6	0.52%	-	71	-	89	-	-	18		
	B1 - Time of Use (TOU)-Peak	-	4	0.39%	-	67	-	80	-	-	13		
	B1 - Time of Use (TOU)-Off Peak	270,974	22	1.93%	-	210	-	275	-	-	65		
	B2	81,183	16	1.36%	390	178	390	224	-	-	46		
	B2 - Time of Use (TOU)-Peak	-	15	1.35%	-	232	-	277	-	-	46		
	B2 - Time of Use (TOU)-Off Peak	585,175	78	6.83%	2,809	725	2,809	956	-	-	230		
	B3 - Time of Use (TOU)-Peak	-	17	1.50%	-	256	-	307	-	-	50		
	B3 - Time of Use (TOU)-Off Peak	1,010,454	257	22.55%	4,608	2,341	4,608	3,101	-	-	759		
	B4 - Time of Use (TOU)-Peak	-	6	0.49%	-	84	-	101	-	-	17		
	B4 - Time of Use (TOU)-Off Peak	223,065	60	5.25%	964	540	964	717	-	-	177		
	Total Industrial	2,177,109	481	42.18%	8,770	4,705	8,770	6,125	-	-	1,421		
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts -up to 5 kW	48	0	0.00%	-	0	-	1	-	-	0		
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	2	0.16%	27	21	27	27	-	-	5		
	Time of Use (TOU)-Peak	-	0	0.02%	-	4	-	4	-	-	1		
	Time of Use (TOU)-Off Peak	4,102	1	0.10%	20	10	20	14	-	-	3		
	C2 Supply at 11 kV	35,426	13	1.17%	162	158	162	197	-	-	39		
	Time of Use (TOU)-Peak	-	2	0.18%	-	31	-	37	-	-	6		
	Time of Use (TOU)-Off Peak	43,453	10	0.85%	198	91	198	119	-	-	29		
	C3 Supply above 11 kV	12,651	4	0.39%	55	52	55	66	-	-	13		
	Time of Use (TOU)-Peak	-	-	0.01%	-	-	-	-	-	-	-		
	Time of Use (TOU)-Off Peak	-	-	0.00%	-	-	-	-	-	-	-		
	Total Single Point Supply	101,289	33	2.87%	461	367	461	464	-	-	97		
AGRICULTURE TUBEWELL- TARIFF D	D1 Scarp	5	6	0.52%	-	71	-	88	-	-	17		
	D2 Agricultural Tube-wells	27,354	6	0.52%	66	68	66	86	-	-	18		
	D-1(b) SCARP and agricultural more than 20 KW	-	-	-	-	-	-	-	-	-	-		
	Time of Use (TOU) - Peak	-	13	1.18%	-	201	-	241	-	-	40		
	Time of Use (TOU) -Off Peak	309,010	51	4.43%	742	460	742	609	-	-	149		
	Total Agriculture	336,369	76	6.64%	807	800	807	1,024	-	-	224		
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	1	-	1	-	-	0		
	E-1(ii) Commercial Supply	88	3	0.25%	-	45	-	53	-	-	8		
	E-2 Industrial Supply	43	0	0.00%	-	0	-	0	-	-	0		
		-	-	-	-	-	-	-	-	-	-		
	Total Temporary	130	3	0.25%	-	46	-	54	-	-	8		
OTHERS	Public Lighting - G	-	7	0.58%	-	92	-	112	-	-	19		
	Residential Colonies-H	-	1	0.05%	-	7	-	9	-	-	2		
	Railway Traction - I	-	-	0.00%	-	-	-	-	-	-	-		
	Co-Generation Tariff	-	-	-	-	-	-	-	-	-	-		
	Total	2,955,100	1,077	40.00%	11,487	11,981	11,487	15,299	-	-	3,318		

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PARTICULARS	Avg. Load (kW)	Projected Sales (MWh)	Sales Mix (%)	NEPRA Set Rates (2014-15) dated 2015		(2014-2015-16)		Proposed New Tariff (2015-16)		Increase	
				2015		2015		2015		2015	
				Fixed Charges Rs./kW/M	Var. Charges Rs./kWh	Fixed Charges Rs./kW/M	Var. Charges Rs./kWh	Fixed Charges Rs./kW/M	Var. Charges Rs./kWh	Fixed Charges Rs./kW/M	Var. Charges Rs./kWh
1	2	3	4	5	6	7	8	9	10	11	12
RESIDENTIAL	Up to 50 Units	4	1.49%	-	4.00	-	4.00	-	4.00	-	-
	For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-	-	-
	01-100 Units per month	1	14.0	12.26%	-	9.25	-	12.20	-	-	2.95
	101-300 Units per month	2	165	14.43%	-	11.00	-	13.95	-	-	2.95
	301 - 700 Units per month	1	65	5.99%	-	13.33	-	16.28	-	-	2.95
	Above 700 Units per month	412	25	2.60%	-	15.00	-	17.95	-	-	2.95
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	9	0.73%	-	15.00	-	17.95	-	-	2.95
	Time of Use (TOU)-Off Peak	37,773	39	3.43%	-	9.50	-	12.45	-	-	2.95
	Total Residential	38,193	450	40.11%							
COMMERCIAL-A2	For peak load requirement up to 5 kW	68	34	2.94%	-	16.00	-	18.95	-	-	2.95
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-	-
	Regular	36,513	6	0.53%	400.00	12.00	400.00	14.95	-	-	2.95
	Time of Use (TOU)-Peak	-	8	0.73%	-	15.00	-	17.95	-	-	2.95
	Time of Use (TOU)-Off Peak	265,429	36	3.12%	400.00	9.50	400.00	12.45	-	-	2.95
	Total Commercial	302,009	84	7.32%							
INDUSTRIAL	B1	279	6	0.52%	-	12.00	-	14.95	-	-	2.95
	B1 - Time of Use (TOU)-Peak	-	4	0.30%	-	15.00	-	17.95	-	-	2.95
	B1 - Time of Use (TOU)-Off Peak	276,974	22	1.93%	-	9.50	-	12.45	-	-	2.95
	B2	81,183	16	1.36%	400.00	11.50	400.00	14.45	-	-	2.95
	B2 - Time of Use (TOU)-Peak	-	15	1.35%	-	15.00	-	17.95	-	-	2.95
	B2 - Time of Use (TOU)-Off Peak	585,175	78	6.83%	400.00	9.30	400.00	12.25	-	-	2.95
	B3 - Time of Use (TOU)-Peak	-	17	1.50%	-	15.00	-	17.95	-	-	2.95
	B3 - Time of Use (TOU)-Off Peak	1,010,454	258	22.55%	380.00	9.10	380.00	12.05	-	-	2.95
	B4 - Time of Use (TOU)-Peak	-	6	0.49%	-	15.00	-	17.95	-	-	2.95
	B4 - Time of Use (TOU)-Off Peak	223,065	60	5.25%	360.00	9.00	360.00	11.95	-	-	2.95
	Total Industrial	2,177,109	482	42.18%							
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts - up to 5 kW	43	0	0.00%	-	12.50	-	15.45	-	-	2.95
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	2	0.16%	400.00	12.00	400.00	14.95	-	-	2.95
	Time of Use (TOU)-Peak	-	0	0.02%	-	15.00	-	17.95	-	-	2.95
	Time of Use (TOU)-Off Peak	4,102	1	0.10%	400.00	9.50	400.00	12.45	-	-	2.95
	C2 Supply at 11 kV	35,426	13	1.17%	380.00	11.80	380.00	14.75	-	-	2.95
	Time of Use (TOU)-Peak	-	2	0.18%	-	15.00	-	17.95	-	-	2.95
	Time of Use (TOU)-Off Peak	43,453	10	0.85%	380.00	9.30	380.00	12.25	-	-	2.95
	C3 Supply above 11 kV	12,651	4	0.33%	360.00	11.70	360.00	14.65	-	-	2.95
	Time of Use (TOU)-Peak	-	-	0.00%	-	15.00	-	17.95	-	-	2.95
	Time of Use (TOU)-Off Peak	-	-	0.00%	360.00	9.10	360.00	12.05	-	-	2.95
	Total Single Point Supply	101,289	33	2.87%							
AGRICULTURE TUBEWELL- TARIFF D	D1 Scarp	5	6	0.52%	-	12.00	-	14.95	-	-	2.95
	D2 Agricultural Tube-wells	27,354	6	0.52%	200.00	11.50	200.00	14.45	-	-	2.95
	D-1(b) SCARP and agricultural more than 20 KW	-	-	-	-	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	13	1.18%	-	15.00	-	17.95	-	-	2.95
	Time of Use (TOU) -Off Peak	309,010	51	4.43%	200.00	9.10	200.00	12.05	-	-	2.95
	Total Agriculture	336,369	76	6.64%							
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	15.00	-	17.95	-	-	2.95
	E-1(ii) Commercial Supply	68	3	0.25%	-	16.00	-	18.95	-	-	2.95
	E-2 Industrial Supply	43	0	0.00%	-	12.00	-	14.95	-	-	2.95
	Total Temporary	110	3	0.25%							
OTHERS	Public Lighting - G	-	7	0.58%	-	14.00	-	16.95	-	-	2.95
	Residential Colonies-H	-	1	0.05%	-	14.00	-	16.95	-	-	2.95
	Railway Traction - I	-	-	0.00%	-	14.00	-	16.95	-	-	2.95
	Co-Generation Tariff	-	-	-	-	-	-	-	-	-	-
Total		2,955,190	1,144	100.00%							

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	PARTICULARS	Avg. Load (kW)	Projected Sales (MkVb)	Sales Mix (%)	NEPRA Det. Rates (2014-15) dated 2015		(2014-15-03-)		Proposed New Tariff		Difference	
					Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)	Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)	Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)	Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)
	1	2	3	4	8	9	10	11	12	13		
RESIDENTIAL	Up to 50 Units	4	17	1.49%		68		68				
	For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-	-	-	-
	01-100 Units per month	1	140	12.26%		1,297		1,711		414		
	101-300 Units per month	2	165	14.45%		1,817		2,305		488		
	301 - 700 Units per month	1	65	5.69%		868		1,060		192		
	Above 700 Units per month	0.12	23	2.00%		342		410		67		
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	9	0.78%	-	134	-	160	-	26	-	
	Time of Use (TOU)-Off Peak	37,773	39	3.45%	-	374	-	491	-	116	-	
	Total Residential	38,193	459	40.11%	-	4,902	-	6,206	-	1,304	-	
COMMERCIAL-A2	For peak load requirement up to 5 kW	68	34	2.94%	-	538	-	637	-	99	-	
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-	-	-
	Regular	36,513	6	0.53%	175	73	175	91	-	18	-	
	Time of Use (TOU)-Peak	-	8	0.73%	-	126	-	150	-	25	-	
	Time of Use (TOU)-Off Peak	265,429	36	3.12%	1,274	339	1,274	444	-	105	-	
	Total Commercial	302,009	84	7.32%	1,449	1,075	1,449	1,322	-	247	-	
INDUSTRIAL	B1	259	6	0.52%	-	71	-	89	-	18	-	
	B1 - Time of Use (TOU)-Peak	-	4	0.39%	-	67	-	80	-	13	-	
	B1 - Time of Use (TOU)-Off Peak	279,974	22	1.93%	-	210	-	276	-	65	-	
	B2	81,183	16	1.36%	390	179	390	225	-	46	-	
	B2 - Time of Use (TOU)-Peak	-	15	1.35%	-	232	-	278	-	46	-	
	B2 - Time of Use (TOU)-Off Peak	585,175	78	6.83%	2,809	727	2,809	958	-	231	-	
	B3 - Time of Use (TOU)-Peak	-	17	1.50%	-	257	-	307	-	51	-	
	B3 - Time of Use (TOU)-Off Peak	1,610,454	258	22.55%	4,608	2,347	4,608	3,108	-	761	-	
	B4 - Time of Use (TOU)-Peak	-	6	0.49%	-	84	-	101	-	17	-	
	B4 - Time of Use (TOU)-Off Peak	223,065	60	5.25%	964	541	964	718	-	177	-	
	Total Industrial	2,177,109	482	42.18%	8,770	4,715	8,770	6,139	-	1,424	-	
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts - up to 5 kW	48	0	0.00%	-	0	-	1	-	0	-	
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	2	0.16%	27	21	27	27	-	5	-	
	Time of Use (TOU)-Peak	-	0	0.02%	-	4	-	4	-	1	-	
	Time of Use (TOU)-Off Peak	4,102	1	0.10%	20	10	20	14	-	3	-	
	C2 Supply at 11 kV	35,426	13	1.17%	162	158	162	198	-	40	-	
	Time of Use (TOU)-Peak	-	2	0.18%	-	31	-	37	-	6	-	
	Time of Use (TOU)-Off Peak	43,453	10	0.85%	198	91	198	120	-	29	-	
	C3 Supply above 11 kV	12,651	4	0.39%	55	52	55	66	-	13	-	
	Time of Use (TOU)-Peak	-	-	0.00%	-	-	-	-	-	-	-	
	Time of Use (TOU)-Off Peak	-	-	0.00%	-	-	-	-	-	-	-	
	Total Single Point Supply	101,289	33	2.87%	461	368	461	465	-	97	-	
AGRICULTURE TUBEWELL-TARIFF D	D1 Scarp	5	6	0.52%	-	71	-	88	-	17	-	
	D2 Agricultural Tube-wells	27,354	6	0.52%	66	69	66	86	-	18	-	
	D-1(b) SCARP and agricultural more than 20 KW	-	-	-	-	-	-	-	-	-	-	
	Time of Use (TOU) - Peak	-	13	1.18%	-	202	-	241	-	40	-	
	Time of Use (TOU) -Off Peak	309,010	51	4.43%	742	461	742	610	-	149	-	
	Total Agriculture	336,369	76	6.64%	807	802	807	1,026	-	224	-	
TEMPORARY SUPPLY-TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	1	-	1	-	0	-	
	E-1(ii) Commercial Supply	88	3	0.25%	-	45	-	53	-	8	-	
	E-2 Industrial Supply	43	0	0.00%	-	0	-	0	-	0	-	
	Total Temporary	130	3	0.25%	-	46	-	54	-	8	-	
OTHERS	Public Lighting - G	-	7	0.58%	-	93	-	112	-	20	-	
	Residential Colonies-H	-	1	0.05%	-	7	-	9	-	2	-	
	Railway Traction - I	-	-	0.00%	-	-	-	-	-	-	-	
	Co-Generation Tariff	-	-	-	-	-	-	-	-	-	-	
	Total	2,985,100	1,144	100.00%	11,487	12,008	11,437	15,333	-	3,325	-	

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	PARTICULARS	Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	NEPRA Del. Rates (2014-15) dated 28-03-2015		Proposed New Tariff (2015-16)		Increase	
					Fixed Charges Rs./kW/M	Var. Charges Rs./kWh	Fixed Charges Rs./kW/M	Var. Charges Rs./kWh	Fixed Charges Rs./kW/M	Var. Charges Rs./kWh
	1	2	3	4	5	6	7	8	9	10
RESIDENTIAL	Up to 50 Units	4	50	1.49%	-	4.00	-	4.00	-	-
	For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-	-
	01-100 Units per month	1	113	12.26%	-	9.25	-	12.20	-	2.95
	101-300 Units per month	2	486	14.45%	-	11.00	-	13.95	-	2.95
	301 - 700 Units per month	1	192	5.69%	-	13.33	-	16.28	-	2.95
	Above 700 Units per month	412	67	2.00%	-	15.00	-	17.95	-	2.95
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	26	0.78%	-	15.00	-	17.95	-	2.95
	Time of Use (TOU)-Off Peak	37,773	116	3.45%	-	9.50	-	12.45	-	2.95
	Total Residential	38,193	1,350	40.11%						
COMMERCIAL-A2	For peak load requirement up to 5 kW	68	93	2.94%	-	16.00	-	18.95	-	2.95
		-	-	-	-	-	-	-	-	-
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-
	Regular	36,513	18	0.53%	400.00	12.00	400.00	14.95	-	2.95
	Time of Use (TOU)-Peak	-	25	0.73%	-	15.00	-	17.95	-	2.95
	Time of Use (TOU)-Off Peak	265,429	105	3.12%	400.00	9.50	400.00	12.45	-	2.95
INDUSTRIAL	Total Commercial	302,009	246	7.32%						
	B1	259	18	0.52%	-	12.00	-	14.95	-	2.95
	B1 - Time of Use (TOU)-Peak	-	13	0.39%	-	15.00	-	17.95	-	2.95
	B1 - Time of Use (TOU)-Off Peak	276,974	65	1.93%	-	9.50	-	12.45	-	2.95
	B2	81,183	46	1.36%	400.00	11.50	400.00	14.45	-	2.95
	B2 - Time of Use (TOU)-Peak	-	46	1.35%	-	15.00	-	17.95	-	2.95
	B2 - Time of Use (TOU)-Off Peak	585,175	230	6.83%	400.00	9.50	400.00	12.25	-	2.95
	B3 - Time of Use (TOU)-Peak	-	50	1.50%	-	15.00	-	17.95	-	2.95
	B3 - Time of Use (TOU)-Off Peak	1,010,454	759	22.55%	380.00	9.10	380.00	12.05	-	2.95
	B4 - Time of Use (TOU)-Peak	-	17	0.49%	-	15.00	-	17.95	-	2.95
	B4 - Time of Use (TOU)-Off Peak	223,065	177	5.25%	360.00	9.00	360.00	11.95	-	2.95
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	Total Industrial	2,177,109	1,420	42.18%						
	C1(a) Supply at 400 Volts - up to 5 kW	48	0	0.00%	-	12.50	-	15.45	-	2.95
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	5	0.16%	400.00	12.00	400.00	14.95	-	2.95
	Time of Use (TOU)-Peak	-	1	0.02%	-	15.00	-	17.95	-	2.95
	Time of Use (TOU)-Off Peak	4,102	3	0.10%	400.00	9.50	400.00	12.45	-	2.95
	C2 Supply at 11 kV	35,426	39	1.17%	380.00	11.80	380.00	14.75	-	2.95
	Time of Use (TOU)-Peak	-	6	0.18%	-	15.00	-	17.95	-	2.95
	Time of Use (TOU)-Off Peak	43,453	29	0.85%	380.00	9.30	380.00	12.25	-	2.95
	C3 Supply above 11 kV	12,651	13	0.39%	360.00	11.70	360.00	14.65	-	2.95
	Time of Use (TOU)-Peak	-	-	0.00%	-	15.00	-	17.95	-	2.95
	Time of Use (TOU)-Off Peak	-	-	0.00%	360.00	9.10	360.00	12.05	-	2.95
AGRICULTURE TUBEWELL- TARIFF D	Total Single Point Supply	101,289	97	2.87%						
	D1 Scarp	5	17	0.52%	-	12.00	-	14.95	-	2.95
	D2 Agricultural Tube-wells	27,354	18	0.52%	200.00	11.50	200.00	14.45	-	2.95
	D-1(b) SCARP and agricultural more than 20 KW	-	-	-	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	40	1.18%	-	15.00	-	17.95	-	2.95
	Time of Use (TOU) -Off Peak	309,010	149	4.43%	200.00	9.10	200.00	12.05	-	2.95
TEMPORARY SUPPLY TARIFF	Total Agriculture	336,369	223	6.64%						
	E-1(i) Residential Supply	-	0	0.00%	-	15.00	-	17.95	-	2.95
	E-1(ii) Commercial Supply	88	8	0.25%	-	16.00	-	18.95	-	2.95
	E-2 Industrial Supply	43	0	0.00%	-	12.00	-	14.95	-	2.95
				0.00%						
OTHERS	Total Temporary	130	8	0.25%						
	Public Lighting - G	-	19	0.58%	-	14.00	-	16.95	-	2.95
	Residential Colonies-H	-	2	0.05%	-	14.00	-	16.95	-	2.95
	Railway Traction - I	-	-	0.00%	-	14.00	-	16.95	-	2.95
	Co-Generation Tariff	-	-	-	-	-	-	-	-	-
	Total	2,955,100	3,366	100.00%						

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PARTICULARS	Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	NEPRA Dct. Rates (2014-15) dated 2015		(2014-15) dated 2015		Proposed New Tariff		Difference	
				Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)	Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)	Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)	Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)
1	2	3	4	8	9	10	11	12	13	14	15
RESIDENTIAL	Up to 50 Units	4	50	1.49%		200		200		-	-
	For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-	-	-
	01-100 Units per month	1	413	12.26%		3,818		5,036		-	1,218
	101-300 Units per month	2	486	14.45%		5,348		6,783		-	1,435
	301 - 700 Units per month	1	192	5.69%		2,555		3,120		-	566
	Above 700 Units per month	412	67	2.00%		1,008		1,206		-	198
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	26	0.78%	-	394	-	472	-	-	78
	Time of Use (TOU)-Off Peak	37,773	116	3.45%	-	1,102	-	1,444	-	-	342
	Total Residential	38,193	1,350	40.11%	-	14,425	-	18,261	-	-	3,836
COMMERCIAL-A2	For peak load requirement up to 5 kW	68	99	2.94%	-	1,583	-	1,875	-	-	292
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-	-
	Regular	36,513	18	0.53%	175	214	175	267	-	-	53
	Time of Use (TOU)-Peak	-	25	0.73%	-	370	-	442	-	-	73
	Time of Use (TOU)-Off Peak	265,429	105	3.12%	1,274	997	1,274	1,306	-	-	310
	Total Commercial	302,009	246	7.32%	1,449	3,164	1,449	3,891	-	-	727
INDUSTRIAL	B1	259	18	0.52%	-	210	-	262	-	-	52
	B1 - Time of Use (TOU)-Peak	-	13	0.39%	-	197	-	236	-	-	39
	B1 - Time of Use (TOU)-Off Peak	276,974	65	1.93%	-	619	-	811	-	-	192
	B2	81,183	46	1.36%	390	526	390	661	-	-	135
	B2 - Time of Use (TOU)-Peak	-	46	1.35%	-	684	-	818	-	-	134
	B2 - Time of Use (TOU)-Off Peak	585,175	230	6.83%	2,809	2,139	2,809	2,818	-	-	679
	B3 - Time of Use (TOU)-Peak	-	50	1.50%	-	756	-	904	-	-	149
	B3 - Time of Use (TOU)-Off Peak	1,010,454	759	22.55%	4,608	6,906	4,608	9,145	-	-	2,239
	B4 - Time of Use (TOU)-Peak	-	17	0.49%	-	248	-	297	-	-	49
	B4 - Time of Use (TOU)-Off Peak	223,065	177	5.25%	964	1,591	964	2,113	-	-	522
	Total Industrial	2,177,109	1,420	42.18%	8,770	13,876	8,770	18,065	-	-	4,189
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts - up to 5 kW	48	0	0.01%	-	1	-	2	-	-	0
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	5	0.16%	27	63	27	79	-	-	16
	Time of Use (TOU)-Peak	-	1	0.02%	-	11	-	13	-	-	2
	Time of Use (TOU)-Off Peak	4,192	3	0.10%	20	31	20	40	-	-	9
	C2 Supply at 11 kV	35,426	39	1.17%	162	465	162	581	-	-	116
	Time of Use (TOU)-Peak	-	6	0.18%	-	90	-	108	-	-	18
	Time of Use (TOU)-Off Peak	43,453	29	0.85%	198	267	198	352	-	-	85
	C3 Supply above 11 kV	12,651	13	0.39%	55	154	55	193	-	-	39
	Time of Use (TOU)-Peak	-	-	0.00%	-	-	-	-	-	-	-
	Time of Use (TOU)-Off Peak	-	-	0.00%	-	-	-	-	-	-	-
	Total Single Point Supply	101,289	97	2.87%	461	1,083	461	1,368	-	-	285
AGRICULTURE TUBEWELL- TARIFF D	D1 Scarp	5	17	0.52%	-	209	-	260	-	-	51
	D2 Agricultural Tube-wells	27,354	18	0.52%	66	202	66	253	-	-	52
	D-1(b) SCARP and agricultural more than 20 KW	-	-	-	-	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	40	1.18%	-	594	-	711	-	-	117
	Time of Use (TOU) -Off Peak	309,010	149	4.43%	742	1,356	742	1,795	-	-	440
	Total Agriculture	336,369	223	6.64%	807	2,360	807	3,019	-	-	659
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	2	-	2	-	-	0
	E-1(ii) Commercial Supply	85	8	0.25%	-	132	-	156	-	-	24
	E-2 Industrial Supply	43	0	0.00%	-	1	-	1	-	-	0
	Total Temporary	130	8	0.25%	-	134	-	159	-	-	25
OTHERS	Public Lighting - G	-	19	0.58%	-	272	-	330	-	-	57
	Residential Colonies-H	-	2	0.05%	-	22	-	27	-	-	5
	Railway Traction - I	-	-	0.00%	-	-	-	-	-	-	-
	Co-Generation Tariff	-	-	-	-	-	-	-	-	-	-
Total		2,955,100	3,366	100.00%	11,487	35,336	11,487	45,120	-	-	9,784

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PARTICULARS		1	2	3	4	5	6	7	8	9	10	11	12	13	Increase	
N/PRA Del. Rates (2014-15, dated 2015)	Fixed Charges R\$/KWh	Var. Charges R\$/KWh	Fixed Charges R\$/KWh	Var. Charges R\$/KWh	Fixed Charges R\$/KWh	Var. Charges R\$/KWh	Fixed Charges R\$/KWh	Var. Charges R\$/KWh	Fixed Charges R\$/KWh	Var. Charges R\$/KWh	Fixed Charges R\$/KWh	Var. Charges R\$/KWh	Fixed Charges R\$/KWh	Var. Charges R\$/KWh	Increase	Increase
Up to 50 Units	4	19	1.49%	4.00	4.00	-	4.00	-	4.00	-	4.00	-	4.00	-	-	-
For peak load requirement up to 5 kW	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
91-100 Units per month	1	157	12.26%	9.25	11.00	-	13.95	-	12.20	-	13.95	-	12.20	-	-	-
101-100 Units per month	2	184	14.45%	11.00	13.33	-	13.95	-	12.20	-	13.95	-	12.20	-	-	-
101-700 Units per month	1	73	5.69%	13.33	16.28	-	16.28	-	13.95	-	16.28	-	13.95	-	-	-
Above 700 Units per month	412	25	2.00%	15.00	17.95	-	17.95	-	15.00	-	17.95	-	15.00	-	-	-
For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Time of Use (T01)-Peak	-	-	0.78%	15.00	17.95	-	17.95	-	15.00	-	17.95	-	15.00	-	-	-
Time of Use (T01)-Off-Peak	-	-	3.45%	9.50	12.45	-	12.45	-	9.50	-	12.45	-	9.50	-	-	-
Total Residential	38,193	512	40.11%	-	-	-	-	-	-	-	-	-	-	-	-	-
For peak load requirement up to 5 kW	68	28	2.94%	16.00	18.95	-	18.95	-	16.00	-	18.95	-	16.00	-	-	-
Regular	36,513	7	0.53%	400.00	400.00	-	400.00	-	12.00	-	400.00	-	12.00	-	-	-
Time of Use (T01)-Peak	-	9	0.73%	15.00	17.95	-	17.95	-	15.00	-	17.95	-	15.00	-	-	-
Time of Use (T01)-Off-Peak	265,425	40	3.12%	400.00	9.50	400.00	12.45	-	9.50	-	400.00	12.45	-	-	-	-
Total Commercial	402,609	93	7.32%	-	-	-	-	-	-	-	-	-	-	-	-	-
H1	259	7	0.52%	12.00	14.95	-	14.95	-	12.00	-	14.95	-	12.00	-	-	-
H1 - Time of Use (T01)-Peak	-	5	0.39%	15.00	17.95	-	17.95	-	15.00	-	17.95	-	15.00	-	-	-
H1 - Time of Use (T01)-Off-Peak	276,974	25	1.93%	9.50	12.45	-	12.45	-	9.50	-	12.45	-	9.50	-	-	-
H2 - Time of Use (T01)-Peak	81,183	17	1.35%	400.00	14.45	-	14.45	-	11.50	-	400.00	14.45	-	-	-	-
H2 - Time of Use (T01)-Off-Peak	585,175	87	6.83%	400.00	9.30	400.00	12.25	-	9.30	-	400.00	12.25	-	-	-	-
H3 - Time of Use (T01)-Peak	-	19	1.50%	15.00	17.95	-	17.95	-	15.00	-	17.95	-	15.00	-	-	-
H3 - Time of Use (T01)-Off-Peak	1,010,454	288	22.55%	380.00	9.10	380.00	12.05	-	9.10	-	380.00	12.05	-	-	-	-
H4 - Time of Use (T01)-Peak	-	6	0.49%	15.00	17.95	-	17.95	-	15.00	-	17.95	-	15.00	-	-	-
H4 - Time of Use (T01)-Off-Peak	223,065	67	5.25%	360.00	9.00	360.00	11.95	-	9.00	-	360.00	11.95	-	-	-	-
Total Industrial	2,177,109	538	42.18%	-	-	-	-	-	-	-	-	-	-	-	-	-
C1(a) Supply at 400 Volts up to 5 kW	48	0	0.00%	12.50	15.45	-	15.45	-	12.50	-	15.45	-	12.50	-	-	-
C1(b) Supply at 400 Volts - exceeding 5kW	5,609	2	0.16%	400.00	14.95	400.00	14.95	-	12.00	400.00	14.95	-	12.00	400.00	14.95	-
Time of Use (C1)-Peak	-	0	0.02%	15.00	17.95	-	17.95	-	15.00	-	17.95	-	15.00	-	-	-
Time of Use (C1)-Off-Peak	4,102	1	0.10%	400.00	9.50	400.00	12.45	-	9.50	400.00	12.45	-	9.50	400.00	12.45	-
C2 Supply at 11 kV	35,426	15	1.17%	380.00	14.75	380.00	14.75	-	11.80	380.00	14.75	-	11.80	380.00	14.75	-
Time of Use (C2)-Peak	-	2	0.18%	15.00	17.95	-	17.95	-	15.00	-	17.95	-	15.00	-	-	-
Time of Use (C2)-Off-Peak	43,453	11	0.85%	380.00	9.30	380.00	12.25	-	9.30	380.00	12.25	-	9.30	380.00	12.25	-
C3 Supply above 11 kV	12,651	5	0.39%	360.00	14.65	360.00	14.65	-	11.70	360.00	14.65	-	11.70	360.00	14.65	-
Time of Use (C3)-Peak	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Time of Use (C3)-Off-Peak	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Single Point Supply	101,289	37	2.87%	-	-	-	-	-	-	-	-	-	-	-	-	-
D1 Scarp	5	7	0.52%	12.00	14.95	-	14.95	-	12.00	-	14.95	-	12.00	-	-	-
U2 Agricultural Fields-irrigation	27,354	7	0.52%	200.00	14.45	200.00	14.45	-	11.50	200.00	14.45	-	11.50	200.00	14.45	-
D1(b) SCARV and agricultural more than 20 KW	-	15	1.18%	15.00	17.95	-	17.95	-	15.00	-	17.95	-	15.00	-	-	-
Time of Use (D1)-Peak	-	56	4.43%	200.00	9.10	200.00	12.05	-	9.10	200.00	12.05	-	9.10	200.00	12.05	-
Time of Use (D1)-Off-Peak	309,010	56	4.43%	200.00	9.10	200.00	12.05	-	9.10	200.00	12.05	-	9.10	200.00	12.05	-
Total Agriculture	336,169	85	6.64%	-	-	-	-	-	-	-	-	-	-	-	-	-
F1(c) Residential Supply	-	6	0.36%	15.00	17.95	-	17.95	-	15.00	-	17.95	-	15.00	-	-	-
F1(c) Commercial Supply	88	3	0.25%	16.00	18.95	-	18.95	-	16.00	-	18.95	-	16.00	-	-	-
F1-2 Industrial Supply	43	0	0.00%	12.00	14.95	-	14.95	-	12.00	-	14.95	-	12.00	-	-	-
Total Temporary	130	3	0.25%	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Lighting - U	-	7	0.58%	14.00	16.95	-	16.95	-	14.00	-	16.95	-	14.00	-	-	-
Residential Colonies-U	-	1	0.05%	14.00	16.95	-	16.95	-	14.00	-	16.95	-	14.00	-	-	-
Railway Traction - U	-	-	0.00%	14.00	16.95	-	16.95	-	14.00	-	16.95	-	14.00	-	-	-
Co-Housing Tariff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHERS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

PARTICULARS	Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	NEPRA Def Rates (2014-15) dated 20-03-2015		Proposed New Tariff		Difference	
				Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)	Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)	Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)
1	2	3	4	8	9	10	11	12	13
RESIDENTIAL	Up to 50 Units	4	19	1.49%		76		76	-
	For peak load requirement up to 5 kW	-	-						
	01-100 Units per month	1	157	12.26%		1,448		1,910	462
	101-300 Units per month	2	184	14.45%		2,029		2,573	544
	301 - 700 Units per month	1	73	5.69%		969		1,184	215
	Above 700 Units per month	412	25	2.00%		382		457	75
	For peak load requirement exceeding 5 kW	-	-						
	Time of Use (TOU)-Peak	-	10	0.78%	-	150	-	179	29
	Time of Use (TOU)-Off Peak	37.773	44	3.45%	-	418	-	548	130
	Total Residential	38,193	512	40.11%	-	5,471	-	6,926	1,455
COMMERCIAL-A2									
	For peak load requirement up to 5 kW	68	38	2.94%	-	601	-	711	111
	For peak load requirement exceeding 5 kW	-	-						
	Regular	36,513	7	0.53%	175	81	175	101	20
	Time of Use (TOU)-Peak	-	9	0.73%	-	140	-	168	28
	Time of Use (TOU)-Off Peak	265,429	40	3.12%	1,274	378	1,274	496	117
	Total Commercial	302,009	93	7.32%	1,449	1,200	1,449	1,476	276
INDUSTRIAL	B1	259	7	0.52%	-	80	-	99	20
	B1 - Time of Use (TOU)-Peak	-	5	0.39%	-	75	-	90	15
	B1 - Time of Use (TOU)-Off Peak	276,974	25	1.93%	-	235	-	308	73
	B2	81,183	17	1.36%	390	199	390	251	51
	B2 - Time of Use (TOU)-Peak	-	17	1.35%	-	259	-	310	51
	B2 - Time of Use (TOU)-Off Peak	585,175	87	6.83%	2,809	811	2,809	1,069	257
	B3 - Time of Use (TOU)-Peak	-	19	1.50%	-	287	-	343	56
	B3 - Time of Use (TOU)-Off Peak	1,010,454	288	22.55%	4,608	2,619	4,608	3,469	849
	B4 - Time of Use (TOU)-Peak	-	6	0.49%	-	94	-	113	19
	B4 - Time of Use (TOU)-Off Peak	223,065	67	5.25%	964	604	964	802	198
	Total Industrial	2,177,109	538	42.18%	8,770	5,263	8,770	6,852	1,589
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts - up to 5 kW	48	0	0.00%	-	0	-	1	0
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	2	0.16%	27	24	27	30	6
	Time of Use (TOU)-Peak	-	0	0.02%	-	4	-	5	1
	Time of Use (TOU)-Off Peak	4,102	1	0.10%	20	12	20	15	4
	C2 Supply at 11 kV	35,426	15	1.17%	162	176	162	220	44
	Time of Use (TOU)-Peak	-	2	0.18%	-	34	-	41	7
	Time of Use (TOU)-Off Peak	43,453	11	0.85%	198	101	198	134	32
	C3 Supply above 11 kV	12,651	5	0.39%	55	59	55	73	15
	Time of Use (TOU)-Peak	-	-	0.00%	-	-	-	-	-
	Time of Use (TOU)-Off Peak	-	-	0.00%	-	-	-	-	-
	Total Single Point Supply	101,289	37	2.87%	461	411	461	519	108
AGRICULTURE TUBEWELL- TARIFF D	D1 Scarf	5	7	0.52%	-	79	-	99	19
	D2 Agricultural Tube-wells	27,354	7	0.52%	66	76	66	96	20
	D-1(b) SCARP and agricultural more than 20 KW	-	-						
	Time of Use (TOU) - Peak	-	15	1.18%	-	225	-	270	44
	Time of Use (TOU) -Off Peak	309,010	56	4.43%	742	514	742	681	167
TEMPORARY SUPPLY TARIFF	Total Agriculture	336,369	85	6.64%	807	895	807	1,145	250
	E-1(i) Residential Supply	-	0	0.00%	-	1	-	1	0
	E-1(ii) Commercial Supply	88	3	0.25%	-	50	-	59	9
	E-2 Industrial Supply	43	0	0.00%	-	0	-	0	0
OTHERS	Total Temporary	130	3	0.25%	-	51	-	60	9
	Public Lighting - G	-	7	0.58%	-	103	-	125	22
	Residential Colonies-H	-	1	0.05%	-	8	-	10	2
	Railway Traction - I	-	-	0.00%	-	-	-	-	-
	Co-Generation Tariff	-	-						
Total	2,955,100	1,277	100.00%	11,487	13,403	11,487	17,114	-	3,711

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PARTICULARS									
RESIDENTIAL									
Up to 50 Units	4	25	1.49%	4.00	-	-	-	-	-
For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-	-
01-100 Units per month	1	206	12.26%	9.25	-	-	-	-	-
101-300 Units per month	2	212	14.43%	11.00	-	-	-	-	-
301 - 700 Units per month	1	95	5.69%	13.33	-	-	-	-	-
Above 700 Units per month	412	33	2.06%	15.00	-	-	-	-	-
For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-
Time of Use (T(1))-Peak	13	-	0.38%	15.00	-	-	-	-	-
Time of Use (T(1))-Off Peak	36	32,773	3.45%	9.50	-	-	-	-	-
Total Residential	38,193	-	40.11%	-	-	-	-	-	-
COMMERCIAL-A2									
For peak load requirement up to 5 kW	68	49	2.94%	16.00	-	-	-	-	-
For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-
Regular	36,513	9	0.31%	12.00	-	-	-	-	-
Time of Use (T(1))-Peak	12	-	0.23%	15.00	-	-	-	-	-
Time of Use (T(1))-Off Peak	52	265,429	3.12%	9.50	-	-	-	-	-
Total Commercial	362,009	123	7.32%	-	-	-	-	-	-
INDUSTRIAL									
B1	259	9	0.52%	12.00	-	-	-	-	-
B1 - Time of Use (T(1))-Peak	7	-	0.30%	15.00	-	-	-	-	-
B1 - Time of Use (T(1))-Off Peak	32	276,974	1.93%	9.50	-	-	-	-	-
B2	81,183	23	1.36%	11.50	-	-	-	-	-
B2 - Time of Use (T(1))-Peak	23	-	1.35%	15.00	-	-	-	-	-
B2 - Time of Use (T(1))-Off Peak	115	585,175	6.83%	9.30	-	-	-	-	-
B3	-	25	1.50%	15.00	-	-	-	-	-
B3 - Time of Use (T(1))-Peak	278	1,010,454	22.55%	9.10	-	-	-	-	-
B4	-	8	0.49%	15.00	-	-	-	-	-
B4 - Time of Use (T(1))-Peak	88	223,065	5.25%	9.00	-	-	-	-	-
Total Industrial	2,177,109	707	42.18%	-	-	-	-	-	-
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION									
C1(a) Supply at 400 Volts up to 5 kW	48	0	0.00%	12.50	-	-	-	-	-
C1(b) Supply at 400 Volts - exceeding 5kW	5,609	3	9.16%	12.00	-	-	-	-	-
Time of Use (T(1))-Peak	0	-	0.02%	15.00	-	-	-	-	-
Time of Use (T(1))-Off Peak	2	4,102	0.10%	9.50	-	-	-	-	-
C2 Supply at 11 kV	35,426	20	1.17%	11.80	-	-	-	-	-
Time of Use (T(1))-Peak	3	-	0.18%	15.00	-	-	-	-	-
Time of Use (T(1))-Off Peak	14	43,453	0.85%	9.30	-	-	-	-	-
C3 Supply above 11 kV	12,651	7	0.39%	11.70	-	-	-	-	-
Time of Use (T(1))-Peak	-	-	0.00%	15.00	-	-	-	-	-
Time of Use (T(1))-Off Peak	-	-	0.00%	9.10	-	-	-	-	-
Total Single Point Supply	101,289	48	2.87%	-	-	-	-	-	-
AGRICULTURE TUBEWELL TARIFF D									
D1 Scarp	5	9	0.52%	12.00	-	-	-	-	-
D2 Agricultural Tube-wells	27,354	9	0.52%	11.50	-	-	-	-	-
D3 SCARP and agricultural more than 26 KW	-	-	-	-	-	-	-	-	-
Time of Use (T(1))-Peak	20	-	1.18%	15.00	-	-	-	-	-
Time of Use (T(1))-Off Peak	74	309,010	4.33%	9.10	-	-	-	-	-
Total Agriculture	336,369	111	6.64%	-	-	-	-	-	-
TEMPORARY SUPPLY TARIFF									
E1-1(a) Residential Supply	-	0	0.00%	15.00	-	-	-	-	-
E1-1(b) Commercial Supply	88	4	0.23%	16.00	-	-	-	-	-
E2 Industrial Supply	43	0	0.00%	12.00	-	-	-	-	-
Total Temporary	130	4	0.23%	-	-	-	-	-	-
OTHERS									
Public Lighting - C1	-	10	0.38%	14.00	-	-	-	-	-
Residential Columns-11	-	1	0.05%	14.00	-	-	-	-	-
Railway Traction - 1	-	-	0.00%	14.00	-	-	-	-	-
Co-Generation Tariff	-	-	-	-	-	-	-	-	-
Total	2,955,100	1,676	108.00%	-	-	-	-	-	-

PARTICULARS	Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	NEPRA Det. Rates (2014-15) dated 20-03-2015		Proposed New Tariff		Difference	
				Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)	Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)	Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)
				8	9	10	11	12	13
RESIDENTIAL									
Up to 50 Units	4	25	1.49%		100		100	-	-
For peak load requirement up to 5 kW	-	-	-						
01-100 Units per month	1	206	12.26%		1,901		2,508	-	607
101-300 Units per month	2	242	14.45%		2,663		3,378	-	714
301 - 700 Units per month	1	95	5.69%		1,272		1,554	-	282
Above 700 Units per month	412	33	2.00%		502		600	-	99
For peak load requirement exceeding 5 kW	-	-	-		-		-		
Time of Use (TOU)-Peak	-	13	0.78%	-	196	-	235	-	39
Time of Use (TOU)-Off Peak	37,773	58	3.45%	-	549	-	719	-	170
Total Residential	38,193	672	40.11%	-	7,183	-	9,094	-	1,910
COMMERCIAL-A2									
For peak load requirement up to 5 kW	68	49	2.94%	-	788	-	934	-	145
For peak load requirement exceeding 5 kW	-	-	-						
Regular	36,513	9	0.53%	175	107	175	133	-	26
Time of Use (TOU)-Peak	-	12	0.73%	-	184	-	220	-	36
Time of Use (TOU)-Off Peak	265,429	52	3.12%	1,274	496	1,274	651	-	154
Total Commercial	302,009	123	7.32%	1,449	1,576	1,449	1,938	-	362
INDUSTRIAL									
B1	259	2	0.52%	-	105	-	130	-	26
B1 - Time of Use (TOU)-Peak	-	7	0.39%	-	98	-	118	-	19
B1 - Time of Use (TOU)-Off Peak	276,974	32	1.93%	-	308	-	404	-	96
B2	81,183	23	1.36%	390	262	390	329	-	67
B2 - Time of Use (TOU)-Peak	-	23	1.55%	-	340	-	407	-	67
B2 - Time of Use (TOU)-Off Peak	585,175	115	6.83%	2,809	1,065	2,809	1,403	-	338
B3 - Time of Use (TOU)-Peak	-	25	1.50%	-	376	-	450	-	74
B3 - Time of Use (TOU)-Off Peak	1,010,454	378	22.55%	4,608	3,439	4,608	4,554	-	1,115
B4 - Time of Use (TOU)-Peak	-	8	0.49%	-	124	-	148	-	24
B4 - Time of Use (TOU)-Off Peak	223,065	98	5.25%	964	793	964	1,052	-	260
Total Industrial	2,177,109	707	42.18%	8,770	6,910	8,770	8,996	-	2,086
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION									
C1(a) Supply at 400 Volts - up to 5 kW	48	0	0.09%	-	1	-	1	-	0
C1(b) Supply at 400 Volts - exceeding 5 kW	5,609	3	0.16%	27	31	27	39	-	8
Time of Use (TOU)-Peak	-	0	0.02%	-	5	-	6	-	1
Time of Use (TOU)-Off Peak	4,102	2	0.10%	20	15	20	20	-	5
C2 Supply at 11 kV	35,426	20	1.17%	162	232	162	289	-	58
Time of Use (TOU)-Peak	-	3	0.18%	-	45	-	54	-	9
Time of Use (TOU)-Off Peak	43,453	14	0.85%	198	133	198	175	-	42
C3 Supply above 11 kV	12,651	7	0.39%	55	77	55	96	-	19
Time of Use (TOU)-Peak	-	-	0.00%	-	-	-	-	-	-
Time of Use (TOU)-Off Peak	-	-	0.00%	-	-	-	-	-	-
Total Single Point Supply	101,289	48	2.87%	461	539	461	681	-	142
AGRICULTURE TUBEWELL- TARIFF D									
D1 Scarf	5	9	0.52%	-	104	-	129	-	26
D2 Agricultural Tube-wells	27,354	9	0.52%	66	100	66	126	-	26
D-1(b) SCARP and agricultural more than 20 KW	-	-	-	-	-	-	-	-	-
Time of Use (TOU) - Peak	-	29	1.18%	-	296	-	354	-	58
Time of Use (TOU) - Off Peak	309,010	74	4.43%	742	675	742	894	-	219
Total Agriculture	336,369	111	6.64%	807	1,175	807	1,503	-	328
TEMPORARY SUPPLY TARIFF									
E-1(i) Residential Supply	-	0	0.00%	-	1	-	1	-	0
E-1(ii) Commercial Supply	88	4	0.24%	-	66	-	78	-	12
E-2 Industrial Supply	43	0	0.00%	-	0	-	0	-	0
Total Temporary	130	4	0.25%	-	67	-	79	-	12
OTHERS									
Public Lighting - G	-	10	0.58%	-	136	-	164	-	29
Residential Colonies-II	-	1	0.05%	-	11	-	13	-	2
Railway Traction - I	-	-	0.00%	-	-	-	-	-	-
Co-Generation Tariff	-	-	-	-	-	-	-	-	-
Total	2,955,100	1,676	100.00%	11,487	17,597	11,487	22,469	-	4,872

PARTICULARS	Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	NEPRA Det. Rates (2014-15) dated 2015		Proposed New Tariff (2015-16)		Increase	
				Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh	Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh	Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh
1	2	3	4	8	9	10	11	12	13
RESIDENTIAL	Up to 50 Units	4	23	1.49%	-	4.00	-	4.00	-
	For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-
	01-100 Units per month	1	194	12.26%	-	9.25	-	12.20	-
	101-300 Units per month	2	228	14.45%	-	11.00	-	13.95	-
	301 - 700 Units per month	1	90	5.69%	-	13.33	-	16.28	-
	Above 700 Units per month	412	32	2.09%	-	15.00	-	17.95	-
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	12	0.78%	-	15.00	-	17.95	-
	Time of Use (TOU)-Off Peak	37,773	54	3.45%	-	9.50	-	12.45	-
	Total Residential	38,193	633	40.11%					
COMMERCIAL-A2	For peak load requirement up to 5 kW	68	46	2.94%	-	16.00	-	18.95	-
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-
	Regular	36,513	8	0.53%	400.00	12.00	400.00	14.95	-
	Time of Use (TOU)-Peak	-	12	0.73%	-	15.00	-	17.95	-
	Time of Use (TOU)-Off Peak	265,429	49	3.12%	400.00	9.50	400.00	12.45	-
	Total Commercial	302,009	116	7.32%					
INDUSTRIAL	B1	259	8	0.52%	-	12.00	-	14.95	-
	B1 - Time of Use (TOU)-Peak	-	6	0.39%	-	15.00	-	17.95	-
	B1 - Time of Use (TOU)-Off Peak	276,974	31	1.93%	-	9.50	-	12.45	-
	B2	81,183	21	1.36%	400.00	11.50	400.00	14.45	-
	B2 - Time of Use (TOU)-Peak	-	21	1.35%	-	15.00	-	17.95	-
	B2 - Time of Use (TOU)-Off Peak	585,175	108	6.83%	400.00	9.30	400.00	12.25	-
	B3 - Time of Use (TOU)-Peak	-	24	1.50%	-	15.00	-	17.95	-
	B3 - Time of Use (TOU)-Off Peak	1,010,454	356	22.55%	380.00	9.10	380.00	12.05	-
	B4 - Time of Use (TOU)-Peak	-	8	0.49%	-	15.00	-	17.95	-
	B4 - Time of Use (TOU)-Off Peak	223,065	83	5.25%	360.00	9.00	360.00	11.95	-
	Total Industrial	2,177,109	566	42.18%					
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts - up to 5 kW	48	0	0.00%	-	12.50	-	15.45	-
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	2	0.16%	400.00	12.00	400.00	14.95	-
	Time of Use (TOU)-Peak	-	0	0.02%	-	15.00	-	17.95	-
	Time of Use (TOU)-Off Peak	4,102	2	0.10%	400.00	9.50	400.00	12.45	-
	C2 Supply at 11 kV	35,426	18	1.17%	380.00	11.80	380.00	14.75	-
	Time of Use (TOU)-Peak	-	3	0.18%	-	15.00	-	17.95	-
	Time of Use (TOU)-Off Peak	43,453	13	0.85%	380.00	9.30	380.00	12.25	-
	C3 Supply above 11 kV	12,651	6	0.39%	360.00	11.70	360.00	14.65	-
	Time of Use (TOU)-Peak	-	-	0.00%	-	15.00	-	17.95	-
	Time of Use (TOU)-Off Peak	-	-	0.00%	360.00	9.10	360.00	12.05	-
	Total Single Point Supply	101,289	45	2.87%					
AGRICULTURE TUBEWELL-TARIFF D	D1 Scarf	5	8	0.52%	-	12.00	-	14.95	-
	D2 Agricultural Tube-wells	27,354	8	0.52%	200.00	11.50	200.00	14.45	-
	D-1(b) SCARP and agricultural more than 20 KW	-	-	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	19	1.18%	-	15.00	-	17.95	-
	Time of Use (TOU) - Off Peak	309,010	70	4.43%	200.00	9.10	200.00	12.05	-
	Total Agriculture	336,369	195	6.64%					
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	15.00	-	17.95	-
	E-1(ii) Commercial Supply	88	4	0.25%	-	16.00	-	18.95	-
	E-2 Industrial Supply	43	0	0.00%	-	12.00	-	14.95	-
				0.00%					
	Total Temporary	130	4	0.25%					
OTHERS	Public Lighting - G	-	9	0.58%	-	14.00	-	16.95	-
	Residential Colonies-H	-	1	0.05%	-	14.00	-	16.95	-
	Railway Traction - I	-	-	0.00%	-	14.00	-	16.95	-
	Co-Generation Tariff	-	-	-	-	-	-	-	-
	Total	2,955,100	1,579	100.00%					

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PARTICULARS	Up to 50 Units		For peak load requirement up to 5 kW		01-100 Units per month		101-300 Units per month		301 - 700 Units per month		Above 700 Units per month		For peak load requirement exceeding 5 kW		Regular		Time of Use (TOU)-Peak		Time of Use (TOU)-Off Peak		Total Commercial		B1 - Time of Use (TOU)-Peak		B1 - Time of Use (TOU)-Off Peak		B2 - Time of Use (TOU)-Peak		B2 - Time of Use (TOU)-Off Peak		B3 - Time of Use (TOU)-Peak		B3 - Time of Use (TOU)-Off Peak		B4 - Time of Use (TOU)-Peak		B4 - Time of Use (TOU)-Off Peak		Total Industrial		C1(a) Supply at 400 Volts up to 5 kW		C1(b) Supply at 400 Volts - exceeding 5kW		Time of Use (TOU)-Peak		Time of Use (TOU)-Off Peak		C2 Supply at 11 kV		C2 Supply above 11 kV		Time of Use (TOU)-Peak		Time of Use (TOU)-Off Peak		Total Single Point Supply		D1 Scarp		D2 Agricultural Time-slices		D3 (b) SCARF and agricultural more than 20 kW		Time of Use (TOU)-Peak		Time of Use (TOU)-Off Peak		Total Agriculture		B-1 Residential Supply		B-1 (a) Commercial Supply		B-2 Industrial Supply		Total Temporary		Public Lighting - C3		Residential Columns-11		Railway Traction - 1		Co-Generation Tariff		OTHERS	TEMPORARY SUPPLY TARIFF	AGRICULTURE TUBEWELL-TARIFF D	SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	INDUSTRIAL	COMMERCIAL-A2	RESIDENTIAL							
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86								87	88	89	90	91	92	93
Sales Mix (%)	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100
Projected Sales (MVAh)	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100
NEPRA Del. Rates (2014-15) dated (Mile Rv.)	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100
Proposed New Tariff	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100
Fixed Charges (Mile Rs.)	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100
Var. Charges (Mile Rs.)	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100
Difference	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100
4,590	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100

PARTICULARS	Avg. Load (kW)	Protection Sales (MkWh)	Sales Mix (%)	NEPRA Det. Rates (2014-15) dated 2015		Proposed New Tariff (2015-16)		Increase	
				Fixed Charges Rs./kW/M	Var. Charges Rs./kWh	Fixed Charges Rs./ kW/M	Var. Charges Rs./kWh	Fixed Charges Rs./ kW/M	Var. Charges Rs./ kWh
1	2	3	4	5	6	7	8	9	10
RESIDENTIAL	Up to 50 Units	4	67	1.79%	-	1.00	4.00	-	-
	For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-
	01-100 Units per month	1	55	12.26%	-	9.25	12.20	-	2.95
	101-300 Units per month	2	63	14.45%	-	11.00	13.95	-	2.95
	301 - 700 Units per month	1	258	5.69%	-	13.33	16.28	-	2.95
	Above 700 Units per month	412	90	2.00%	-	15.00	17.95	-	2.95
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	33	0.78%	-	15.00	17.95	-	2.95
	Time of Use (TOU)-Off Peak	37.77	136	3.15%	-	9.50	12.45	-	2.95
	Total Residential	38,143	1,018	40.11%	-	-	-	-	-
COMMERCIAL-A2	For peak load requirement up to 5 kW	68	133	2.94%	-	16.00	18.95	-	2.95
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-
	Regular	36,513	24	0.53%	400.00	12.00	400.00	14.95	2.95
	Time of Use (TOU)-Peak	-	33	0.78%	-	15.00	17.95	-	2.95
	Time of Use (TOU)-Off Peak	265,429	141	3.12%	400.00	9.50	400.00	12.45	2.95
	Total Commercial	302,009	332	7.31%	-	-	-	-	-
INDUSTRIAL	B1	259	24	9.52%	-	12.00	14.95	-	2.95
	B1 - Time of Use (TOU)-Peak	-	18	0.39%	-	15.00	17.95	-	2.95
	B1 - Time of Use (TOU)-Off Peak	276,974	88	1.93%	-	9.50	12.45	-	2.95
	B2	81,183	62	1.36%	400.00	11.50	400.00	14.45	2.95
	B2 - Time of Use (TOU)-Peak	-	61	1.35%	-	15.00	17.95	-	2.95
	B2 - Time of Use (TOU)-Off Peak	585,175	310	6.83%	400.00	9.30	400.00	12.25	2.95
	B3 - Time of Use (TOU)-Peak	-	68	1.50%	-	15.00	17.95	-	2.95
	B3 - Time of Use (TOU)-Off Peak	1,010,454	1,022	22.55%	380.00	9.19	380.00	12.05	2.95
	B4 - Time of Use (TOU)-Peak	-	22	0.49%	-	15.00	17.95	-	2.95
	B4 - Time of Use (TOU)-Off Peak	223,965	238	5.25%	360.00	9.00	360.00	11.95	2.95
	Total Industrial	2,177,200	1,911	42.18%	-	-	-	-	-
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts - up to 5 kW	43	0	0.00%	-	12.50	15.45	-	2.95
	C1(b) Supply at 400 Volts - exceeding 5kW	5,669	7	0.16%	400.00	12.00	400.00	14.95	2.95
	Time of Use (TOU)-Peak	-	1	0.02%	-	15.00	17.95	-	2.95
	Time of Use (TOU)-Off Peak	4,102	4	0.10%	400.00	9.50	400.00	12.45	2.95
	C2 Supply at 11 kV	35,426	53	1.17%	380.00	11.80	380.00	14.75	2.95
	Time of Use (TOU)-Peak	-	8	0.18%	-	15.00	17.95	-	2.95
	Time of Use (TOU)-Off Peak	43,453	39	0.85%	380.00	9.30	380.00	12.25	2.95
	C3 Supply above 11 kV	12,651	18	0.29%	360.00	11.70	360.00	14.65	2.95
	Time of Use (TOU)-Peak	-	-	0.09%	-	15.00	17.95	-	2.95
	Time of Use (TOU)-Off Peak	-	-	0.00%	360.00	9.10	360.00	12.05	2.95
	Total Single Point Supply	101,289	130	2.87%	-	-	-	-	-
AGRICULTURE TUBEWELL-TARIFF D	D1 Scarp	5	23	0.52%	-	12.00	14.95	-	2.95
	D2 Agricultural Tube-wells	27,354	24	0.52%	200.00	11.50	200.00	14.45	2.95
	D-1(b) SCARP and agricultural more than 20 KW	-	-	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	53	1.12%	-	15.00	17.95	-	2.95
	Time of Use (TOU) - Off Peak	309,010	291	4.43%	200.00	9.10	200.00	12.05	2.95
	Total Agriculture	336,369	391	6.64%	-	-	-	-	-
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	15.00	17.95	-	2.95
	E-1(ii) Commercial Supply	88	11	0.75%	-	16.00	18.95	-	2.95
	E-2 Industrial Supply	43	0	0.06%	-	12.00	14.95	-	2.95
	Total Temporary	130	11	0.25%	-	-	-	-	-
OTHERS	Public Lighting - G	-	26	0.38%	-	14.00	16.95	-	2.95
	Residential Colonies-H	-	2	0.05%	-	14.00	16.95	-	2.95
	Railway Traction - J	-	-	0.50%	-	14.00	16.95	-	2.95
	Co-Generation Tariff	-	-	-	-	-	-	-	-
Total	2,955,100	4,532	100.00%	-	-	-	-	-	-

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PARTICULARS	Avg. Load (kW)	Projected Sales (MWb)	Sales Mix (%)	NEPRA Det. Rates (2014-15) dated 2015		Proposed New Tariff		Difference	
				Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)	Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)	Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)
				8	9	10	11	12	13
RESIDENTIAL	Up to 50 Units	4	67	1.49%		270	270	-	-
	For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-
	01-100 Units per month	1	556	12.26%		5,140	6,780	-	1,640
	101-300 Units per month	2	655	14.15%		7,201	9,132	-	1,932
	301 - 700 Units per month	1	258	5.69%		3,440	4,201	-	761
	Above 700 Units per month	412	90	2.09%		1,357	1,623	-	267
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	35	0.78%	-	531	635	-	104
	Time of Use (TOU)-Off Peak	37,773	156	3.45%	-	1,484	1,944	-	461
	Total Residential	38,193	1,818	40.11%	-	19,421	24,586	-	5,165
COMMERCIAL-A2	For peak load requirement up to 5 kW	68	133	2.94%	-	2,132	2,525	-	393
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-
	Regular	36,513	24	0.53%	175	289	360	-	71
	Time of Use (TOU)-Peak	-	33	0.73%	-	498	595	-	98
	Time of Use (TOU)-Off Peak	265,429	141	3.12%	1,274	1,342	1,759	-	417
	Total Commercial	302,009	332	7.32%	1,449	4,260	5,239	-	979
INDUSTRIAL	B1	259	24	0.52%	-	283	352	-	70
	B1 - Time of Use (TOU)-Peak	-	18	0.39%	-	266	318	-	52
	B1 - Time of Use (TOU)-Off Peak	276,974	85	1.93%	-	833	1,092	-	259
	B2	81,183	62	1.36%	390	708	890	-	182
	B2 - Time of Use (TOU)-Peak	-	61	1.35%	-	920	1,102	-	181
	B2 - Time of Use (TOU)-Off Peak	585,175	310	6.83%	2,809	2,880	3,794	-	914
	B3 - Time of Use (TOU)-Peak	-	68	1.50%	-	1,017	1,217	-	200
	B3 - Time of Use (TOU)-Off Peak	1,010,454	1,022	22.55%	4,608	9,297	12,312	-	3,015
	B4 - Time of Use (TOU)-Peak	-	22	0.49%	-	334	400	-	66
	B4 - Time of Use (TOU)-Off Peak	223,965	238	5.25%	964	2,143	2,845	-	703
	Total Industrial	2,177,109	1,911	42.18%	8,770	18,082	24,322	-	5,640
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts - up to 5 kW	18	0	0.00%	-	2	2	-	0
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	7	0.16%	27	85	106	-	21
	Time of Use (TOU)-Peak	-	1	0.02%	-	14	17	-	3
	Time of Use (TOU)-Off Peak	4,102	4	0.10%	20	41	54	-	13
	C2 Supply at 11 kV	35,426	53	1.17%	162	626	783	-	157
	Time of Use (TOU)-Peak	-	8	0.18%	-	122	146	-	24
	Time of Use (TOU)-Off Peak	43,453	39	0.85%	198	360	474	-	114
	C3 Supply above 11 kV	12,651	18	0.39%	55	208	260	-	52
	Time of Use (TOU)-Peak	-	-	0.00%	-	-	-	-	-
	Time of Use (TOU)-Off Peak	-	-	0.00%	-	-	-	-	-
	Total Single Point Supply	101,289	130	2.87%	461	1,458	1,842	-	384
AGRICULTURE TUBEWELL- TARIFF D	D1 Scarp	5	23	0.52%	-	281	350	-	69
	D2 Agricultural Tube-wells	27,354	24	0.52%	66	271	341	-	70
	D-1(b) SCARP and agricultural more than 20 KW	-	-	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	53	1.18%	-	799	957	-	157
	Time of Use (TOU) - Off Peak	309,010	201	4.43%	742	1,825	2,417	-	592
	Total Agriculture	336,399	301	6.64%	807	3,177	4,065	-	888
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	2	2	-	0
	E-1(ii) Commercial Supply	58	11	0.25%	-	178	211	-	33
	E-2 Industrial Supply	43	0	0.00%	-	1	1	-	0
	Total Temporary	100	11	0.25%	-	181	214	-	33
OTHERS	Public Lighting - G	-	26	0.58%	-	367	444	-	77
	Residential Colonies-H	-	2	0.05%	-	30	36	-	6
	Railway Traction - I	-	-	0.00%	-	-	-	-	-
	Co-Generation Tariff	-	-	-	-	-	-	-	-
Total	2,955,100	4,532	40.00%	14,440	47,575	11,437	60,748	-	13,173

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PARTICULARS		1	2	3	4	5	6	7	8	9	10	11	12	13
Ave. Load (kW)		Projected Sales (MVA)	Projected Sales (MVA)	Projected Sales (MVA)	Projected Sales (MVA)	Projected Sales (MVA)	Projected Sales (MVA)	Projected Sales (MVA)	Projected Sales (MVA)	Projected Sales (MVA)	Projected Sales (MVA)	Projected Sales (MVA)	Projected Sales (MVA)	Projected Sales (MVA)
Up to 50 kVA		4	25.3	1.19%	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
For peak load requirement up to 5 kW		1	2.685	12.26%	9.25	9.25	9.25	9.25	9.25	9.25	9.25	9.25	9.25	9.25
101-100 kVA per month		2	2.454	14.15%	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
101-100 kVA per month		1	967	5.67%	13.33	13.33	13.33	13.33	13.33	13.33	13.33	13.33	13.33	13.33
Above 200 kVA per month		412	339	2.00%	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
For peak load requirement exceeding 5 kW		-	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU)-Peak		133	-	0.78%	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
Time of Use (TOU)-Off Peak		-	-	0.78%	-	-	-	-	-	-	-	-	-	-
Total Residential		38,193	6,814	40.11%	9.50	9.50	9.50	9.50	9.50	9.50	9.50	9.50	9.50	9.50
COMMERCIAL-A2														
For peak load requirement up to 5 kW		68	499	2.94%	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
For peak load requirement exceeding 5 kW		-	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU)-Peak		-	-	0.23%	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
Time of Use (TOU)-Off Peak		265,429	530	3.12%	9.50	9.50	9.50	9.50	9.50	9.50	9.50	9.50	9.50	9.50
Total Commercial		302,007	1,244	7.12%	-	-	-	-	-	-	-	-	-	-
INDUSTRIAL														
B1 - Time of Use (TOU)-Peak		259	88	0.52%	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
B1 - Time of Use (TOU)-Off Peak		-	66	0.39%	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
B1 - Time of Use (TOU)-Off Peak		276,974	129	1.93%	9.50	9.50	9.50	9.50	9.50	9.50	9.50	9.50	9.50	9.50
B2 - Time of Use (TOU)-Peak		81,183	231	1.36%	11.50	11.50	11.50	11.50	11.50	11.50	11.50	11.50	11.50	11.50
B2 - Time of Use (TOU)-Off Peak		-	430	1.35%	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
B2 - Time of Use (TOU)-Off Peak		585,175	1,161	6.83%	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
B3 - Time of Use (TOU)-Peak		-	354	1.50%	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
B3 - Time of Use (TOU)-Off Peak		1,010,454	3,830	22.55%	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00
B4 - Time of Use (TOU)-Peak		-	84	0.49%	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
B4 - Time of Use (TOU)-Off Peak		223,061	893	5.25%	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00
Total Industrial		2,177,109	7,166	42.15%	-	-	-	-	-	-	-	-	-	-
C1(a) Supply at 400 Vols up to 5 kW		48	1	0.09%	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50
C1(a) Supply at 400 Vols - exceeding 5 kW		5,609	27	0.16%	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
Time of Use (TOU)-Peak		-	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU)-Off Peak		-	-	0.00%	-	-	-	-	-	-	-	-	-	-
C2 Supply at 11 kV		15,426	199	1.17%	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00
Time of Use (TOU)-Peak		-	30	0.18%	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
Time of Use (TOU)-Off Peak		43,453	115	0.85%	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00
C3 Supply above 11 kV		12,651	62	0.39%	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00
Time of Use (TOU)-Peak		-	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU)-Off Peak		-	-	0.00%	-	-	-	-	-	-	-	-	-	-
D1 Scarp		5	88	0.52%	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
D2 Agricultural Tube wells		22,354	88	0.52%	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
D3 (a) SCARP and agricultural more than 20 kW		-	-	0.00%	-	-	-	-	-	-	-	-	-	-
Time of Use (TOU)-Peak		-	200	1.18%	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
Time of Use (TOU)-Off Peak		509,810	752	4.43%	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Total Agriculture		336,569	1,138	6.64%	-	-	-	-	-	-	-	-	-	-
B-1(a) Residential Supply		1	1	0.00%	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
B-1(a) Commercial Supply		88	42	0.35%	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
B-2 Industrial Supply		43	0	0.00%	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
Total Temporary		130	42	0.25%	-	-	-	-	-	-	-	-	-	-
Public Lighting - (c)		-	98	0.58%	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
Residential Columns-II		-	8	0.05%	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
Reserve Function - I		-	-	0.00%	-	-	-	-	-	-	-	-	-	-
Co-Generation Tariff		-	-	0.00%	-	-	-	-	-	-	-	-	-	-
OTHERS		-	-	-	-	-	-	-	-	-	-	-	-	-
Total		2,955,109	16,988	166.06%	-	-	-	-	-	-	-	-	-	-

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B
B
B

Existing & Proposed Tariff Statement

FY 2016-17

PARTICULARS	Avg. Load (kW)	Projected Sales (MAWh)	Sales Mix (%)	NEPRA Det. Rates (2014-15) dated 20-03-2015		Proposed New Tariff		Difference	
				Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)	Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)	Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)
1	2	3	4	8	9	10	11	12	13
RESIDENTIAL	Up to 50 Units	4	253	1.49%	-	1,011	-	1,011	-
	For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-
	01-100 Units per month	1	2,083	12.26%	-	19,270	-	27,431	-
	101-300 Units per month	2	2,454	14.45%	-	26,994	-	36,607	-
	301 - 700 Units per month	1	967	5.69%	-	12,895	-	16,685	-
	Above 700 Units per month	412	339	2.00%	-	5,085	-	6,414	-
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	133	0.78%	-	1,990	-	2,510	-
	Time of Use (TOU)-Off Peak	37,773	585	3.45%	-	5,562	-	7,855	-
	Total Residential	38,193	6,814	40.11%	-	72,807	-	98,512	-
COMMERCIAL-A2	For peak load requirement up to 5 kW	68	499	2.94%	-	7,991	-	9,948	-
		-	-	-	-	-	-	-	-
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-
	Regular	36,513	90	0.53%	175	1,082	175	1,435	-
	Time of Use (TOU)-Peak	-	124	0.73%	-	1,865	-	2,352	-
	Time of Use (TOU)-Off Peak	265,429	530	3.12%	1,274	5,031	1,274	7,106	-
	Total Commercial	302,009	1,244	7.32%	1,449	15,969	1,449	20,841	-
INDUSTRIAL	B1	259	88	0.52%	-	1,060	-	1,406	-
	B1 - Time of Use (TOU)-Peak	-	66	0.39%	-	996	-	1,256	-
	B1 - Time of Use (TOU)-Off Peak	276,974	329	1.93%	-	3,123	-	4,410	-
	B2	81,183	231	1.36%	390	2,634	390	3,558	-
	B2 - Time of Use (TOU)-Peak	-	230	1.35%	-	3,451	-	4,352	-
	B2 - Time of Use (TOU)-Off Peak	585,175	1,161	6.83%	2,809	10,797	2,809	15,346	-
	B3 - Time of Use (TOU)-Peak	-	254	1.50%	-	3,814	-	4,810	-
	B3 - Time of Use (TOU)-Off Peak	1,010,454	3,830	22.55%	4,608	34,854	4,608	49,858	-
	B4 - Time of Use (TOU)-Peak	-	84	0.49%	-	1,253	-	1,580	-
	B4 - Time of Use (TOU)-Off Peak	223,065	893	5.25%	964	8,033	964	11,529	-
	Total Industrial	2,177,109	7,166	42.18%	8,770	70,035	8,770	98,106	-
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts up to 5 kW	48	1	0.00%	-	6	-	8	-
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	27	0.16%	27	319	27	423	-
	Time of Use (TOU)-Peak	-	4	0.02%	-	54	-	68	-
	Time of Use (TOU)-Off Peak	4,102	16	0.10%	20	154	20	218	-
	C2 Supply at 11 kV	15,426	199	1.17%	162	2,347	162	3,126	-
	Time of Use (TOU)-Peak	-	30	0.18%	-	456	-	575	-
	Time of Use (TOU)-Off Peak	43,453	145	0.85%	198	1,350	198	1,918	-
	C3 Supply above 11 kV	12,651	67	0.39%	55	779	55	1,040	-
	Time of Use (TOU)-Peak	-	-	0.00%	-	-	-	-	-
	Time of Use (TOU)-Off Peak	-	-	0.00%	-	-	-	-	-
	Total Single Point Supply	101,289	488	2.87%	461	5,465	461	7,377	-
AGRICULTURE TUBEWELL-TARIFF D	D1 Scarp	5	88	0.52%	-	1,053	-	1,397	-
	D2 Agricultural Tube-wells	27,354	88	0.52%	66	1,018	66	1,364	-
	D-1(b) SCARP and agricultural more than 20 KW	-	-	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	209	1.18%	-	2,997	-	3,780	-
	Time of Use (TOU) - Off Peak	309,040	752	4.43%	742	6,842	742	9,787	-
	Total Agriculture	336,369	1,128	6.61%	807	11,909	807	16,328	-
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	1	0.00%	-	8	-	10	-
	E-1(ii) Commercial Supply	88	42	0.25%	-	666	-	829	-
	E-2 Industrial Supply	43	0	0.00%	-	4	-	5	-
	Total Temporary	130	42	0.25%	-	678	-	844	-
OTHERS	Public Lighting - G	-	98	0.58%	-	1,374	-	1,759	-
	Residential Colonies-H	-	8	0.05%	-	111	-	142	-
	Railway Traction - I	-	-	-	-	-	-	-	-
	Co-Generation Tariff	-	-	-	-	-	-	-	-
Total	2,955,100	16,988	100.00%	11,487	178,348	11,487	243,908	-	65,560

FY 2017-18

PARTICULARS	Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	NEPRA Del. Rates (2014-15) dated 28-03-2015		Proposed New Tariff (2015-16)		Difference	
				Fixed Charges Rs./kWh	Var. Charges Rs./kWh	Fixed Charges Rs./kWh	Var. Charges Rs./kWh	Fixed Charges Rs./kWh	Var. Charges Rs./kWh
1	2	3	4	5	6	7	8	9	10
RESIDENTIAL	Up to 50 Units	4	258	1.49%	-	4.00	-	4.00	-
	For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-
	01-100 Units per month	1	2,125	12.26%	-	9.25	-	14.13	-
	101-300 Units per month	2	2,503	14.45%	-	11.00	-	15.88	-
	301 - 700 Units per month	1	987	5.69%	-	13.33	-	18.21	-
	Above 700 Units per month	412	346	2.00%	-	15.00	-	19.88	-
	For peak load requirement exceeding 5 kW	-	-	0.00%	-	-	-	-	-
	Time of Use (TOU)-Peak	-	115	0.79%	-	15.00	-	19.88	-
	Time of Use (TOU)-Off Peak	37,773	597	3.45%	-	9.50	-	14.38	-
		-	-	0.00%	-	-	-	-	-
Total Residential		38,193	6,951	40.11%	-	-	-	-	-
		-	-	0.00%	-	-	-	0	-
COMMERCIAL-A2	For peak load requirement up to 5 kW	68	509	2.94%	-	16.00	-	20.88	-
	For peak load requirement exceeding 5 kW	-	-	0.00%	-	-	-	-	-
	Regular	36,513	92	0.53%	400.00	12.00	400.00	16.88	-
	Time of Use (TOU)-Peak	-	127	0.73%	-	15.00	-	19.88	-
	Time of Use (TOU)-Off Peak	265,429	540	3.12%	400.00	9.50	400.00	14.38	-
		-	-	0.00%	-	-	-	-	-
	Total Commercial	302,069	1,268	7.32%	-	-	-	-	-
INDUSTRIAL	B1	259	90	0.52%	-	12.00	-	16.88	-
	B1 - Time of Use (TOU)-Peak	-	68	0.39%	-	15.00	-	19.88	-
	B1 - Time of Use (TOU)-Off Peak	276,974	335	1.93%	-	9.50	-	14.38	-
	B2	81,183	235	1.36%	400.00	11.50	400.00	16.38	-
	B2 - Time of Use (TOU)-Peak	-	235	1.35%	-	15.00	-	19.88	-
	B2 - Time of Use (TOU)-Off Peak	585,175	1,184	6.83%	400.00	9.30	400.00	14.18	-
	B3 - Time of Use (TOU)-Peak	-	259	1.50%	-	15.00	-	19.88	-
	B3 - Time of Use (TOU)-Off Peak	1,010,454	3,907	22.55%	380.00	9.10	380.00	13.98	-
	B4 - Time of Use (TOU)-Peak	-	35	0.49%	-	15.00	-	19.88	-
	B4 - Time of Use (TOU)-Off Peak	223,065	910	5.25%	360.00	9.00	360.00	13.88	-
Total Industrial		2,177,109	7,109	42.18%	-	-	-	-	-
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts - up to 5 kW	48	1	0.00%	-	12.50	-	17.31	-
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	27	0.16%	400.00	12.00	400.00	16.88	-
	Time of Use (TOU)-Peak	-	4	0.02%	-	15.00	-	19.88	-
	Time of Use (TOU)-Off Peak	4,102	17	0.10%	400.00	9.50	400.00	14.38	-
	C2 Supply at 11 kV	35,426	203	1.17%	380.00	11.80	380.00	16.68	-
	Time of Use (TOU)-Peak	-	31	0.18%	-	15.00	-	19.88	-
	Time of Use (TOU)-Off Peak	43,453	148	0.85%	380.00	9.30	380.00	14.18	-
	C3 Supply above 11 kV	12,651	68	0.39%	360.00	11.70	360.00	16.58	-
	Time of Use (TOU)-Peak	-	-	0.00%	-	15.00	-	19.88	-
	Time of Use (TOU)-Off Peak	-	-	0.00%	360.00	9.10	360.00	13.98	-
Total Single Point Supply		101,259	498	2.87%	-	-	-	-	-
AGRICULTURE TUBEWELL- TARIFF D	D1 Sump	5	90	0.52%	-	12.00	-	16.88	-
	D2 Agricultural Tube-wells	27,354	90	0.52%	200.00	11.50	200.00	16.38	-
	D3-(b) SCARP and agricultural more than 20 KW	-	-	0.00%	-	-	-	-	-
	Time of Use (TOU) - Peak	-	204	1.16%	-	15.00	-	19.88	-
	Time of Use (TOU)-Off Peak	309,019	767	4.43%	200.00	9.10	200.00	13.98	-
Total Agriculture		336,369	1,150	6.64%	-	-	-	-	-
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	1	0.00%	-	15.00	-	19.88	-
	E-1(ii) Commercial Supply	88	42	0.75%	-	16.00	-	20.88	-
	E-2 Industrial Supply	43	0	0.00%	-	12.00	-	16.88	-
		-	-	0.00%	-	-	-	-	-
Total Temporary		130	43	0.25%	-	-	-	-	-
OTHERS	Public Lighting - G	-	100	0.58%	-	14.00	-	18.88	-
	Residential Colonies-1	-	8	0.05%	-	14.00	-	18.88	-
	Railway Traction -1	-	-	0.00%	-	14.00	-	18.88	-
	Co-Generation Tariff	-	-	0.0%	-	-	-	-	-
Total		2,955,199	17,328	100.00%	-	-	-	-	-

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Existing & Proposed Tariff Statement

FY 2017-18

PARTICULARS	Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	NEPRA Dst. Rates (2014-15) dated 28-03-2015		Proposed New Tariff		Difference	
				Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)	Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)	Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)
1	2	3	4	8	9	10	11	12	13
RESIDENTIAL	Up to 50 Units	4	258	1.49%	-	1,031	-	1,031	-
	For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-
	01-100 Units per month	1	2,125	12.26%	-	19,655	-	30,032	10,376
	101-300 Units per month	2	2,503	14.45%	-	27,533	-	39,756	12,223
	301 - 700 Units per month	1	987	5.69%	-	13,153	-	17,971	4,818
	Above 700 Units per month	412	346	2.00%	-	5,187	-	6,876	1,689
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	135	0.78%	-	2,030	-	2,691	661
	Time of Use (TOU)-Off Peak	37,773	597	3.45%	-	5,673	-	8,589	2,916
	Total Residential	38,193	6,951	40.11%	-	74,263	-	106,945	32,683
COMMERCIAL-A2	For peak load requirement up to 5 kW	68	509	2.94%	-	8,151	-	10,639	2,488
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-
	Regular	36,513	92	0.53%	175	1,103	175	1,552	449
	Time of Use (TOU)-Peak	-	327	0.73%	-	1,902	-	2,522	619
	Time of Use (TOU)-Off Peak	265,429	540	3.12%	1,274	5,132	1,274	7,770	2,638
	Total Commercial	302,009	1,268	7.32%	1,449	16,289	1,449	22,483	6,194
INDUSTRIAL	B1	259	90	0.52%	-	1,081	-	1,521	440
	B1 - Time of Use (TOU)-Peak	-	68	0.39%	-	1,016	-	1,347	331
	B1 - Time of Use (TOU)-Off Peak	276,974	335	1.93%	-	3,185	-	4,822	1,637
	B2	81,183	235	1.36%	390	2,767	390	3,856	1,149
	B2 - Time of Use (TOU)-Peak	-	235	1.35%	-	3,520	-	4,666	1,146
	B2 - Time of Use (TOU)-Off Peak	585,175	1,184	6.83%	2,809	11,013	2,809	16,796	5,783
	B3 - Time of Use (TOU)-Peak	-	259	1.50%	-	3,890	-	5,156	1,266
	B3 - Time of Use (TOU)-Off Peak	1,010,454	3,907	22.55%	4,608	35,551	4,608	54,628	19,077
	B4 - Time of Use (TOU)-Peak	-	85	0.49%	-	1,278	-	1,694	416
	B4 - Time of Use (TOU)-Off Peak	223,065	910	5.25%	964	8,193	964	12,639	4,445
	Total Industrial	2,177,109	7,309	42.18%	8,770	71,435	8,770	107,126	35,691
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts - up to 5 kW	48	1	0.00%	-	6	-	9	3
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	27	0.16%	27	325	27	458	132
	Time of Use (TOU)-Peak	-	4	0.02%	-	55	-	73	18
	Time of Use (TOU)-Off Peak	4,102	17	0.10%	20	157	20	238	81
	C2 Supply at 11 kV	35,426	293	1.17%	162	2,394	162	3,384	991
	Time of Use (TOU)-Peak	-	31	0.18%	-	465	-	616	151
	Time of Use (TOU)-Off Peak	43,453	148	0.85%	198	1,377	198	2,099	723
	C3 Supply above 11 kV	12,651	68	0.39%	55	795	55	1,127	332
	Time of Use (TOU)-Peak	-	-	0.00%	-	-	-	-	-
	Time of Use (TOU)-Off Peak	-	-	0.00%	-	-	-	-	-
	Total Single Point Supply	101,289	498	2.87%	461	5,575	461	8,005	2,430
AGRICULTURE TUBEWELL - TARIFF D	D1 Scarp	5	90	0.52%	-	1,074	-	1,512	437
	D2 Agricultural Tube-wells	27,354	90	0.52%	66	1,038	66	1,479	441
	D-1(b) SCARP and agricultural more than 20 KW	-	-	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	204	1.18%	-	3,057	-	4,052	995
	Time of Use (TOU) - Off Peak	309,010	767	4.43%	742	6,979	742	10,723	3,745
	Total Agriculture	336,365	1,150	6.64%	807	12,148	807	17,765	5,618
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	1	0.00%	-	8	-	10	3
	E-1(ii) Commercial Supply	88	42	0.25%	-	680	-	887	207
	E-2 Industrial Supply	43	0	0.00%	-	4	-	5	2
	Total Temporary	133	43	0.25%	-	694	-	903	211
OTHERS	Public Lighting - G	-	109	0.58%	-	1,402	-	1,891	489
	Residential Colonies-H	-	3	0.05%	-	113	-	153	39
	Railway Traction - I	-	-	-	-	-	-	-	-
	Co-Generation Tariff	-	-	-	-	-	-	-	-
Total	2,955,100	17,328	100.00%	11,487	181,915	11,487	265,270	-	83,355

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FY 2018-19

	PARTICULARS	Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	NEPRA Def. Rates (2014-15) dated 28-03-2015		Proposed New Tariff (2015-16)		Difference	
					Fixed Charges Rs./LkWh/M	Var. Charges Rs./kWh	Fixed Charges Rs./LkWh/M	Var. Charges Rs./kWh	Fixed Charges Rs./LkWh/M	Var. Charges Rs./kWh
	1	2	3	4	5	6	7	8	9	10
RESIDENTIAL	Up to 50 Units	4	253	1.49%	-	4.00	-	4.00	-	-
	For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-	-
	01-100 Units per month	1	2,167	12.26%	-	9.25	-	15.09	-	5.84
	101-300 Units per month	2	2,553	14.45%	-	11.00	-	16.84	-	5.84
	301 - 700 Units per month	4	1,806	5.69%	-	13.33	-	19.17	-	5.84
	Above 700 Units per month	412	353	2.60%	-	15.00	-	20.84	-	5.84
	For peak load requirement exceeding 5 kW	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	138	0.78%	-	15.00	-	20.84	-	5.84
	Time of Use (TOU)-Off Peak	37,773	609	3.35%	-	9.50	-	15.34	-	5.84
	Total Residential	38,193	7,090	40.11%						
COMMERCIAL-A2									0	
	For peak load requirement up to 5 kW	68	578	2.94%	-	16.00	-	21.84	-	5.84
		-	-	0.00%	-	-	-	-	-	-
	For peak load requirement exceeding 5 kW	-	-	0.00%	-	-	-	-	-	-
	Regular	30,513	91	0.53%	400.00	12.00	400.00	17.84	-	5.84
	Time of Use (TOU)-Peak	-	129	0.73%	-	15.00	-	20.84	-	5.84
	Time of Use (TOU)-Off Peak	265,420	551	3.12%	400.00	9.50	400.00	15.34	-	5.84
	Total Commercial	302,009	1,394	7.32%						
INDUSTRIAL	H1	259	92	0.52%	-	12.00	-	17.84	-	5.84
	H1 - Time of Use (TOU)-Peak	-	60	0.39%	-	15.00	-	20.84	-	5.84
	H1 - Time of Use (TOU)-Off Peak	276,974	342	1.93%	-	9.50	-	15.34	-	5.84
	H2	81,133	246	1.26%	400.00	11.50	400.00	17.34	-	5.84
	H2 - Time of Use (TOU)-Peak	-	230	1.35%	-	15.00	-	20.84	-	5.84
	H2 - Time of Use (TOU)-Off Peak	585,125	1,208	6.83%	400.00	9.30	400.00	15.14	-	5.84
	H3 - Time of Use (TOU)-Peak	-	265	1.50%	-	15.00	-	20.84	-	5.84
	H3 - Time of Use (TOU)-Off Peak	1,010,454	3,985	22.55%	380.00	9.40	380.00	14.94	-	5.84
	H4 - Time of Use (TOU)-Peak	-	87	0.49%	-	15.00	-	20.84	-	5.84
	H4 - Time of Use (TOU)-Off Peak	273,065	929	5.25%	360.00	9.00	360.00	14.84	-	5.84
	Total Industrial	2,177,109	7,455	47.10%						
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts - up to 5 kW	48	1	0.00%	-	12.50	-	18.34	-	5.84
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	28	0.16%	400.00	12.00	400.00	17.84	-	5.84
	Time of Use (TOU)-Peak	-	4	0.02%	-	15.00	-	20.84	-	5.84
	Time of Use (TOU)-Off Peak	4,102	17	0.10%	400.00	9.50	400.00	15.34	-	5.84
	C2 Supply at 11 kV	35,426	207	1.17%	380.00	11.80	380.00	17.64	-	5.84
	Time of Use (TOU)-Peak	-	32	0.18%	-	15.00	-	20.84	-	5.84
	Time of Use (TOU)-Off Peak	43,433	151	0.85%	380.00	9.30	380.00	15.14	-	5.84
	C3 Supply above 11 kV	12,651	69	0.79%	360.00	11.70	360.00	17.54	-	5.84
	Time of Use (TOU)-Peak	-	-	0.00%	-	15.00	-	20.84	-	5.84
	Time of Use (TOU)-Off Peak	-	-	0.00%	360.00	9.10	360.00	14.94	-	5.84
	Total Single Point Supply	101,289	508	2.87%						
AGRICULTURE TUBEWELL - TARIFF D	D1 Scarps	5	61	0.32%	-	12.00	-	17.84	-	5.84
	D2 Agricultural Tube-wells	27,354	92	0.52%	200.00	11.50	200.00	17.34	-	5.84
	D-1(b) SCARP and agricultural more than 20 KW	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	208	1.18%	-	15.00	-	20.84	-	5.84
	Time of Use (TOU) - Off Peak	302,010	782	4.63%	200.00	9.10	200.00	14.94	-	5.84
	Total Agriculture	336,369	1,173	6.64%						
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	1	0.00%	-	15.00	-	20.84	-	5.84
	E-1(ii) Commercial Supply	88	43	0.25%	-	16.00	-	21.84	-	5.84
	E-2 Industrial Supply	43	0	0.00%	-	12.00	-	17.84	-	5.84
		-	-	0.00%	-	-	-	-	-	-
	Total Temporary	130	44	0.25%						
OTHERS	Public Lighting - G	-	102	0.58%	-	14.00	-	19.84	-	5.84
	Residential Colonies - H	-	8	0.05%	-	14.00	-	19.84	-	5.84
	Railway Traction - I	-	-	0.00%	-	14.00	-	19.84	-	5.84
	Co-Generation Tariff	-	-	0.00%	-	-	-	-	-	-
	Total	2,955,100	17,674	130.00%						

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Existing & Proposed Tariff Statement

FY 2018-19

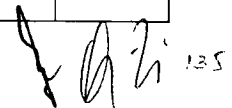
PARTICULARS	Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	NEPRA Del. Rates (2014-15) dated 20-03-2015		Proposed New Tariff		Difference	
				Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)	Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)	Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)
1	2	3	4	8	9	10	11	12	13
RESIDENTIAL	Up to 50 Units	4	263	1.49%	-	1,051	-	1,051	-
	For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-
	01-100 Units per month	1	2,167	12.26%	-	20,049	-	32,707	-
	101-300 Units per month	2	2,553	14.45%	-	28,084	-	42,995	-
	301 - 700 Units per month	1	1,006	5.69%	-	13,416	-	19,294	-
	Above 700 Units per month	412	353	2.00%	-	5,291	-	7,351	-
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	138	0.78%	-	2,071	-	2,877	-
	Time of Use (TOU)-Off Peak	37,773	609	3.45%	-	5,787	-	9,344	-
	Total Residential	38,193	7,090	40.11%	-	75,748	-	115,619	-
COMMERCIAL-A2	For peak load requirement up to 5 kW	68	520	2.94%	-	8,314	-	11,349	-
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-
	Regular	36,513	94	0.53%	175	1,126	175	1,673	-
	Time of Use (TOU)-Peak	-	129	0.73%	-	1,940	-	2,696	-
	Time of Use (TOU)-Off Peak	265,429	551	3.12%	1,274	5,234	1,274	8,452	-
	Total Commercial	302,009	1,294	7.32%	1,449	16,615	1,449	24,171	-
INDUSTRIAL	B1	259	92	0.52%	-	1,103	-	1,640	-
	B1 - Time of Use (TOU)-Peak	-	69	0.39%	-	1,037	-	1,440	-
	B1 - Time of Use (TOU)-Off Peak	276,974	342	1.93%	-	3,249	-	5,246	-
	B2	81,183	240	1.36%	390	2,761	390	4,163	-
	B2 - Time of Use (TOU)-Peak	-	239	1.35%	-	2,590	-	4,988	-
	B2 - Time of Use (TOU)-Off Peak	585,175	1,208	6.83%	2,809	11,234	2,809	18,288	-
	B3 - Time of Use (TOU)-Peak	-	265	1.50%	-	3,968	-	5,513	-
	B3 - Time of Use (TOU)-Off Peak	1,010,454	3,985	22.55%	4,608	36,262	4,608	59,535	-
	B4 - Time of Use (TOU)-Peak	-	87	0.49%	-	1,304	-	1,811	-
	B4 - Time of Use (TOU)-Off Peak	223,065	929	5.25%	964	8,357	964	13,780	-
	Total Industrial	2,177,109	7,455	42.18%	8,770	72,864	8,770	116,404	-
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts - up to 5 kW	48	1	0.00%	-	7	-	10	-
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	28	0.16%	27	332	27	493	-
	Time of Use (TOU)-Peak	-	4	0.02%	-	56	-	78	-
	Time of Use (TOU)-Off Peak	4,102	17	0.16%	20	160	20	259	-
	C2 Supply at 11 kV	35,426	207	1.17%	162	2,442	162	3,650	-
	Time of Use (TOU)-Peak	-	32	0.18%	-	474	-	659	-
	Time of Use (TOU)-Off Peak	43,453	151	0.85%	198	1,404	198	2,286	-
	C3 Supply above 11 kV	12,651	69	0.39%	55	811	55	1,216	-
	Time of Use (TOU)-Peak	-	-	0.00%	-	-	-	-	-
	Time of Use (TOU)-Off Peak	-	-	0.00%	-	-	-	-	-
	Total Single Point Supply	101,289	508	2.87%	461	5,686	461	8,651	-
AGRICULTURE TUBEWELL- TARIFF D	D1 Scarp	5	91	0.52%	-	1,096	-	1,629	-
	D2 Agricultural Tube-wells	27,354	92	0.52%	66	1,059	66	1,596	-
	D-1(b) SCARP and agricultural more than 20 KW	-	-	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	208	1.18%	-	3,118	-	4,332	-
	Time of Use (TOU) -Off Peak	309,010	782	4.43%	742	7,118	742	11,686	-
	Total Agriculture	336,369	1,173	6.64%	867	12,391	807	19,244	-
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	1	0.00%	-	8	-	11	-
	E-1(ii) Commercial Supply	88	43	0.23%	-	693	-	946	-
	E-2 Industrial Supply	43	0	0.00%	-	4	-	6	-
	Total Temporary	136	44	0.25%	-	705	-	963	-
OTHERS	Public Lighting - (i)	-	102	0.88%	-	1,430	-	2,027	-
	Residential Colonies-II	-	8	0.05%	-	115	-	163	-
	Railway Traction - (i)	-	-	-	-	-	-	-	-
	Co-Generation Tariff	-	-	-	-	-	-	-	-
Total	2,955,100	17,674	100.00%	11,437	185,554	11,487	287,242	-	101,688

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Existing & Proposed Tariff Statement

FY 2019-20

	PARTICULARS	Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	NEPRA Del 15 dated 20-03-2015 Fixed Charges Rs./kW/M	Rates (2014-2015)		Proposed New Tariff (2015-16)		Difference	
						Var. Charges Rs./kWh	Fixed Charges Rs./kWh	Var. Charges Rs./kWh	Fixed Charges Rs./kWh	Var. Charges Rs./kWh	Fixed Charges Rs./kWh
	1	2	3	4	5	6	7	8	9	10	11
RESIDENTIAL	Up to 50 Hais	4	265	1.49%	-	-	2.90	-	4.00	-	-
	For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-	-	-
	01-100 Units per month	1	2,211	12.26%	-	-	9.25	-	16.09	-	6.84
	101-700 Units per month	2	2,604	14.45%	-	-	11.09	-	17.84	-	6.84
	701 - 700 Units per month	1	1,927	5.69%	-	-	13.33	-	20.17	-	6.84
	Above 700 Units per month	412	360	2.00%	-	-	15.00	-	21.84	-	6.84
	For peak load requirement exceeding 5 kW	-	-	0.00%	-	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	111	0.78%	-	-	15.00	-	21.84	-	6.84
	Time of Use (TOU)-Off Peak	37,773	621	3.45%	-	-	9.50	-	16.34	-	6.84
	Total Residential	38,193	7,231	40.11%	-	-	-	-	-	-	-
COMMERCIAL-A2											0
	For peak load requirement up to 5 kW	68	530	2.94%	-	-	16.00	-	22.84	-	6.84
	For peak load requirement exceeding 5 kW	-	-	0.00%	-	-	-	-	-	-	-
	Regular	36,513	96	0.53%	400.00	-	12.00	400.00	18.84	-	6.84
	Time of Use (TOU)-Peak	-	132	0.73%	-	-	15.00	-	21.84	-	6.84
	Time of Use (TOU)-Off Peak	265,429	562	3.12%	400.00	-	9.50	400.00	16.34	-	6.84
	Total Commercial	302,009	1,320	7.32%	-	-	-	-	-	-	-
INDUSTRIAL	B1	259	94	0.52%	-	-	12.00	-	18.84	-	6.84
	B1 - Time of Use (TOU)-Peak	-	70	0.39%	-	-	15.00	-	21.84	-	6.84
	B1 - Time of Use (TOU)-Off Peak	276,974	349	1.93%	-	-	9.50	-	16.34	-	6.84
	B2	81,183	245	1.36%	400.00	-	11.50	400.00	18.34	-	6.84
	B2 - Time of Use (TOU)-Peak	-	243	1.35%	-	-	15.00	-	21.84	-	6.84
	B2 - Time of Use (TOU)-Off Peak	585,175	1,232	6.83%	400.00	-	9.30	400.00	16.14	-	6.84
	B3 - Time of Use (TOU)-Peak	-	270	1.50%	-	-	15.00	-	21.84	-	6.84
	B3 - Time of Use (TOU)-Off Peak	1,010,454	4,065	22.55%	380.00	-	9.10	380.00	15.94	-	6.84
	B4 - Time of Use (TOU)-Peak	-	89	0.49%	-	-	15.00	-	21.84	-	6.84
	B4 - Time of Use (TOU)-Off Peak	223,065	947	5.25%	360.00	-	9.00	360.00	15.84	-	6.84
	Total Industrial	2,177,109	7,604	42.18%	-	-	-	-	-	-	-
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts up to 5 kW	48	1	0.00%	-	-	12.50	-	19.34	-	6.84
	C1(b) Supply at 400 Volts exceeding 5kW	5,609	28	0.16%	400.00	-	12.00	400.00	18.84	-	6.84
	Time of Use (TOU)-Peak	-	4	0.02%	-	-	15.00	-	21.84	-	6.84
	Time of Use (TOU)-Off Peak	4,102	17	0.10%	400.00	-	9.50	400.00	16.34	-	6.84
	C2 Supply at 11 KV	35,426	211	1.17%	380.00	-	11.80	380.00	18.64	-	6.84
	Time of Use (TOU)-Peak	-	32	0.18%	-	-	15.00	-	21.84	-	6.84
	Time of Use (TOU)-Off Peak	43,453	154	0.85%	380.00	-	9.30	380.00	16.14	-	6.84
	C3 Supply above 11 KV	12,651	71	0.39%	360.00	-	11.70	360.00	18.54	-	6.84
	Time of Use (TOU)-Peak	-	-	0.00%	-	-	15.00	-	21.84	-	6.84
	Time of Use (TOU)-Off Peak	-	-	0.00%	360.00	-	9.10	360.00	15.94	-	6.84
	Total Single Point Supply	101,289	518	2.87%	-	-	-	-	-	-	-
AGRICULTURE TUBEWELL- TARIFF D	D1 Sump	5	91	0.52%	-	-	12.00	-	18.84	-	6.84
	D2 Agricultural Tube-wells	27,354	94	0.52%	200.00	-	11.50	200.00	18.34	-	6.84
	D-1(b) SCARD and agricultural more than 20 KW	-	-	0.00%	-	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	212	1.18%	-	-	15.00	-	21.84	-	6.84
	Time of Use (TOU) -Off Peak	309,010	798	4.43%	200.00	-	9.10	200.00	15.94	-	6.84
	Total Agriculture	336,369	1,197	6.61%	-	-	-	-	-	-	-
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	1	0.00%	-	-	15.00	-	21.84	-	6.84
	E-1(ii) Commercial Supply	88	44	0.25%	-	-	16.00	-	22.84	-	6.84
	E-2 Industrial Supply	43	0	0.00%	-	-	12.00	-	18.84	-	6.84
	Total Temporary	130	45	0.25%	-	-	-	-	-	-	-
OTHERS	Public Lighting - G	-	104	0.58%	-	-	14.00	-	20.84	-	6.84
	Residential Colonies-II	-	8	0.05%	-	-	14.00	-	20.84	-	6.84
	Railway Traction - I	-	-	0.00%	-	-	14.00	-	20.84	-	6.84
	Cn-Generation Total	-	-	0.0%	-	-	-	-	-	-	-
	Total	2,955,100	18,028	100.00%	-	-	-	-	-	-	-



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	PARTICULARS	Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	NEPRA Det. Rates - (2014-15) dated 26-03-2015		Proposed New Tariff		Difference	
					Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)	Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)	Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)
	1	2	3	4	8	9	10	11	12	13
RESIDENTIAL	Up to 50 Units	9	268	1.49%	-	1,072	-	1,072	-	-
	For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-	-
	01-100 Units per month	1	2,211	12.26%	-	20,450	-	35,570	-	15,120
	101-300 Units per month	2	2,604	14.45%	-	28,646	-	46,457	-	17,811
	301 - 700 Units per month	1	1,027	5.69%	-	13,684	-	20,706	-	7,021
	Above 700 Units per month	412	360	2.00%	-	5,397	-	7,857	-	2,461
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	141	0.78%	-	2,112	-	3,075	-	963
	Time of Use (TOU)-Off Peak	37,773	621	3.45%	-	5,902	-	10,152	-	4,249
	Total Residential	38,193	7,231	40.11%	-	77,263	-	124,689	-	47,626
COMMERCIAL-A2	For peak load requirement up to 5 kW	68	530	2.94%	-	8,481	-	12,106	-	3,625
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-
	Regular	36,213	95	0.53%	175	1,148	175	1,802	-	654
	Time of Use (TOU)-Peak	-	132	0.73%	-	1,979	-	2,882	-	902
	Time of Use (TOU)-Off Peak	265,429	562	3.12%	1,274	5,339	1,274	9,183	-	3,844
	Total Commercial	302,009	1,320	7.32%	1,449	16,947	1,449	25,973	-	9,026
INDUSTRIAL	B1	259	91	0.52%	-	1,125	-	1,766	-	641
	B1 - Time of Use (TOU)-Peak	-	70	0.39%	-	1,057	-	1,539	-	482
	B1 - Time of Use (TOU)-Off Peak	276,974	349	1.93%	-	3,314	-	5,699	-	2,386
	B2	81,183	245	1.36%	390	2,816	390	4,491	-	1,675
	B2 - Time of Use (TOU)-Peak	-	244	1.35%	-	3,662	-	5,332	-	1,670
	B2 - Time of Use (TOU)-Off Peak	585,175	1,232	6.83%	2,809	11,458	2,809	19,885	-	8,427
	B3 - Time of Use (TOU)-Peak	-	270	1.50%	-	4,047	-	5,893	-	1,845
	B3 - Time of Use (TOU)-Off Peak	1,010,454	4,065	22.55%	4,608	36,987	4,608	64,787	-	27,799
	B4 - Time of Use (TOU)-Peak	-	89	0.49%	-	1,330	-	1,936	-	606
	B4 - Time of Use (TOU)-Off Peak	223,065	947	5.25%	964	8,524	964	15,002	-	6,478
	Total Industrial	2,177,109	7,604	42.18%	8,770	74,321	8,770	126,330	-	52,009
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts - up to 5 kW	48	1	0.00%	-	7	-	10	-	4
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	28	0.16%	27	339	27	531	-	193
	Time of Use (TOU)-Peak	-	4	0.02%	-	58	-	84	-	26
	Time of Use (TOU)-Off Peak	4,102	17	0.10%	20	164	20	281	-	118
	C2 Supply at 11 kV	35,426	211	1.17%	162	2,491	162	3,934	-	1,444
	Time of Use (TOU)-Peak	-	32	0.18%	-	484	-	704	-	221
	Time of Use (TOU)-Off Peak	43,453	154	0.85%	198	1,432	198	2,485	-	1,053
	C3 Supply above 11 kV	12,651	71	0.39%	55	827	55	1,310	-	483
	Time of Use (TOU)-Peak	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU)-Off Peak	-	-	0.00%	-	-	-	-	-	-
	Total Single Point Supply	101,289	518	2.87%	461	5,800	461	9,341	-	3,541
AGRICULTURE TUBEWELL- TARIFF D	D1 Scarp	5	93	0.52%	-	1,118	-	1,755	-	637
	D2 Agricultural Tube-wells	27,354	94	0.52%	66	1,080	66	1,722	-	642
	D3(b) SCARP and agricultural more than 20 KW	-	-	-	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	212	1.18%	-	3,180	-	4,630	-	1,450
	Time of Use (TOU) -Off Peak	309,010	798	4.43%	742	7,260	742	12,717	-	5,457
	Total Agriculture	336,369	1,197	6.64%	807	12,638	807	20,825	-	8,186
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	1	0.00%	-	8	-	12	-	4
	E-1(ii) Commercial Supply	88	44	0.25%	-	707	-	1,009	-	302
	E-2 Industrial Supply	43	0	0.00%	-	4	-	6	-	2
	Total Temporary	130	45	0.25%	-	719	-	1,027	-	308
OTHERS	Public Lighting - G	-	104	0.58%	-	1,459	-	2,171	-	713
	Residential Colonies-H	-	3	0.05%	-	118	-	175	-	57
	Railway Traction - I	-	-	-	-	-	-	-	-	-
	Co-Generation Tariff	-	-	-	-	-	-	-	-	-
	Total	2,955,100	18,028	100.00%	11,197	189,265	11,487	310,731	-	121,466

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PARTICULARS	1		2		Proposed Sales Mix (SAWB)	Proposed Sales Mix (%)	NEPCA (2014-2015) dated 2015	Fixed Charges (2014-2015)				Fixed Charges (2015-16)				Increase																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											
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PARTICULARS		Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	NEPRA Determined Tariff 03-2015		GoP Notified Tariff 10-06-2015		Subsidy	
					Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh	Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh	Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh
	1	2	3	4	7	8	9	10	11	12
RESIDENTIAL	Up to 50 Units	4	248	1.49%	-	4.00	-	2.00	-	2.00
	For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-	-
	01-100 Units per month	1	2,042	12.3%	-	9.25	-	5.79	-	3.46
	101-300 Units per month	2	2,406	14.4%	-	11.00	-	8.11	-	2.89
	301 - 700 Units per month	1	948	5.7%	-	13.33	-	13.33	-	-
	Above 700 Units per month	412	332	2.0%	-	15.00	-	15.00	-	-
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	130	0.8%	-	15.00	-	15.00	-	-
	Time of Use (TOU)-Off Peak	37,773	574	3.4%	-	9.50	-	9.50	-	-
	Total Residential	38,193	6,681	40.11%						
COMMERCIAL-A2	For peak load requirement up to 5 kW	68	490	2.9%	-	16.00	-	16.00	-	-
		-	-	0.0%						
	For peak load requirement exceeding 5 kW	-	-	0.0%						
	Regular	36,513	88	0.5%	400.00	12.00	400.00	12.00	-	-
	Time of Use (TOU)-Peak	-	122	0.7%	-	15.00	-	15.00	-	-
	Time of Use (TOU)-Off Peak	265,429	519	3.1%	400.00	9.50	400.00	9.50	-	-
	Total Commercial	302,009	1,219	7.32%						
INDUSTRIAL	B1	259	87	0.5%	-	12.00	-	12.00	-	-
	B1 - Time of Use (TOU)-Peak	-	65	0.4%	-	15.00	-	15.00	-	-
	B1 - Time of Use (TOU)-Off Peak	276,974	322	1.9%	-	9.50	-	9.50	-	-
	B2	81,183	226	1.4%	400.00	11.50	400.00	11.50	-	-
	B2 - Time of Use (TOU)-Peak	-	226	1.4%	-	15.00	-	15.00	-	-
	B2 - Time of Use (TOU)-Off Peak	585,175	1,138	6.8%	400.00	9.30	400.00	9.30	-	-
	B3 - Time of Use (TOU)-Peak	-	249	1.5%	-	15.00	-	15.00	-	-
	B3 - Time of Use (TOU)-Off Peak	1,010,454	3,755	22.5%	380.00	9.10	380.00	9.10	-	-
	B4 - Time of Use (TOU)-Peak	-	82	0.5%	-	15.00	-	15.00	-	-
	B4 - Time of Use (TOU)-Off Peak	223,065	875	5.3%	360.00	9.00	360.00	9.00	-	-
Total Industrial	2,177,109	7,025	42.2%							
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts - up to 5 kW	48	0	0.0%	-	12.50	-	12.50	-	-
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	26	0.2%	400.00	12.00	400.00	12.00	-	-
	Time of Use (TOU)-Peak	-	4	0.0%	-	15.00	-	15.00	-	-
	Time of Use (TOU)-Off Peak	4,102	16	0.1%	400.00	9.50	400.00	9.50	-	-
	C2 Supply at 11 kV	35,426	195	1.2%	380.00	11.80	380.00	11.80	-	-
	Time of Use (TOU)-Peak	-	30	0.2%	-	15.00	-	15.00	-	-
	Time of Use (TOU)-Off Peak	43,453	142	0.9%	380.00	9.30	380.00	9.30	-	-
	C3 Supply above 11 kV	12,651	65	0.4%	360.00	11.70	360.00	11.70	-	-
	Time of Use (TOU)-Peak	-	-	0.0%	-	15.00	-	15.00	-	-
	Time of Use (TOU)-Off Peak	-	-	0.0%	360.00	9.10	360.00	9.10	-	-
Total Single Point Supply	101,289	478	2.9%							
AGRICULTURE TUBEWELL- TARIFF D	D1 Scarp	5	86	0.5%	-	12.00	-	12.00	-	-
	D2 Agricultural Tube-wells	27,354	87	0.5%	200.00	11.50	-	11.50	200.00	-
	D-1(b) SCARP and agricultural more than 20 KW	-	-	0.0%	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	196	1.2%	-	15.00	-	10.35	-	4.65
	Time of Use (TOU) -Off Peak	309,010	737	4.4%	200.00	9.10	200.00	8.85	-	0.25
Total Agriculture	336,369	1,106	6.6%							
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	1	0.0%	-	15.00	-	15.00	-	-
	E-1(ii) Commercial Supply	88	41	0.2%	-	16.00	-	16.00	-	-
	E-2 Industrial Supply	43	0	0.0%	-	12.00	-	12.00	-	-
		-	-	-						
Total Temporary	130	42	0.2%							
OTHERS	Public Lighting - G	-	96	0.6%	-	14.00	-	14.00	-	-
	Residential Colonies-H	-	8	0.0%	-	14.00	-	14.00	-	-
	Railway Traction - I	-	-	0.0%	-	14.00	-	14.00	-	-
	Co-Generation Tariff	-	-	-	-	-	-	-	-	-
Total	2,955,169	10,655	100.00%							

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PARTICULARS	Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	NEPRA Determined tariff 20-03-2015		GoP Notified Tariff		Subsidy		
				Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)	Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)	Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)	
1	2	3	4	7	8	9	10	11	12	
RESIDENTIAL	Up to 50 Units	4	248	1.49%	-	991	-	495	-	495
	For peak load requirement up to 5 kW									
	01-100 Units per month	1	2,042	12.26%	-	18,892	-	11,826	-	7,067
	101-300 Units per month	2	2,406	14.45%	-	26,464	-	19,511	-	6,953
	301 - 700 Units per month	1	948	5.69%	-	12,642	-	12,642	-	-
	Above 700 Units per month	412	332	2.00%	-	4,986	-	4,986	-	-
	For peak load requirement exceeding 5 kW	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	130	0.78%	-	1,951	-	1,951	-	-
	Time of Use (TOU)-Off Peak	37,773	574	3.45%	-	5,453	-	5,453	-	-
	Total Residential	38,193	6,681	40.11%	-	71,379	-	56,864	-	14,515
COMMERCIAL-A2										
	For peak load requirement up to 5 kW	68	490	2.94%	-	7,835	-	7,835	-	-
					-	-	-	-	-	-
	For peak load requirement exceeding 5 kW	-	-	0.00%	-	-	-	-	-	-
	Regular	36,513	88	0.53%	175	1,061	175	1,061	-	-
	Time of Use (TOU)-Peak	-	122	0.73%	-	1,829	-	1,829	-	-
	Time of Use (TOU)-Off Peak	265,429	519	3.12%	1,274	4,932	1,274	4,932	-	-
Total Commercial	302,009	1,219	7.32%	1,449	15,656	1,449	15,656	-	-	
INDUSTRIAL	B1	259	87	0.52%	-	1,039	-	1,039	-	-
	B1 - Time of Use (TOU)-Peak	-	65	0.39%	-	977	-	977	-	-
	B1 - Time of Use (TOU)-Off Peak	276,974	322	1.93%	-	3,061	-	3,061	-	-
	B2	81,183	226	1.36%	390	2,602	390	2,602	-	-
	B2 - Time of Use (TOU)-Peak	-	226	1.35%	-	3,383	-	3,383	-	-
	B2 - Time of Use (TOU)-Off Peak	585,175	1,138	6.83%	2,809	10,586	2,809	10,586	-	-
	B3 - Time of Use (TOU)-Peak	-	249	1.50%	-	3,739	-	3,739	-	-
	B3 - Time of Use (TOU)-Off Peak	1,010,454	3,755	22.55%	4,608	34,171	4,608	34,171	-	-
	B4 - Time of Use (TOU)-Peak	-	82	0.49%	-	1,229	-	1,229	-	-
	B4 - Time of Use (TOU)-Off Peak	223,065	875	5.25%	964	7,875	964	7,875	-	-
Total Industrial	2,177,109	7,025	42.2%	8,770	68,661	8,770	68,661	-	-	
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts -up to 5 kW	48	0	0.00%	-	6	-	6	-	-
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	26	0.16%	27	313	27	313	-	-
	Time of Use (TOU)-Peak	-	4	0.02%	-	53	-	53	-	-
	Time of Use (TOU)-Off Peak	4,102	16	0.10%	20	151	20	151	-	-
	C2 Supply at 11 kV	35,426	195	1.17%	162	2,301	162	2,301	-	-
	Time of Use (TOU)-Peak	-	30	0.18%	-	447	-	447	-	-
	Time of Use (TOU)-Off Peak	43,453	142	0.85%	198	1,323	198	1,323	-	-
	C3 Supply above 11 kV	12,651	65	0.39%	55	764	55	764	-	-
	Time of Use (TOU)-Peak	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU)-Off Peak	-	-	0.00%	-	-	-	-	-	-
	Total Single Point Supply	101,289	478	2.9%	461	5,358	461	5,358	-	-
AGRICULTURE TUBEWELL-TARIFF D	D1 Scarp	5	86	0.52%	-	1,033	-	1,033	-	-
	D2 Agricultural Tube-wells	27,354	87	0.52%	66	998	-	998	66	-
	D-1(b) SCARP and agricultural more than 20 KW	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	196	1.18%	-	2,938	-	2,027	-	911
	Time of Use (TOU) -Off Peak	309,010	737	4.43%	742	6,708	742	6,523	-	184
Total Agriculture	336,369	1,106	6.6%	807	11,676	742	10,581	66	1,095	
TEMPORARY SUPPLY TARIFF E	E-1(i) Residential Supply	-	1	0.00%	-	8	-	8	-	-
	E-1(ii) Commercial Supply	88	41	0.25%	-	653	-	653	-	-
	E-2 Industrial Supply	43	0	0.00%	-	4	-	4	-	-
		-	-	0.00%	-	-	-	-	-	-
Total Temporary	130	42	0.2%	-	-	-	-	-	-	
OTHERS	Public Lighting - G	-	96	0.58%	-	1,348	-	1,348	-	-
	Residential Colonies-H	-	8	0.05%	-	109	-	109	-	-
	Railway Traction - I	-	-	0.00%	-	-	-	-	-	-
	Co-Generation Tariff	-	-	-	-	-	-	-	-	-
Total	2,955,100	16,655	100.00%	11,487	174,187	11,422	158,577	66	15,610	

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	PARTICULARS	Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	Proposed New Tariff		GoP Notified Tariff		Subsidy	
					Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh	Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh	Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh
	1	2	3	4	7	8	9	10	11	12
RESIDENTIAL	Up to 50 Units	4	248	1.49%	-	4.00	-	2.00	-	2.00
	For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-	-
	01-100 Units per month	1	2,042	12.26%	-	11.39	-	5.79	-	5.60
	101-300 Units per month	2	2,406	14.45%	-	13.14	-	8.11	-	5.03
	301 - 700 Units per month	1	948	5.69%	-	15.47	-	13.33	-	2.14
	Above 700 Units per month	412	332	2.00%	-	17.14	-	15.00	-	2.14
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	130	0.78%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	37,773	574	3.45%	-	11.64	-	9.50	-	2.14
	Total Residential	38,193	6,681	40.11%						
COMMERCIAL-A2										
	For peak load requirement up to 5 kW	68	490	2.94%	-	18.14	-	16.00	-	2.14
		-	-	0.00%	-	-	-	-	-	-
	For peak load requirement exceeding 5 kW	-	-	0.00%	-	-	-	-	-	-
	Regular	36,513	88	0.53%	400.00	14.14	400.00	12.00	-	2.14
	Time of Use (TOU)-Peak	-	122	0.73%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	265,429	519	3.12%	400.00	11.64	400.00	9.50	-	2.14
	Total Commercial	302,009	1,219	7.32%						
INDUSTRIAL	B1	259	87	0.52%	-	14.14	-	12.00	-	2.14
	B1 - Time of Use (TOU)-Peak	-	65	0.39%	-	17.14	-	15.00	-	2.14
	B1 - Time of Use (TOU)-Off Peak	276,974	322	1.93%	-	11.64	-	9.50	-	2.14
	B2	81,183	226	1.36%	400.00	13.64	400.00	11.50	-	2.14
	B2 - Time of Use (TOU)-Peak	-	226	1.35%	-	17.14	-	15.00	-	2.14
	B2 - Time of Use (TOU)-Off Peak	585,175	1,138	6.83%	400.00	11.44	400.00	9.30	-	2.14
	B3 - Time of Use (TOU)-Peak	-	249	1.50%	-	17.14	-	15.00	-	2.14
	B3 - Time of Use (TOU)-Off Peak	1,010,454	3,755	22.55%	380.00	11.24	380.00	9.10	-	2.14
	B4 - Time of Use (TOU)-Peak	-	82	0.49%	-	17.14	-	15.00	-	2.14
	B4 - Time of Use (TOU)-Off Peak	223,065	875	5.25%	360.00	11.14	360.00	9.00	-	2.14
	Total Industrial	2,177,109	7,025	42.2%						
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts -up to 5 kW	48	0	0.00%	-	14.64	-	12.50	-	2.14
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	26	0.16%	400.00	14.14	400.00	12.00	-	2.14
	Time of Use (TOU)-Peak	-	4	0.02%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	4,102	16	0.10%	400.00	11.64	400.00	9.50	-	2.14
	C2 Supply at 11 kV	35,426	195	1.17%	380.00	13.94	380.00	11.80	-	2.14
	Time of Use (TOU)-Peak	-	30	0.18%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	43,453	142	0.85%	380.00	11.44	380.00	9.30	-	2.14
	C3 Supply above 11 kV	12,651	65	0.39%	360.00	13.84	360.00	11.70	-	2.14
	Time of Use (TOU)-Peak	-	-	0.00%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	-	-	0.00%	360.00	11.24	360.00	9.10	-	2.14
	Total Single Point Supply	101,289	478	2.9%						
AGRICULTURE-TUBEWELL-TARIFF D	D1 Scarp	5	86	0.52%	-	14.14	-	12.00	-	2.14
	D2 Agricultural Tube-wells	27,354	87	0.52%	200.00	13.64	-	11.50	200.00	2.14
	D-1(b) SCARP and agricultural more than 20 KW	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	196	1.18%	-	17.14	-	10.35	-	6.79
	Time of Use (TOU) -Off Peak	309,010	737	4.43%	200.00	11.24	200.00	8.85	-	2.39
	Total Agriculture	336,369	1,106	6.6%						
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	1	0.00%	-	17.14	-	15.00	-	2.14
	E-1(ii) Commercial Supply	88	41	0.25%	-	18.14	-	16.00	-	2.14
	E-2 Industrial Supply	43	0	0.00%	-	14.14	-	12.00	-	2.14
	Total Temporary	130	42	0.2%						
OTHERS	Public Lighting - G	-	96	0.58%	-	16.14	-	14.00	-	2.14
	Residential Colonies-H	-	8	0.05%	-	16.14	-	14.00	-	2.14
	Railway Traction - I	-	-	0.00%	-	14.00	-	14.00	-	-
	Co-Generation Tariff	-	-	0.00%	-	-	-	-	-	-
	Total	2,955,100	16,655	100.00%						

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	PARTICULARS	Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	Proposed New Tariff		GoP Notified Tariff		Subsidy	
					Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)	Fixed Charges Rs./ (Mln Rs.)	Var. Charges (Mln Rs.)	Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)
	1	2	3	4	7	8	9	10	11	12
RESIDENTIAL	Up to 50 Units	4	248	1.49%	-	991	-	495	-	495
	For peak load requirement up to 5 kW									
	01-100 Units per month	1	2,042	12.26%	-	23,259	-	11,826	-	11,434
	101-300 Units per month	2	2,406	14.45%	-	31,609	-	19,511	-	12,097
	301 - 700 Units per month	1	948	5.69%	-	14,670	-	12,642	-	2,028
	Above 700 Units per month	412	332	2.00%	-	5,696	-	4,986	-	711
	For peak load requirement exceeding 5 kW	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	130	0.78%	-	2,229	-	1,951	-	278
	Time of Use (TOU)-Off Peak	37,773	574	3.45%	-	6,680	-	5,453	-	1,227
	Total Residential	38,193	6,681	40.11%	-	85,135	-	56,864	-	28,270
COMMERCIAL-A2	For peak load requirement up to 5 kW	68	490	2.94%	-	8,882	-	7,835	-	1,047
	For peak load requirement exceeding 5 kW	-	-	0.00%	-	-	-	-	-	-
	Regular	36,513	88	0.53%	175	1,250	175	1,061	-	189
	Time of Use (TOU)-Peak	-	122	0.73%	-	2,089	-	1,829	-	261
	Time of Use (TOU)-Off Peak	265,429	519	3.12%	1,274	6,043	1,274	4,932	-	1,110
	Total Commercial	302,009	1,219	7.32%	1,449	18,263	1,449	15,656	-	2,607
INDUSTRIAL	B1	259	87	0.52%	-	1,225	-	1,039	-	185
	B1 - Time of Use (TOU)-Peak	-	65	0.39%	-	1,116	-	977	-	139
	B1 - Time of Use (TOU)-Off Peak	276,974	322	1.93%	-	3,750	-	3,061	-	689
	B2	81,183	226	1.36%	390	3,085	390	2,602	-	484
	B2 - Time of Use (TOU)-Peak	-	226	1.35%	-	3,865	-	3,383	-	482
	B2 - Time of Use (TOU)-Off Peak	585,175	1,138	6.83%	2,809	13,020	2,809	10,586	-	2,434
	B3 - Time of Use (TOU)-Peak	-	249	1.50%	-	4,272	-	3,739	-	533
	B3 - Time of Use (TOU)-Off Peak	1,010,454	3,755	22.55%	4,608	42,200	4,608	34,171	-	8,029
	B4 - Time of Use (TOU)-Peak	-	82	0.49%	-	1,404	-	1,229	-	175
	B4 - Time of Use (TOU)-Off Peak	223,065	875	5.25%	964	9,746	964	7,875	-	1,871
	Total Industrial	2,177,109	7,025	42.2%	8,770	83,683	8,770	68,661	-	15,021
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts -up to 5 kW	48	0	0.00%	-	7	-	6	-	1
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	26	0.16%	27	368	27	313	-	56
	Time of Use (TOU)-Peak	-	4	0.02%	-	61	-	53	-	8
	Time of Use (TOU)-Off Peak	4,102	16	0.10%	20	185	20	151	-	34
	C2 Supply at 11 kV	35,426	195	1.17%	162	2,718	162	2,301	-	417
	Time of Use (TOU)-Peak	-	30	0.18%	-	511	-	447	-	64
	Time of Use (TOU)-Off Peak	43,453	142	0.85%	198	1,627	198	1,323	-	304
	C3 Supply above 11 kV	12,651	65	0.39%	55	904	55	764	-	140
	Time of Use (TOU)-Peak	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU)-Off Peak	-	-	0.00%	-	-	-	-	-	-
	Total Single Point Supply	101,289	478	2.9%	461	6,381	461	5,358	-	1,023
AGRICULTURE TUBEWELL-TARIFF	D1 SCARP	5	86	0.52%	-	1,217	-	1,033	-	184
	D2 Agricultural Tube-wells	27,354	87	0.52%	66	1,183	-	998	66	185
	D-1(b) SCARP and agricultural more than 20 KW	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	196	1.18%	-	3,357	-	2,027	-	1,330
	Time of Use (TOU) -Off Peak	309,010	737	4.43%	742	8,284	742	6,523	-	1,760
	Total Agriculture	336,369	1,106	6.6%	807	14,040	742	10,581	66	3,459
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	1	0.00%	-	9	-	8	-	1
	E-1(ii) Commercial Supply	88	41	0.25%	-	741	-	653	-	87
	E-2 Industrial Supply	43	0	0.00%	-	4	-	4	-	1
	Total Temporary	130	42	0.2%	-	753	-	664	-	89
OTHERS	Public Lighting - G	-	96	0.58%	-	1,553	-	1,348	-	206
	Residential Colonies-H	-	8	0.05%	-	125	-	109	-	17
	Railway Traction - I	-	-	0.00%	-	-	-	-	-	-
	Co-Generation Tariff	-	-	0.00%	-	-	-	-	-	-
	Total	2,955,100	16,655	100.00%	11,487	209,934	11,422	159,241	66	50,692

4 GZ

	PARTICULARS	Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	Proposed New Tariff		GoP Notified Tariff		Subsidy	
					Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh	Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh	Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh
	1	2	3	4	7	8	9	10	11	12
RESIDENTIAL	Up to 50 Units	4	25	1.49%	-	4.00	-	2.00	-	2.00
	For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-	-
	01-100 Units per month	1	209	12.26%	-	11.39	-	5.79	-	5.50
	101-300 Units per month	2	246	14.45%	-	13.14	-	8.11	-	5.03
	301 - 700 Units per month	1	97	5.69%	-	15.47	-	13.33	-	2.14
	Above 700 Units per month	412	34	2.00%	-	17.14	-	15.00	-	2.14
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	13	0.78%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	37,773	59	3.45%	-	11.64	-	9.50	-	2.14
	Total Residential	38,193	684	40.11%						
COMMERCIAL-A2										
	For peak load requirement up to 5 kW	68	50	2.94%	-	18.14	-	16.00	-	2.14
	For peak load requirement exceeding 5 kW	-	-	0.00%	-	-	-	-	-	-
	Regular	36,513	9	0.53%	400.00	14.14	400.00	12.00	-	2.14
	Time of Use (TOU)-Peak	-	12	0.73%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	265,429	53	3.12%	400.00	11.64	400.00	9.50	-	2.14
	Total Commercial	302,009	125	7.32%						
INDUSTRIAL	B1	259	9	0.52%	-	14.14	-	12.00	-	2.14
	B1 - Time of Use (TOU)-Peak	-	7	0.39%	-	17.14	-	15.00	-	2.14
	B1 - Time of Use (TOU)-Off Peak	276,974	33	1.93%	-	11.64	-	9.50	-	2.14
	B2	81,183	23	1.36%	400.00	13.64	400.00	11.50	-	2.14
	B2 - Time of Use (TOU)-Peak	-	23	1.35%	-	17.14	-	15.00	-	2.14
	B2 - Time of Use (TOU)-Off Peak	585,175	117	6.83%	400.00	11.44	400.00	9.30	-	2.14
	B3 - Time of Use (TOU)-Peak	-	26	1.50%	-	17.14	-	15.00	-	2.14
	B3 - Time of Use (TOU)-Off Peak	1,010,454	384	22.55%	380.00	11.24	380.00	9.10	-	2.14
	B4 - Time of Use (TOU)-Peak	-	8	0.49%	-	17.14	-	15.00	-	2.14
	B4 - Time of Use (TOU)-Off Peak	223,065	90	5.25%	360.00	11.14	360.00	9.00	-	2.14
	Total Industrial	2,177,109	719	42.2%						
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts -up to 5 kW	48	0	0.00%	-	14.64	-	12.50	-	2.14
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	3	0.16%	400.00	14.14	400.00	12.00	-	2.14
	Time of Use (TOU)-Peak	-	0	0.02%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	4,102	2	0.10%	400.00	11.64	400.00	9.50	-	2.14
	C2 Supply at 11 kV	35,426	20	1.17%	380.00	13.94	380.00	11.80	-	2.14
	Time of Use (TOU)-Peak	-	3	0.18%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	43,453	15	0.85%	380.00	11.44	380.00	9.30	-	2.14
	C3 Supply above 11 kV	12,651	7	0.39%	360.00	13.84	360.00	11.70	-	2.14
	Time of Use (TOU)-Peak	-	-	0.00%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	-	-	0.00%	360.00	11.24	360.00	9.10	-	2.14
	Total Single Point Supply	101,289	49	2.9%						
AGRICULTURE TUBEWELL- TARIFF D	D1 Scarp	5	9	0.52%	-	14.14	-	12.00	-	2.14
	D2 Agricultural Tube-wells	27,354	9	0.52%	200.00	13.64	-	11.50	200.00	2.14
	D-1(b) SCARP and agricultural more than 20 KW	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	20	1.18%	-	17.14	-	10.35	-	6.79
	Time of Use (TOU) -Off Peak	309,010	75	4.43%	200.00	11.24	200.00	8.85	-	2.39
	Total Agriculture	336,369	113	6.6%						
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	17.14	-	15.00	-	2.14
	E-1(ii) Commercial Supply	88	4	0.25%	-	18.14	-	16.00	-	2.14
	E-2 Industrial Supply	43	0	0.00%	-	14.14	-	12.00	-	2.14
	Total Temporary	130	4	0.2%						
OTHERS	Public Lighting - G	-	10	0.58%	-	16.14	-	14.00	-	2.14
	Residential Colonies-H	-	1	0.05%	-	16.14	-	14.00	-	2.14
	Railway Traction - I	-	-	0.00%	-	14.00	-	14.00	-	-
	Co-Generation Tariff	-	-	0.00%	-	-	-	-	-	-
	Total	2,955,100	1,705	100.00%						

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PARTICULARS		Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	Proposed New Tariff		GoP Notified Tariff		Subsidy	
					Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)	Fixed Charges Rs./ (Mln Rs.)	Var. Charges (Mln Rs.)	Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)
1		2	3	4	7	8	9	10	11	12
RESIDENTIAL	Up to 50 Units	4	25	1.49%	-	101	-	51	-	51
	For peak load requirement up to 5 kW									
	01-100 Units per month	1	209	12.26%	-	2,381	-	1,211	-	1,171
	101-300 Units per month	2	246	14.45%	-	3,236	-	1,997	-	1,238
	301 - 700 Units per month	1	97	5.69%	-	1,502	-	1,294	-	208
	Above700 Units per month	412	34	2.00%	-	583	-	510	-	73
	For peak load requirement exceeding 5 kW	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	13	0.78%	-	228	-	200	-	28
	Time of Use (TOU)-Off Peak	37,773	59	3.45%	-	684	-	558	-	126
	Total Residential	38,193	684	40.11%	-	8,716	-	5,822	-	2,894
COMMERCIAL-A2										
	For peak load requirement up to 5 kW	68	50	2.94%	-	909	-	802	-	107
		-	-	0.00%	-	-	-	-	-	-
	For peak load requirement exceeding 5 kW	-	-	0.00%	-	-	-	-	-	-
	Regular	36,513	9	0.53%	15	128	15	109	-	19
	Time of Use (TOU)-Peak	-	12	0.73%	-	214	-	187	-	27
	Time of Use (TOU)-Off Peak	265,429	53	3.12%	106	619	106	505	-	114
Total Commercial	302,009	125	7.32%	121	1,870	121	1,603	-	267	
INDUSTRIAL	B1	259	9	0.52%	-	125	-	106	-	19
	B1 - Time of Use (TOU)-Peak	-	7	0.39%	-	114	-	100	-	14
	B1 - Time of Use (TOU)-Off Peak	276,974	33	1.93%	-	384	-	313	-	71
	B2	81,183	23	1.36%	32	316	32	266	-	50
	B2 - Time of Use (TOU)-Peak	-	23	1.35%	-	396	-	346	-	49
	B2 - Time of Use (TOU)-Off Peak	585,175	117	6.83%	234	1,333	234	1,084	-	249
	B3 - Time of Use (TOU)-Peak	-	26	1.50%	-	437	-	383	-	55
	B3 - TTime of Use (TOU)-Off Peak	1,010,454	384	22.55%	384	4,320	384	3,498	-	822
	B4 - Time of Use (TOU)-Peak	-	8	0.49%	-	144	-	126	-	18
	B4 -Time of Use (TOU)-Off Peak	223,065	90	5.25%	80	998	80	806	-	192
	Total Industrial	2,177,109	719	42.2%	731	8,567	731	7,029	-	1,538
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts -up to 5 kW	48	0	0.00%	-	1	-	1	-	0
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	3	0.16%	2	38	2	32	-	6
	Time of Use (TOU)-Peak	-	0	0.02%	-	6	-	5	-	1
	Time of Use (TOU)-Off Peak	4,102	2	0.10%	2	19	2	15	-	3
	C2 Supply at 11 kV	35,426	20	1.17%	13	278	13	236	-	43
	Time of Use (TOU)-Peak	-	3	0.18%	-	52	-	46	-	7
	Time of Use (TOU)-Off Peak	43,453	15	0.85%	17	167	17	135	-	31
	C3 Supply above 11 kV	12,651	7	0.39%	5	93	5	78	-	14
	Time of Use (TOU)-Peak	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU)-Off Peak	-	-	0.00%	-	-	-	-	-	-
	Total Single Point Supply	101,289	49	2.9%	38	653	38	549	-	105
AGRICULTURE TUBEWELL-TARIFF D	D1 Scarp	5	9	0.52%	-	125	-	106	-	19
	D2 Agricultural Tube-wells	27,354	9	0.52%	5	121	-	102	5	19
	D-1(b) SCARP and agricultural more than 20 KW	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	20	1.18%	-	344	-	208	-	136
	Time of Use (TOU) -Off Peak	309,010	75	4.43%	62	848	62	668	-	180
	Total Agriculture	336,369	113	6.6%	67	1,437	62	1,083	5	354
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	1	-	1	-	0
	E-1(ii)Commercial Supply	88	4	0.25%	-	76	-	67	-	9
	E-2 Industrial Supply	43	0	0.00%	-	0	-	0	-	0
		-	-	0.00%	-	-	-	-	-	-
	Total Temporary	130	4	0.2%	-	77	-	68	-	9
OTHERS	Public Lighting - G	-	10	0.58%	-	159	-	138	-	21
	Residential Colonies-H	-	1	0.05%	-	13	-	11	-	2
	Railway Traction - I	-	-	0.00%	-	-	-	-	-	-
	Co-Generation Tariff	-	-	0.00%	-	-	-	-	-	-
Total		2,955,100	1,705	100.00%	957	21,492	952	16,302	5	5,190

PARTICULARS	Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	Proposed New Tariff		GoP Notified Tariff		Subsidy	
				Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh	Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh	Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh
	2	3	4	7	8	9	10	11	12
RESIDENTIAL	Up to 50 Units	4	26	1.49%	-	4.00	-	2.00	2.00
	For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-
	01-100 Units per month	1	214	12.26%	-	11.39	-	5.79	5.60
	101-300 Units per month	2	252	14.45%	-	13.14	-	8.11	5.03
	301 - 700 Units per month	1	99	5.69%	-	15.47	-	13.33	2.14
	Above 700 Units per month	412	35	2.00%	-	17.14	-	15.00	2.14
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	14	0.78%	-	17.14	-	15.00	2.14
	Time of Use (TOU)-Off Peak	37,773	60	3.45%	-	11.64	-	9.50	2.14
	Total Residential	38,193	700	40.11%					
COMMERCIAL-A2									
	For peak load requirement up to 5 kW	68	51	2.94%	-	18.14	-	16.00	2.14
		-	-	0.00%					
	For peak load requirement exceeding 5 kW	-	-	0.00%					
	Regular	36,513	9	0.53%	400.00	14.14	400.00	12.00	2.14
	Time of Use (TOU)-Peak	-	13	0.73%	-	17.14	-	15.00	2.14
	Time of Use (TOU)-Off Peak	265,429	54	3.12%	400.00	11.64	400.00	9.50	2.14
	Total Commercial	302,009	128	7.32%					
INDUSTRIAL	B1	259	9	0.52%	-	14.14	-	12.00	2.14
	B1 - Time of Use (TOU)-Peak	-	7	0.39%	-	17.14	-	15.00	2.14
	B1 - Time of Use (TOU)-Off Peak	276,974	34	1.93%	-	11.64	-	9.50	2.14
	B2	81,183	24	1.36%	400.00	13.64	400.00	11.50	2.14
	B2 - Time of Use (TOU)-Peak	-	24	1.35%	-	17.14	-	15.00	2.14
	B2 - Time of Use (TOU)-Off Peak	585,175	119	6.83%	400.00	11.44	400.00	9.50	2.14
	B3 - Time of Use (TOU)-Peak	-	26	1.50%	-	17.14	-	15.00	2.14
	B3 - Time of Use (TOU)-Off Peak	1,010,454	394	22.55%	380.00	11.24	380.00	9.10	2.14
	B4 - Time of Use (TOU)-Peak	-	9	0.49%	-	17.14	-	15.00	2.14
	B4 - Time of Use (TOU)-Off Peak	223,065	92	5.25%	360.00	11.14	360.00	9.00	2.14
	Total Industrial	2,177,109	737	42.2%					
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts -up to 5 kW	48	0	0.00%	-	14.64	-	12.50	2.14
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	3	0.16%	400.00	14.14	400.00	12.00	2.14
	Time of Use (TOU)-Peak	-	0	0.02%	-	17.14	-	15.00	2.14
	Time of Use (TOU)-Off Peak	4,102	2	0.10%	400.00	11.64	400.00	9.50	2.14
	C2 Supply at 11 kV	35,426	20	1.17%	380.00	13.94	380.00	11.80	2.14
	Time of Use (TOU)-Peak	-	3	0.18%	-	17.14	-	15.00	2.14
	Time of Use (TOU)-Off Peak	43,453	15	0.85%	380.00	11.44	380.00	9.30	2.14
	C3 Supply above 11 kV	12,651	7	0.39%	360.00	13.84	360.00	11.70	2.14
	Time of Use (TOU)-Peak	-	-	0.00%	-	17.14	-	15.00	2.14
	Time of Use (TOU)-Off Peak	-	-	0.00%	360.00	11.24	360.00	9.10	2.14
	Total Single Point Supply	101,289	50	2.9%					
AGRICULTURE TUBEWELL - TARIFF D	D1 Scarp	5	9	0.52%	-	14.14	-	12.00	2.14
	D2 Agricultural Tube-wells	27,354	9	0.52%	200.00	13.64	-	11.50	200.00
	D-1(b) SCARP and agricultural more than 20 KW	-	-	0.00%	-	-	-	-	-
	Time of Use (TOU) - Peak	-	21	1.18%	-	17.14	-	10.35	6.79
	Time of Use (TOU) -Off Peak	309,010	77	4.43%	200.00	11.24	200.00	8.85	2.39
	Total Agriculture	336,369	116	6.6%					
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	17.14	-	15.00	2.14
	E-1(ii) Commercial Supply	88	4	0.25%	-	18.14	-	16.00	2.14
	E-2 Industrial Supply	43	0	0.00%	-	14.14	-	12.00	2.14
	Total Temporary	130	4	0.2%					
OTHERS	Public Lighting - G	-	10	0.58%	-	16.14	-	14.00	2.14
	Residential Colonies -H	-	1	0.05%	-	16.14	-	14.00	2.14
	Railway Traction - I	-	-	0.00%	-	14.00	-	14.00	-
	Co-Generation Tariff	-	-	0.00%	-	-	-	-	-
Total	2,955,100	1,746	100.00%						

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Proposed Revenue & Subsidy Statement

Aug-15

AUG-15										
PARTICULARS		Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	Proposed New Tariff		GoP Notified Tariff		Subsidy	
					Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)	Fixed Charges Rs./ (Mln Rs.)	Var. Charges (Mln Rs.)	Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)
	1	2	3	4	7	8	9	10	11	12
RESIDENTIAL	Up to 50 Units	4	26	1.49%	-	104	-	52	-	52
	For peak load requirement up to 5 kW									
	01-100 Units per month	1	214	12.26%	-	2,439	-	1,240	-	1,199
	101-300 Units per month	2	252	14.45%	-	3,314	-	2,046	-	1,268
	301 - 700 Units per month	1	99	5.69%	-	1,538	-	1,325	-	213
	Above700 Units per month	412	35	2.00%	-	597	-	523	-	75
	For peak load requirement exceeding 5 kW	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	14	0.78%	-	234	-	205	-	29
	Time of Use (TOU)-Off Peak	37,773	60	3.45%	-	700	-	572	-	129
	Total Residential	38,193	700	40.11%	-	8,926	-	5,962	-	2,964
COMMERCIAL-A2										
	For peak load requirement up to 5 kW	68	51	2.94%	-	931	-	821	-	110
		-	-	0.00%	-	-	-	-	-	-
	For peak load requirement exceeding 5 kW	-	-	0.00%	-	-	-	-	-	-
	Regular	36,513	9	0.53%	15	131	15	111	-	20
	Time of Use (TOU)-Peak	-	13	0.73%	-	219	-	192	-	27
	Time of Use (TOU)-Off Peak	265,429	54	3.12%	106	634	106	517	-	116
Total Commercial	302,009	128	7.32%	121	1,915	121	1,641	-	273	
INDUSTRIAL	B1	259	9	0.52%	-	128	-	109	-	19
	B1 - Time of Use (TOU)-Peak	-	7	0.39%	-	117	-	102	-	15
	B1 - Time of Use (TOU)-Off Peak	276,974	34	1.93%	-	393	-	321	-	72
	B2	81,183	24	1.36%	32	323	32	273	-	51
	B2 - Time of Use (TOU)-Peak	-	24	1.35%	-	405	-	355	-	51
	B2 - Time of Use (TOU)-Off Peak	585,175	119	6.83%	234	1,365	234	1,110	-	255
	B3 - Time of Use (TOU)-Peak	-	26	1.50%	-	448	-	392	-	56
	B3 - Time of Use (TOU)-Off Peak	1,010,454	394	22.55%	384	4,424	384	3,583	-	842
	B4 - Time of Use (TOU)-Peak	-	9	0.49%	-	147	-	129	-	18
	B4 - Time of Use (TOU)-Off Peak	223,065	92	5.25%	80	1,022	80	826	-	196
Total Industrial	2,177,109	737	42.2%	731	8,774	731	7,199	-	1,575	
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts -up to 5 kW	48	0	0.00%	-	1	-	1	-	0
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	3	0.16%	2	39	2	33	-	6
	Time of Use (TOU)-Peak	-	0	0.02%	-	6	-	6	-	1
	Time of Use (TOU)-Off Peak	4,102	2	0.10%	2	19	2	16	-	4
	C2 Supply at 11 kV	35,426	20	1.17%	13	285	13	241	-	44
	Time of Use (TOU)-Peak	-	3	0.18%	-	54	-	47	-	7
	Time of Use (TOU)-Off Peak	43,453	15	0.85%	17	171	17	139	-	32
	C3 Supply above 11 kV	12,651	7	0.39%	5	95	5	80	-	15
	Time of Use (TOU)-Peak	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU)-Off Peak	-	-	0.00%	-	-	-	-	-	-
	Total Single Point Supply	101,289	50	2.9%	38	669	38	562	-	107
AGRICULTURE TUBEWELL- TARIFF D	D1 Scarp	5	9	0.52%	-	128	-	108	-	19
	D2 Agricultural Tube-wells	27,354	9	0.52%	5	124	-	105	5	19
	D-1(b) SCARP and agricultural more than 20 KW	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	21	1.18%	-	352	-	213	-	139
	Time of Use (TOU) -Off Peak	309,010	77	4.43%	62	868	62	684	-	185
Total Agriculture	336,369	116	6.6%	67	1,472	62	1,109	5	363	
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	1	-	1	-	0
	E-1(ii)Commercial Supply	88	4	0.25%	-	78	-	68	-	9
	E-2 Industrial Supply	43	0	0.00%	-	0	-	0	-	0
		-	-	0.00%	-	-	-	-	-	-
Total Temporary	130	4	0.2%	-	79	-	70	-	9	
OTHERS	Public Lighting - G	-	10	0.58%	-	163	-	141	-	22
	Residential Colonies-H	-	1	0.05%	-	13	-	11	-	2
	Railway Traction - I	-	-	0.00%	-	-	-	-	-	-
	Co-Generation Tariff	-	-	0.00%	-	-	-	-	-	-
Total	2,955,100	1,746	100.00%	957	22,010	952	16,696	5	5,315	


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PARTICULARS		Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	Proposed New Tariff		GoP Notified Tariff		Subsidy	
					Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh	Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh	Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh
	1	2	3	4	7	8	9	10	11	12
RESIDENTIAL	Up to 50 Units	4	23	1.49%	-	4.00	-	2.00	-	2.00
	For peak load requirement up to 5 kW	-								
	01-100 Units per month	1	186	12.26%	-	11.39	-	5.79	-	5.60
	101-300 Units per month	2	219	14.45%	-	13.14	-	8.11	-	5.03
	301 - 700 Units per month	1	86	5.69%	-	15.47	-	13.33	-	2.14
	Above 700 Units per month	412	30	2.00%	-	17.14	-	15.00	-	2.14
	For peak load requirement exceeding 5 kW	-								
	Time of Use (TOU)-Peak	-	12	0.78%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	37,773	52	3.45%	-	11.64	-	9.50	-	2.14
	Total Residential	38,193	608	40.11%						
COMMERCIAL-A2										
	For peak load requirement up to 5 kW	68	45	2.94%	-	18.14	-	16.00	-	2.14
		-	-	0.00%						
	For peak load requirement exceeding 5 kW	-	-	0.00%						
	Regular	36,513	8	0.53%	400.00	14.14	400.00	12.00	-	2.14
	Time of Use (TOU)-Peak	-	11	0.73%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	265,429	47	3.12%	400.00	11.64	400.00	9.50	-	2.14
Total Commercial	302,009	111	7.32%							
INDUSTRIAL	B1	259	8	0.52%	-	14.14	-	12.00	-	2.14
	B1 - Time of Use (TOU)-Peak	-	6	0.39%	-	17.14	-	15.00	-	2.14
	B1 - Time of Use (TOU)-Off Peak	276,974	29	1.93%	-	11.64	-	9.50	-	2.14
	B2	81,183	21	1.36%	400.00	13.64	400.00	11.50	-	2.14
	B2 - Time of Use (TOU)-Peak	-	21	1.35%	-	17.14	-	15.00	-	2.14
	B2 - Time of Use (TOU)-Off Peak	585,175	104	6.83%	400.00	11.44	400.00	9.30	-	2.14
	B3 - Time of Use (TOU)-Peak	-	23	1.50%	-	17.14	-	15.00	-	2.14
	B3 - Time of Use (TOU)-Off Peak	1,010,454	342	22.55%	380.00	11.24	380.00	9.10	-	2.14
	B4 - Time of Use (TOU)-Peak	-	7	0.49%	-	17.14	-	15.00	-	2.14
	B4 - Time of Use (TOU)-Off Peak	223,065	80	5.25%	360.00	11.14	360.00	9.00	-	2.14
	Total Industrial	2,177,109	639	42.2%						
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts -up to 5 kW	48	0	0.00%	-	14.64	-	12.50	-	2.14
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	2	0.16%	400.00	14.14	400.00	12.00	-	2.14
	Time of Use (TOU)-Peak	-	0	0.02%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	4,102	1	0.10%	400.00	11.64	400.00	9.50	-	2.14
	C2 Supply at 11 kV	35,426	18	1.17%	380.00	13.94	380.00	11.80	-	2.14
	Time of Use (TOU)-Peak	-	3	0.18%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	43,453	13	0.85%	380.00	11.44	380.00	9.30	-	2.14
	C3 Supply above 11 kV	12,651	6	0.39%	360.00	13.84	360.00	11.70	-	2.14
	Time of Use (TOU)-Peak	-	-	0.00%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	-	-	0.00%	360.00	11.24	360.00	9.10	-	2.14
	Total Single Point Supply	101,289	44	2.9%						
	AGRICULTURE TUBEWELL- TARIFF D	D1 Scarp	5	8	0.52%	-	14.14	-	12.00	-
D2 Agricultural Tube-wells		27,354	8	0.52%	200.00	13.64	-	11.50	200.00	2.14
D-1(b) SCARP and agricultural more than 20 KW		-	-	0.00%	-	-	-	-	-	-
Time of Use (TOU) - Peak		-	18	1.18%	-	17.14	-	10.35	-	6.79
Time of Use (TOU) -Off Peak		309,010	67	4.43%	200.00	11.24	200.00	8.85	-	2.39
Total Agriculture	336,369	101	6.6%							
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	17.14	-	15.00	-	2.14
	E-1(ii) Commercial Supply	88	4	0.25%	-	18.14	-	16.00	-	2.14
	E-2 Industrial Supply	43	0	0.00%	-	14.14	-	12.00	-	2.14
Total Temporary	130	4	0.2%							
OTHERS	Public Lighting - G	-	9	0.58%	-	16.14	-	14.00	-	2.14
	Residential Colonies-H	-	1	0.05%	-	16.14	-	14.00	-	2.14
	Railway Traction - I	-	-	0.00%	-	14.00	-	14.00	-	-
	Co-Generation Tariff	-	-	0.00%	-	-	-	-	-	-
Total	2,955,100	1,516	100.00%							

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PARTICULARS		Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	Proposed New Tariff		GoP Notified Tariff		Subsidy	
					Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)	Fixed Charges Rs./ (Mln Rs.)	Var. Charges (Mln Rs.)	Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)
	1	2	3	4	7	8	9	10	11	12
RESIDENTIAL	Up to 50 Units	4	23	1.49%	-	90	-	45	-	45
	For peak load requirement up to 5 kW									
	01-100 Units per month	1	186	12.26%	-	2,117	-	1,076	-	1,041
	101-300 Units per month	2	219	14.45%	-	2,877	-	1,776	-	1,101
	301 - 700 Units per month	1	86	5.69%	-	1,335	-	1,151	-	185
	Above700 Units per month	412	30	2.00%	-	518	-	454	-	65
	For peak load requirement exceeding 5 kW	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	12	0.78%	-	203	-	178	-	25
	Time of Use (TOU)-Off Peak	37,773	52	3.45%	-	608	-	496	-	112
	Total Residential	38,193	608	40.11%	-	7,748	-	5,175	-	2,573
COMMERCIAL-A2										
	For peak load requirement up to 5 kW	68	45	2.94%	-	808	-	713	-	95
		-	-	0.00%	-	-	-	-	-	-
	For peak load requirement exceeding 5 kW	-	-	0.00%	-	-	-	-	-	-
	Regular	36,513	8	0.53%	15	114	15	97	-	17
	Time of Use (TOU)-Peak	-	11	0.73%	-	190	-	166	-	24
	Time of Use (TOU)-Off Peak	265,429	47	3.12%	106	550	106	449	-	101
Total Commercial	302,009	111	7.32%	121	1,662	121	1,425	-	237	
INDUSTRIAL	B1	259	8	0.52%	-	111	-	95	-	17
	B1 - Time of Use (TOU)-Peak	-	6	0.39%	-	102	-	89	-	13
	B1 - Time of Use (TOU)-Off Peak	276,974	29	1.93%	-	341	-	279	-	63
	B2	81,183	21	1.36%	32	281	32	237	-	44
	B2 - Time of Use (TOU)-Peak	-	21	1.35%	-	352	-	308	-	44
	B2 - Time of Use (TOU)-Off Peak	585,175	104	6.83%	234	1,185	234	963	-	221
	B3 - Time of Use (TOU)-Peak	-	23	1.50%	-	389	-	340	-	49
	B3 - Time of Use (TOU)-Off Peak	1,010,454	342	22.55%	384	3,840	384	3,110	-	731
	B4 - Time of Use (TOU)-Peak	-	7	0.49%	-	128	-	112	-	16
	B4 - Time of Use (TOU)-Off Peak	223,065	80	5.25%	80	887	80	717	-	170
	Total Industrial	2,177,109	639	42.2%	731	7,616	731	6,249	-	1,367
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts -up to 5 kW	48	0	0.00%	-	1	-	1	-	0
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	2	0.16%	2	34	2	28	-	5
	Time of Use (TOU)-Peak	-	0	0.02%	-	6	-	5	-	1
	Time of Use (TOU)-Off Peak	4,102	1	0.10%	2	17	2	14	-	3
	C2 Supply at 11 kV	35,426	18	1.17%	13	247	13	209	-	38
	Time of Use (TOU)-Peak	-	3	0.18%	-	46	-	41	-	6
	Time of Use (TOU)-Off Peak	43,453	13	0.85%	17	148	17	120	-	28
	C3 Supply above 11 kV	12,651	6	0.39%	5	82	5	70	-	13
	Time of Use (TOU)-Peak	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU)-Off Peak	-	-	0.00%	-	-	-	-	-	-
	Total Single Point Supply	101,289	44	2.9%	38	581	38	488	-	93
AGRICULTURE TUBEWELL-TARIFF D	D1 Scarp	5	8	0.52%	-	111	-	94	-	17
	D2 Agricultural Tube-wells	27,354	8	0.52%	5	108	-	91	5	17
	D-1(b) SCARP and agricultural more than 20 KW	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	18	1.18%	-	306	-	184	-	121
	Time of Use (TOU) -Off Peak	309,010	67	4.43%	62	754	62	594	-	160
	Total Agriculture	336,369	101	6.6%	67	1,278	62	963	5	315
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	1	-	1	-	0
	E-1(ii) Commercial Supply	88	4	0.25%	-	67	-	59	-	8
	E-2 Industrial Supply	43	0	0.00%	-	0	-	0	-	0
		-	-	0.00%	-	-	-	-	-	-
	Total Temporary	130	4	0.2%	-	69	-	60	-	8
OTHERS	Public Lighting - G	-	9	0.58%	-	141	-	123	-	19
	Residential Colonies-H	-	1	0.05%	-	11	-	10	-	2
	Railway Traction - I	-	-	0.00%	-	-	-	-	-	-
	Co-Generation Tariff	-	-	0.00%	-	-	-	-	-	-
	Total	2,955,100	1,516	100.00%	957	19,105	952	14,492	5	4,613

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	PARTICULARS	Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	Proposed New Tariff		GoP Notified Tariff		Subsidy	
					Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh	Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh	Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh
	1	2	3	4	7	8	9	10	11	12
RESIDENTIAL	Up to 50 Units	4	74	1.49%	-	4.00	-	2.00	-	2.00
	For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-	-
	01-100 Units per month	1	609	12.26%	-	11.39	-	5.79	-	5.60
	101-300 Units per month	2	717	14.45%	-	13.14	-	8.11	-	5.03
	301 - 700 Units per month	1	283	5.69%	-	15.47	-	13.33	-	2.14
	Above 700 Units per month	412	99	2.00%	-	17.14	-	15.00	-	2.14
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	39	0.78%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	37,773	171	3.45%	-	11.64	-	9.50	-	2.14
	Total Residential	38,193	1,992	40.11%						
COMMERCIAL-A2										
	For peak load requirement up to 5 kW	68	146	2.94%	-	18.14	-	16.00	-	2.14
		-	-	0.00%						
	For peak load requirement exceeding 5 kW	-	-	0.00%						
	Regular	36,513	26	0.53%	400.00	14.14	400.00	12.00	-	2.14
	Time of Use (TOU)-Peak	-	36	0.73%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	265,429	155	3.12%	400.00	11.64	400.00	9.50	-	2.14
	Total Commercial	302,009	364	7.32%						
INDUSTRIAL	B1	259	26	0.52%	-	14.14	-	12.00	-	2.14
	B1 - Time of Use (TOU)-Peak	-	19	0.39%	-	17.14	-	15.00	-	2.14
	B1 - Time of Use (TOU)-Off Peak	276,974	96	1.93%	-	11.64	-	9.50	-	2.14
	B2	81,183	67	1.36%	400.00	13.64	400.00	11.50	-	2.14
	B2 - Time of Use (TOU)-Peak	-	67	1.35%	-	17.14	-	15.00	-	2.14
	B2 - Time of Use (TOU)-Off Peak	585,175	339	6.83%	400.00	11.44	400.00	9.30	-	2.14
	B3 - Time of Use (TOU)-Peak	-	74	1.50%	-	17.14	-	15.00	-	2.14
	B3 - Time of Use (TOU)-Off Peak	1,010,454	1,120	22.55%	380.00	11.24	380.00	9.10	-	2.14
	B4 - Time of Use (TOU)-Peak	-	24	0.49%	-	17.14	-	15.00	-	2.14
	B4 - Time of Use (TOU)-Off Peak	223,065	261	5.25%	360.00	11.14	360.00	9.00	-	2.14
	Total Industrial	2,177,109	2,095	42.2%						
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts - up to 5 kW	48	0	0.00%	-	14.64	-	12.50	-	2.14
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	8	0.16%	400.00	14.14	400.00	12.00	-	2.14
	Time of Use (TOU)-Peak	-	1	0.02%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	4,102	5	0.10%	400.00	11.64	400.00	9.50	-	2.14
	C2 Supply at 11 kV	35,426	58	1.17%	380.00	13.94	380.00	11.80	-	2.14
	Time of Use (TOU)-Peak	-	9	0.18%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	43,453	42	0.85%	380.00	11.44	380.00	9.30	-	2.14
	C3 Supply above 11 kV	12,651	19	0.39%	360.00	13.84	360.00	11.70	-	2.14
	Time of Use (TOU)-Peak	-	-	0.00%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	-	-	0.00%	360.00	11.24	360.00	9.10	-	2.14
	Total Single Point Supply	101,289	143	2.9%						
AGRICULTURE TUBEWELL- TARIFF D	D1 Scarp	5	26	0.52%	-	14.14	-	12.00	-	2.14
	D2 Agricultural Tube-wells	27,354	26	0.52%	200.00	13.64	-	11.50	200.00	2.14
	D-1(b) SCARP and agricultural more than 20 KW	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	58	1.18%	-	17.14	-	10.35	-	6.79
	Time of Use (TOU) -Off Peak	309,010	220	4.43%	200.00	11.24	200.00	8.85	-	2.39
	Total Agriculture	336,369	330	6.6%						
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	17.14	-	15.00	-	2.14
	E-1(ii) Commercial Supply	88	12	0.25%	-	18.14	-	16.00	-	2.14
	E-2 Industrial Supply	43	0	0.00%	-	14.14	-	12.00	-	2.14
	Total Temporary	130	12	0.2%						
OTHERS	Public Lighting - G	-	29	0.58%	-	16.14	-	14.00	-	2.14
	Residential Colonies-H	-	2	0.05%	-	16.14	-	14.00	-	2.14
	Railway Traction - I	-	-	0.00%	-	14.00	-	14.00	-	-
	Co-Generation Tariff	-	-	0.00%	-	-	-	-	-	-
	Total	2,955,100	4,967	100.00%						

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PARTICULARS		Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	Proposed New Tariff		GoP Notified Tariff		Subsidy	
					Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)	Fixed Charges Rs./ (Mln Rs.)	Var. Charges (Mln Rs.)	Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)
	1	2	3	4	7	8	9	10	11	12
RESIDENTIAL	Up to 50 Units	4	74	1.49%	-	295	-	148	-	148
	For peak load requirement up to 5 kW									
	01-100 Units per month	1	609	12.26%	-	6,937	-	3,527	-	3,410
	101-300 Units per month	2	717	14.45%	-	9,426	-	5,819	-	3,608
	301 - 700 Units per month	1	283	5.69%	-	4,375	-	3,770	-	605
	Above 700 Units per month	412	99	2.00%	-	1,699	-	1,487	-	212
	For peak load requirement exceeding 5 kW	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	39	0.78%	-	665	-	582	-	83
	Time of Use (TOU)-Off Peak	37,773	171	3.45%	-	1,992	-	1,626	-	366
	Total Residential	38,193	1,992	40.11%	-	25,389	-	16,958	-	8,431
COMMERCIAL-A2										
	For peak load requirement up to 5 kW	68	146	2.94%	-	2,649	-	2,337	-	312
		-	-	0.00%	-	-	-	-	-	-
	For peak load requirement exceeding 5 kW	-	-	0.00%	-	-	-	-	-	-
	Regular	36,513	26	0.53%	44	373	44	316	-	56
	Time of Use (TOU)-Peak	-	36	0.73%	-	623	-	545	-	78
	Time of Use (TOU)-Off Peak	265,429	155	3.12%	319	1,802	319	1,471	-	331
	Total Commercial	302,009	364	7.32%	362	5,447	362	4,669	-	777
INDUSTRIAL	B1	259	26	0.52%	-	365	-	310	-	55
	B1 - Time of Use (TOU)-Peak	-	19	0.39%	-	333	-	291	-	42
	B1 - Time of Use (TOU)-Off Peak	276,974	96	1.93%	-	1,118	-	913	-	205
	B2	81,183	67	1.36%	97	920	97	776	-	144
	B2 - Time of Use (TOU)-Peak	-	67	1.35%	-	1,153	-	1,009	-	144
	B2 - Time of Use (TOU)-Off Peak	585,175	339	6.83%	702	3,883	702	3,157	-	726
	B3 - Time of Use (TOU)-Peak	-	74	1.50%	-	1,274	-	1,115	-	159
	B3 - TTime of Use (TOU)-Off Peak	1,010,454	1,120	22.55%	1,152	12,585	1,152	10,191	-	2,394
	B4 - Time of Use (TOU)-Peak	-	24	0.49%	-	419	-	366	-	52
	B4 - Time of Use (TOU)-Off Peak	223,065	261	5.25%	241	2,907	241	2,349	-	558
	Total Industrial	2,177,109	2,095	42.2%	2,192	24,956	2,192	20,477	-	4,480
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts -up to 5 kW	48	0	0.00%	-	2	-	2	-	0
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	8	0.16%	7	110	7	93	-	17
	Time of Use (TOU)-Peak	-	1	0.02%	-	18	-	16	-	2
	Time of Use (TOU)-Off Peak	4,102	5	0.10%	5	55	5	45	-	10
	C2 Supply at 11 kV	35,426	58	1.17%	40	811	40	686	-	124
	Time of Use (TOU)-Peak	-	9	0.18%	-	152	-	133	-	19
	Time of Use (TOU)-Off Peak	43,453	42	0.85%	50	485	50	395	-	91
	C3 Supply above 11 kV	12,651	19	0.39%	14	269	14	228	-	42
	Time of Use (TOU)-Peak	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU)-Off Peak	-	-	0.00%	-	-	-	-	-	-
	Total Single Point Supply	101,289	143	2.9%	115	1,903	115	1,598	-	305
AGRICULTURE TUBEWELL- TARIFF D	D1 Scarp	5	26	0.52%	-	363	-	308	-	55
	D2 Agricultural Tube-wells	27,354	26	0.52%	16	353	-	298	16	55
	D-1(b) SCARP and agricultural more than 20 KW	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	58	1.18%	-	1,001	-	605	-	397
	Time of Use (TOU) -Off Peak	309,010	220	4.43%	185	2,470	185	1,945	-	525
	Total Agriculture	336,369	330	6.6%	202	4,187	185	3,155	16	1,032
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	3	-	2	-	0
	E-1(ii)Commercial Supply	88	12	0.25%	-	221	-	195	-	26
	E-2 Industrial Supply	43	0	0.00%	-	1	-	1	-	0
		-	-	0.00%	-	-	-	-	-	-
	Total Temporary	130	12	0.2%	-	225	-	198	-	27
OTHERS	Public Lighting - G	-	29	0.58%	-	463	-	402	-	61
	Residential Colonies-H	-	2	0.05%	-	37	-	32	-	5
	Railway Traction - I	-	-	0.00%	-	-	-	-	-	-
	Co-Generation Tariff	-	-	0.00%	-	-	-	-	-	-
Total		2,955,100	4,967	100.00%	2,872	62,608	2,855	47,490	16	15,118

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PARTICULARS		Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	Proposed New Tariff		GoP Notified Tariff		Subsidy	
					Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh	Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh	Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh
1	2	3	4	5	6	7	8	9	10	11
RESIDENTIAL	Up to 50 Units	4	21	1.49%	-	4.00	-	2.00	-	2.00
	For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-	-
	01-100 Units per month	1	174	12.26%	-	11.39	-	5.79	-	5.60
	101-300 Units per month	2	205	14.45%	-	13.14	-	8.11	-	5.03
	301 - 700 Units per month	1	81	5.69%	-	15.47	-	13.33	-	2.14
	Above 700 Units per month	412	28	2.00%	-	17.14	-	15.00	-	2.14
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	11	0.78%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	37,773	49	3.45%	-	11.64	-	9.50	-	2.14
Total Residential		38,193	570	40.11%						
COMMERCIAL-A2										
	For peak load requirement up to 5 kW	68	42	2.94%	-	18.14	-	16.00	-	2.14
		-	-	0.00%						
	For peak load requirement exceeding 5 kW	-	-	0.00%						
	Regular	36,513	8	0.53%	400.00	14.14	400.00	12.00	-	2.14
	Time of Use (TOU)-Peak	-	10	0.73%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	265,429	44	3.12%	400.00	11.64	400.00	9.50	-	2.14
Total Commercial		302,009	104	7.32%						
INDUSTRIAL	B1	259	7	0.52%	-	14.14	-	12.00	-	2.14
	B1 - Time of Use (TOU)-Peak	-	6	0.39%	-	17.14	-	15.00	-	2.14
	B1 - Time of Use (TOU)-Off Peak	276,974	27	1.93%	-	11.64	-	9.50	-	2.14
	B2	81,183	19	1.36%	400.00	13.64	400.00	11.50	-	2.14
	B2 - Time of Use (TOU)-Peak	-	19	1.35%	-	17.14	-	15.00	-	2.14
	B2 - Time of Use (TOU)-Off Peak	585,175	97	6.83%	400.00	11.44	400.00	9.30	-	2.14
	B3 - Time of Use (TOU)-Peak	-	21	1.50%	-	17.14	-	15.00	-	2.14
	B3 - Time of Use (TOU)-Off Peak	1,010,454	320	22.55%	380.00	11.24	380.00	9.10	-	2.14
	B4 - Time of Use (TOU)-Peak	-	7	0.49%	-	17.14	-	15.00	-	2.14
	B4 - Time of Use (TOU)-Off Peak	223,065	75	5.25%	360.00	11.14	360.00	9.00	-	2.14
Total Industrial		2,177,109	599	42.2%						
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts -up to 5 kW	48	0	0.00%	-	14.64	-	12.50	-	2.14
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	2	0.16%	400.00	14.14	400.00	12.00	-	2.14
	Time of Use (TOU)-Peak	-	0	0.02%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	4,102	1	0.10%	400.00	11.64	400.00	9.50	-	2.14
	C2 Supply at 11 kV	35,426	17	1.17%	380.00	13.94	380.00	11.80	-	2.14
	Time of Use (TOU)-Peak	-	3	0.18%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	43,453	12	0.85%	380.00	11.44	380.00	9.30	-	2.14
	C3 Supply above 11 kV	12,651	6	0.39%	360.00	13.84	360.00	11.70	-	2.14
	Time of Use (TOU)-Peak	-	-	0.00%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	-	-	0.00%	360.00	11.24	360.00	9.10	-	2.14
Total Single Point Supply		101,289	41	2.9%						
AGRICULTURE TUBEWELL- TARIFF D	D1 Scarp	5	7	0.52%	-	14.14	-	12.00	-	2.14
	D2 Agricultural Tube-wells	27,354	7	0.52%	200.00	13.64	-	11.50	200.00	2.14
	D-1(b) SCARP and agricultural more than 20 KW	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	17	1.18%	-	17.14	-	10.35	-	6.79
	Time of Use (TOU) -Off Peak	309,010	63	4.43%	200.00	11.24	200.00	8.85	-	2.39
Total Agriculture		336,369	94	6.6%						
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	17.14	-	15.00	-	2.14
	E-1(ii) Commercial Supply	88	3	0.25%	-	18.14	-	16.00	-	2.14
	E-2 Industrial Supply	43	0	0.00%	-	14.14	-	12.00	-	2.14
Total Temporary		130	4	0.2%						
OTHERS	Public Lighting - G	-	8	0.58%	-	16.14	-	14.00	-	2.14
	Residential Colonies-H	-	1	0.05%	-	16.14	-	14.00	-	2.14
	Railway Traction - I	-	-	0.00%	-	14.00	-	14.00	-	-
	Co-Generation Tariff	-	-	0.00%	-	-	-	-	-	-
Total		2,955,100	1,421	100.00%						

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	PARTICULARS	Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	Proposed New Tariff		GoP Notified Tariff		Subsidy	
					Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)	Fixed Charges Rs./ (Mln Rs.)	Var. Charges (Mln Rs.)	Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)
	1	2	3	4	7	8	9	10	11	12
RESIDENTIAL	Up to 50 Units	4	21	1.49%	-	85	-	42	-	42
	For peak load requirement up to 5 kW									
	01-100 Units per month	1	174	12.26%	-	1,984	-	1,009	-	975
	101-300 Units per month	2	205	14.45%	-	2,696	-	1,664	-	1,032
	301 - 700 Units per month	1	81	5.69%	-	1,251	-	1,078	-	173
	Above 700 Units per month	412	28	2.00%	-	486	-	425	-	61
	For peak load requirement exceeding 5 kW	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	11	0.78%	-	190	-	166	-	24
	Time of Use (TOU)-Off Peak	37,773	49	3.45%	-	570	-	465	-	105
	Total Residential	38,193	570	40.11%	-	7,262	-	4,850	-	2,411
COMMERCIAL-A2	For peak load requirement up to 5 kW	68	42	2.94%	-	758	-	668	-	89
		-	-	0.00%	-	-	-	-	-	-
	For peak load requirement exceeding 5 kW	-	-	0.00%	-	-	-	-	-	-
	Regular	36,513	8	0.53%	15	107	15	90	-	16
	Time of Use (TOU)-Peak	-	10	0.73%	-	178	-	156	-	22
	Time of Use (TOU)-Off Peak	265,429	44	3.12%	106	515	106	421	-	95
	Total Commercial	302,009	104	7.32%	121	1,558	121	1,335	-	222
INDUSTRIAL	B1	259	7	0.52%	-	104	-	89	-	16
	B1 - Time of Use (TOU)-Peak	-	6	0.39%	-	95	-	83	-	12
	B1 - Time of Use (TOU)-Off Peak	276,974	27	1.93%	-	320	-	261	-	59
	B2	81,183	19	1.36%	32	263	32	222	-	41
	B2 - Time of Use (TOU)-Peak	-	19	1.35%	-	330	-	289	-	41
	B2 - Time of Use (TOU)-Off Peak	585,175	97	6.83%	234	1,111	234	903	-	208
	B3 - Time of Use (TOU)-Peak	-	21	1.50%	-	364	-	319	-	45
	B3 - Time of Use (TOU)-Off Peak	1,010,454	320	22.55%	384	3,600	384	2,915	-	685
	B4 - Time of Use (TOU)-Peak	-	7	0.49%	-	120	-	105	-	15
	B4 - Time of Use (TOU)-Off Peak	223,065	75	5.25%	80	831	80	672	-	160
	Total Industrial	2,177,109	599	42.2%	731	7,138	731	5,857	-	1,281
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts -up to 5 kW	48	0	0.00%	-	1	-	1	-	0
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	2	0.16%	2	31	2	27	-	5
	Time of Use (TOU)-Peak	-	0	0.02%	-	5	-	5	-	1
	Time of Use (TOU)-Off Peak	4,102	1	0.10%	2	16	2	13	-	3
	C2 Supply at 11 kV	35,426	17	1.17%	13	232	13	196	-	36
	Time of Use (TOU)-Peak	-	3	0.18%	-	44	-	38	-	5
	Time of Use (TOU)-Off Peak	43,453	12	0.85%	17	139	17	113	-	26
	C3 Supply above 11 kV	12,651	6	0.39%	5	77	5	65	-	12
	Time of Use (TOU)-Peak	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU)-Off Peak	-	-	0.00%	-	-	-	-	-	-
	Total Single Point Supply	101,289	41	2.9%	38	544	38	457	-	87
AGRICULTURE TUBEWELL- TARIFF D	D1 Scarp	5	7	0.52%	-	104	-	88	-	16
	D2 Agricultural Tube-wells	27,354	7	0.52%	5	101	-	85	5	16
	D-1(b) SCARP and agricultural more than 20 KW	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	17	1.18%	-	286	-	173	-	113
	Time of Use (TOU) -Off Peak	309,010	63	4.43%	62	707	62	556	-	150
	Total Agriculture	336,369	94	6.6%	67	1,198	62	903	5	295
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	1	-	1	-	0
	E-1(ii) Commercial Supply	88	3	0.25%	-	63	-	56	-	7
	E-2 Industrial Supply	43	0	0.00%	-	0	-	0	-	0
	Total Temporary	130	4	0.2%	-	64	-	57	-	8
OTHERS	Public Lighting - G	-	8	0.58%	-	132	-	115	-	18
	Residential Colonies-H	-	1	0.05%	-	11	-	9	-	1
	Railway Traction - I	-	-	0.00%	-	-	-	-	-	-
	Co-Generation Tariff	-	-	0.00%	-	-	-	-	-	-
	Total	2,955,100	1,421	100.00%	957	17,907	952	13,583	5	4,324

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	PARTICULARS	Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	Proposed New Tariff		GoP Notified Tariff		Subsidy	
					Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh	Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh	Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh
	1	2	3	4	7	8	9	10	11	12
RESIDENTIAL	Up to 50 Units	4	18	1.49%	-	4.00	-	2.00	-	2.00
	For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-	-
	01-100 Units per month	1	144	12.26%	-	11.39	-	5.79	-	5.60
	101-300 Units per month	2	170	14.45%	-	13.14	-	8.11	-	5.03
	301 - 700 Units per month	1	67	5.69%	-	15.47	-	13.33	-	2.14
	Above 700 Units per month	412	23	2.00%	-	17.14	-	15.00	-	2.14
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	9	0.78%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	37,773	41	3.45%	-	11.64	-	9.50	-	2.14
	Total Residential	38,193	472	40.11%						
COMMERCIAL-A2										
	For peak load requirement up to 5 kW	68	35	2.94%	-	18.14	-	16.00	-	2.14
		-	-	0.00%						
	For peak load requirement exceeding 5 kW	-	-	0.00%						
	Regular	36,513	6	0.53%	400.00	14.14	400.00	12.00	-	2.14
	Time of Use (TOU)-Peak	-	9	0.73%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	265,429	37	3.12%	400.00	11.64	400.00	9.50	-	2.14
	Total Commercial	302,009	86	7.32%						
INDUSTRIAL	B1	259	6	0.52%	-	14.14	-	12.00	-	2.14
	B1 - Time of Use (TOU)-Peak	-	5	0.39%	-	17.14	-	15.00	-	2.14
	B1 - Time of Use (TOU)-Off Peak	276,974	23	1.93%	-	11.64	-	9.50	-	2.14
	B2	81,183	16	1.36%	400.00	13.64	400.00	11.50	-	2.14
	B2 - Time of Use (TOU)-Peak	-	16	1.35%	-	17.14	-	15.00	-	2.14
	B2 - Time of Use (TOU)-Off Peak	585,175	80	6.83%	400.00	11.44	400.00	9.30	-	2.14
	B3 - Time of Use (TOU)-Peak	-	18	1.50%	-	17.14	-	15.00	-	2.14
	B3 - Time of Use (TOU)-Off Peak	1,010,454	265	22.55%	380.00	11.24	380.00	9.10	-	2.14
	B4 - Time of Use (TOU)-Peak	-	6	0.49%	-	17.14	-	15.00	-	2.14
	B4 - Time of Use (TOU)-Off Peak	223,065	62	5.25%	360.00	11.14	360.00	9.00	-	2.14
	Total Industrial	2,177,109	496	42.2%						
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts -up to 5 kW	48	0	0.00%	-	14.64	-	12.50	-	2.14
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	2	0.16%	400.00	14.14	400.00	12.00	-	2.14
	Time of Use (TOU)-Peak	-	0	0.02%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	4,102	1	0.10%	400.00	11.64	400.00	9.50	-	2.14
	C2 Supply at 11 kV	35,426	14	1.17%	380.00	13.94	380.00	11.80	-	2.14
	Time of Use (TOU)-Peak	-	2	0.18%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	43,453	10	0.85%	380.00	11.44	380.00	9.30	-	2.14
	C3 Supply above 11 kV	12,651	5	0.39%	360.00	13.84	360.00	11.70	-	2.14
	Time of Use (TOU)-Peak	-	-	0.00%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	-	-	0.00%	360.00	11.24	360.00	9.10	-	2.14
	Total Single Point Supply	101,289	34	2.9%						
AGRICULTURE TUBEWELL-TARIFF D	D1 Scarp	5	6	0.52%	-	14.14	-	12.00	-	2.14
	D2 Agricultural Tube-wells	27,354	6	0.52%	200.00	13.64	-	11.50	200.00	2.14
	D-1(b) SCARP and agricultural more than 20 kW	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	14	1.18%	-	17.14	-	10.35	-	6.79
	Time of Use (TOU) -Off Peak	309,010	52	4.43%	200.00	11.24	200.00	8.85	-	2.39
	Total Agriculture	336,369	78	6.6%						
TEMPORARY SUPPLY-TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	17.14	-	15.00	-	2.14
	E-1(ii) Commercial Supply	88	3	0.25%	-	18.14	-	16.00	-	2.14
	E-2 Industrial Supply	43	0	0.00%	-	14.14	-	12.00	-	2.14
	Total Temporary	130	3	0.2%						
OTHERS	Public Lighting - G	-	7	0.58%	-	16.14	-	14.00	-	2.14
	Residential Colonies-H	-	1	0.05%	-	16.14	-	14.00	-	2.14
	Railway Traction - I	-	-	0.00%	-	14.00	-	14.00	-	-
	Co-Generation Tariff	-	-	0.00%	-	-	-	-	-	-
	Total	2,955,100	1,177	100.00%						

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PARTICULARS		Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	Proposed New Tariff		GoP Notified Tariff		Subsidy	
					Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)	Fixed Charges Rs./ (Mln Rs.)	Var. Charges (Mln Rs.)	Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)
	1	2	3	4	7	8	9	10	11	12
RESIDENTIAL	Up to 50 Units	4	18	1.49%	-	70	-	35	-	35
	For peak load requirement up to 5 kW									
	01-100 Units per month	1	144	12.26%	-	1,644	-	836	-	808
	101-300 Units per month	2	170	14.45%	-	2,234	-	1,379	-	855
	301 - 700 Units per month	1	67	5.69%	-	1,037	-	893	-	143
	Above 700 Units per month	412	23	2.00%	-	403	-	352	-	50
	For peak load requirement exceeding 5 kW	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	9	0.78%	-	158	-	138	-	20
	Time of Use (TOU)-Off Peak	37,773	41	3.45%	-	472	-	385	-	87
	Total Residential	38,193	472	40.11%	-	6,016	-	4,019	-	1,998
COMMERCIAL-A2										
	For peak load requirement up to 5 kW	68	35	2.94%	-	628	-	554	-	74
		-	-	0.00%	-	-	-	-	-	-
	For peak load requirement exceeding 5 kW	-	-	0.00%	-	-	-	-	-	-
	Regular	36,513	6	0.53%	15	88	15	75	-	13
	Time of Use (TOU)-Peak	-	9	0.73%	-	148	-	129	-	18
	Time of Use (TOU)-Off Peak	265,429	37	3.12%	106	427	106	349	-	78
	Total Commercial	302,009	86	7.32%	121	1,291	121	1,106	-	184
INDUSTRIAL	B1	259	6	0.52%	-	87	-	73	-	13
	B1 - Time of Use (TOU)-Peak	-	5	0.39%	-	79	-	69	-	10
	B1 - Time of Use (TOU)-Off Peak	276,974	23	1.93%	-	265	-	216	-	49
	B2	81,183	16	1.36%	32	218	32	184	-	34
	B2 - Time of Use (TOU)-Peak	-	16	1.35%	-	273	-	239	-	34
	B2 - Time of Use (TOU)-Off Peak	585,175	80	6.83%	234	920	234	748	-	172
	B3 - Time of Use (TOU)-Peak	-	18	1.50%	-	302	-	264	-	38
	B3 - Time of Use (TOU)-Off Peak	1,010,454	265	22.55%	384	2,982	384	2,415	-	567
	B4 - Time of Use (TOU)-Peak	-	6	0.49%	-	99	-	87	-	12
	B4 - Time of Use (TOU)-Off Peak	223,065	62	5.25%	80	689	80	557	-	132
	Total Industrial	2,177,109	496	42.2%	731	5,914	731	4,852	-	1,062
	SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts -up to 5 kW	48	0	0.00%	-	1	-	0	-
C1(b) Supply at 400 Volts - exceeding 5kW		5,609	2	0.16%	2	26	2	22	-	4
Time of Use (TOU)-Peak		-	0	0.02%	-	4	-	4	-	1
Time of Use (TOU)-Off Peak		4,102	1	0.10%	2	13	2	11	-	2
C2 Supply at 11 kV		35,426	14	1.17%	13	192	13	163	-	29
Time of Use (TOU)-Peak		-	2	0.18%	-	36	-	32	-	5
Time of Use (TOU)-Off Peak		43,453	10	0.85%	17	115	17	94	-	21
C3 Supply above 11 kV		12,651	5	0.39%	5	64	5	54	-	10
Time of Use (TOU)-Peak		-	-	0.00%	-	-	-	-	-	-
Time of Use (TOU)-Off Peak		-	-	0.00%	-	-	-	-	-	-
Total Single Point Supply		101,289	34	2.9%	38	451	38	379	-	72
AGRICULTURE TUBEWELL- TARIFF D		D1 Scarp	5	6	0.52%	-	86	-	73	-
	D2 Agricultural Tube-wells	27,354	6	0.52%	5	84	-	71	5	13
	D-1(b) SCARP and agricultural more than 20 KW	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	14	1.18%	-	237	-	143	-	94
	Time of Use (TOU) -Off Peak	309,010	52	4.43%	62	585	62	461	-	124
	Total Agriculture	336,369	78	6.6%	67	992	62	748	5	244
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	1	-	1	-	0
	E-1(ii) Commercial Supply	88	3	0.25%	-	52	-	46	-	6
	E-2 Industrial Supply	43	0	0.00%	-	0	-	0	-	0
		-	-	0.00%	-	-	-	-	-	-
	Total Temporary	130	3	0.2%	-	53	-	47	-	6
OTHERS	Public Lighting - G	-	7	0.58%	-	110	-	95	-	15
	Residential Colonies-H	-	1	0.05%	-	9	-	8	-	1
	Railway Traction - I	-	-	0.00%	-	-	-	-	-	-
	Co-Generation Tariff	-	-	0.00%	-	-	-	-	-	-
	Total	2,955,100	1,177	100.00%	957	14,836	952	11,253	5	3,582

9/11/2

	PARTICULARS	Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	Proposed New Tariff		GoP Notified Tariff		Subsidy	
					Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh	Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh	Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh
	1	2	3	4	7	8	9	10	11	12
RESIDENTIAL	Up to 50 Units	4	18	1.49%	-	4.00	-	2.00	-	2.00
	For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-	-
	01-100 Units per month	1	146	12.26%	-	11.39	-	5.79	-	5.60
	101-300 Units per month	2	172	14.45%	-	13.14	-	8.11	-	5.03
	301 - 700 Units per month	1	68	5.69%	-	15.47	-	13.33	-	2.14
	Above 700 Units per month	412	24	2.00%	-	17.14	-	15.00	-	2.14
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	9	0.78%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	37,773	41	3.45%	-	11.64	-	9.50	-	2.14
	Total Residential	38,193	479	40.11%						
COMMERCIAL-A2										
	For peak load requirement up to 5 kW	68	35	2.94%	-	18.14	-	16.00	-	2.14
		-	-	0.00%						
	For peak load requirement exceeding 5 kW	-	-	0.00%						
	Regular	36,513	6	0.53%	400.00	14.14	400.00	12.00	-	2.14
	Time of Use (TOU)-Peak	-	9	0.73%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	265,429	37	3.12%	400.00	11.64	400.00	9.50	-	2.14
	Total Commercial	302,009	87	7.32%						
INDUSTRIAL	B1	259	6	0.52%	-	14.14	-	12.00	-	2.14
	B1 - Time of Use (TOU)-Peak	-	5	0.39%	-	17.14	-	15.00	-	2.14
	B1 - Time of Use (TOU)-Off Peak	276,974	23	1.93%	-	11.64	-	9.50	-	2.14
	B2	81,183	16	1.36%	400.00	13.64	400.00	11.50	-	2.14
	B2 - Time of Use (TOU)-Peak	-	16	1.35%	-	17.14	-	15.00	-	2.14
	B2 - Time of Use (TOU)-Off Peak	585,175	82	6.83%	400.00	11.44	400.00	9.30	-	2.14
	B3 - Time of Use (TOU)-Peak	-	18	1.50%	-	17.14	-	15.00	-	2.14
	B3 - Time of Use (TOU)-Off Peak	1,010,454	269	22.55%	380.00	11.24	380.00	9.10	-	2.14
	B4 - Time of Use (TOU)-Peak	-	6	0.49%	-	17.14	-	15.00	-	2.14
	B4 - Time of Use (TOU)-Off Peak	223,065	63	5.25%	360.00	11.14	360.00	9.00	-	2.14
	Total Industrial	2,177,109	503	42.2%						
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts -up to 5 kW	48	0	0.00%	-	14.64	-	12.50	-	2.14
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	2	0.16%	400.00	14.14	400.00	12.00	-	2.14
	Time of Use (TOU)-Peak	-	0	0.02%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	4,102	1	0.10%	400.00	11.64	400.00	9.50	-	2.14
	C2 Supply at 11 kV	35,426	14	1.17%	380.00	13.94	380.00	11.80	-	2.14
	Time of Use (TOU)-Peak	-	2	0.18%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	43,453	10	0.85%	380.00	11.44	380.00	9.30	-	2.14
	C3 Supply above 11 kV	12,651	5	0.39%	360.00	13.84	360.00	11.70	-	2.14
	Time of Use (TOU)-Peak	-	-	0.00%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	-	-	0.00%	360.00	11.24	360.00	9.10	-	2.14
	Total Single Point Supply	101,289	34	2.9%						
AGRICULTURE TUBEWELL- TARIFF D	D1 Scarp	5	6	0.52%	-	14.14	-	12.00	-	2.14
	D2 Agricultural Tube-wells	27,354	6	0.52%	200.00	13.64	-	11.50	200.00	2.14
	D-1(b) SCARP and agricultural more than 20 KW	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	14	1.18%	-	17.14	-	10.35	-	6.79
	Time of Use (TOU) -Off Peak	309,010	53	4.43%	200.00	11.24	200.00	8.85	-	2.39
	Total Agriculture	336,369	79	6.6%						
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	17.14	-	15.00	-	2.14
	E-1(ii) Commercial Supply	88	3	0.25%	-	18.14	-	16.00	-	2.14
	E-2 Industrial Supply	43	0	0.00%	-	14.14	-	12.00	-	2.14
	Total Temporary	130	3	0.2%						
OTHERS	Public Lighting - G	-	7	0.58%	-	16.14	-	14.00	-	2.14
	Residential Colonies-H	-	1	0.05%	-	16.14	-	14.00	-	2.14
	Railway Traction - I	-	-	0.00%	-	14.00	-	14.00	-	-
	Co-Generation Tariff	-	-	0.00%	-	-	-	-	-	-
	Total	2,955,100	1,193	100.00%						

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Proposed Revenue & Subsidy Statement

Dec-15

PARTICULARS		Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	Proposed New Tariff		GoP Notified Tariff		Subsidy	
					Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)	Fixed Charges Rs./ (Mln Rs.)	Var. Charges (Mln Rs.)	Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)
	1	2	3	4	7	8	9	10	11	12
RESIDENTIAL	Up to 50 Units	4	18	1.49%	-	71	-	35	-	35
	For peak load requirement up to 5 kW									
	01-100 Units per month	1	146	12.26%	-	1,666	-	847	-	819
	101-300 Units per month	2	172	14.45%	-	2,264	-	1,398	-	867
	301 - 700 Units per month	1	68	5.69%	-	1,051	-	906	-	145
	Above 700 Units per month	412	24	2.00%	-	408	-	357	-	51
	For peak load requirement exceeding 5 kW	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	9	0.78%	-	160	-	140	-	20
	Time of Use (TOU)-Off Peak	37,773	41	3.45%	-	479	-	391	-	88
	Total Residential	38,193	479	40.11%	-	6,098	-	4,073	-	2,025
COMMERCIAL-A2	For peak load requirement up to 5 kW	68	35	2.94%	-	636	-	561	-	75
		-	-	0.00%	-	-	-	-	-	-
	For peak load requirement exceeding 5 kW	-	-	0.00%	-	-	-	-	-	-
	Regular	36,513	6	0.53%	15	90	15	76	-	14
	Time of Use (TOU)-Peak	-	9	0.73%	-	150	-	131	-	19
	Time of Use (TOU)-Off Peak	265,429	37	3.12%	106	433	106	353	-	80
	Total Commercial	302,009	87	7.32%	121	1,308	121	1,121	-	187
INDUSTRIAL	B1	259	6	0.52%	-	88	-	74	-	13
	B1 - Time of Use (TOU)-Peak	-	5	0.39%	-	80	-	70	-	10
	B1 - Time of Use (TOU)-Off Peak	276,974	23	1.93%	-	269	-	219	-	49
	B2	81,183	16	1.36%	32	221	32	186	-	35
	B2 - Time of Use (TOU)-Peak	-	16	1.35%	-	277	-	242	-	35
	B2 - Time of Use (TOU)-Off Peak	585,175	82	6.83%	234	933	234	758	-	174
	B3 - Time of Use (TOU)-Peak	-	18	1.50%	-	306	-	268	-	38
	B3 - Time of Use (TOU)-Off Peak	1,010,454	269	22.55%	384	3,023	384	2,448	-	575
	B4 - Time of Use (TOU)-Peak	-	6	0.49%	-	101	-	88	-	13
	B4 - Time of Use (TOU)-Off Peak	223,065	63	5.25%	80	698	80	564	-	134
	Total Industrial	2,177,109	503	42.2%	731	5,994	731	4,918	-	1,076
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts -up to 5 kW	48	0	0.00%	-	1	-	0	-	0
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	2	0.16%	2	26	2	22	-	4
	Time of Use (TOU)-Peak	-	0	0.02%	-	4	-	4	-	1
	Time of Use (TOU)-Off Peak	4,102	1	0.10%	2	13	2	11	-	2
	C2 Supply at 11 kV	35,426	14	1.17%	13	195	13	165	-	30
	Time of Use (TOU)-Peak	-	2	0.18%	-	37	-	32	-	5
	Time of Use (TOU)-Off Peak	43,453	10	0.85%	17	117	17	95	-	22
	C3 Supply above 11 kV	12,651	5	0.39%	5	65	5	55	-	10
	Time of Use (TOU)-Peak	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU)-Off Peak	-	-	0.00%	-	-	-	-	-	-
	Total Single Point Supply	101,289	34	2.9%	38	457	38	384	-	73
AGRICULTURE TUBEWELL- TARIFF D	D1 Scarp	5	6	0.52%	-	87	-	74	-	13
	D2 Agricultural Tube-wells	27,354	6	0.52%	5	85	-	71	5	13
	D-1(b) SCARP and agricultural more than 20 KW	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	14	1.18%	-	240	-	145	-	95
	Time of Use (TOU) -Off Peak	309,010	53	4.43%	62	593	62	467	-	126
	Total Agriculture	336,369	79	6.6%	67	1,006	62	758	5	248
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	1	-	1	-	0
	E-1(ii) Commercial Supply	88	3	0.25%	-	53	-	47	-	6
	E-2 Industrial Supply	43	0	0.00%	-	0	-	0	-	0
	Total Temporary	130	3	0.2%	-	54	-	48	-	6
OTHERS	Public Lighting - G	-	7	0.58%	-	111	-	97	-	15
	Residential Colonies-H	-	1	0.05%	-	9	-	8	-	1
	Railway Traction - I	-	-	0.00%	-	-	-	-	-	-
	Co-Generation Tariff	-	-	0.00%	-	-	-	-	-	-
Total		2,955,100	1,193	100.00%	957	15,038	952	11,407	5	3,631

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2018-19 (Oct-Dec) 2nd Qtr.										
PARTICULARS		Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	Proposed New Tariff		GoP Notified Tariff		Subsidy	
					Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh	Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh	Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh
	1	2	3	4	7	8	9	10	11	12
RESIDENTIAL	Up to 50 Units	4	56	1.49%	-	4.00	-	2.00	-	2.00
	For peak load requirement up to 5 kW	-								
	01-100 Units per month	1	465	12.26%	-	11.39	-	5.79	-	5.60
	101-300 Units per month	2	548	14.45%	-	13.14	-	8.11	-	5.03
	301 - 700 Units per month	1	216	5.69%	-	15.47	-	13.33	-	2.14
	Above 700 Units per month	412	76	2.00%	-	17.14	-	15.00	-	2.14
	For peak load requirement exceeding 5 kW	-								
	Time of Use (TOU)-Peak	-	30	0.78%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	37,773	131	3.45%	-	11.64	-	9.50	-	2.14
Total Residential		38,193	1,521	40.11%						
COMMERCIAL-A2										
	For peak load requirement up to 5 kW	68	111	2.94%	-	18.14	-	16.00	-	2.14
		-	-	0.00%						
	For peak load requirement exceeding 5 kW	-	-	0.00%						
	Regular	36,513	20	0.53%	400.00	14.14	400.00	12.00	-	2.14
	Time of Use (TOU)-Peak	-	28	0.73%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	265,429	118	3.12%	400.00	11.64	400.00	9.50	-	2.14
Total Commercial		302,009	277	7.32%						
INDUSTRIAL	B1	259	20	0.52%	-	14.14	-	12.00	-	2.14
	B1 - Time of Use (TOU)-Peak	-	15	0.39%	-	17.14	-	15.00	-	2.14
	B1 - Time of Use (TOU)-Off Peak	276,974	73	1.93%	-	11.64	-	9.50	-	2.14
	B2	81,183	51	1.36%	400.00	13.64	400.00	11.50	-	2.14
	B2 - Time of Use (TOU)-Peak	-	51	1.35%	-	17.14	-	15.00	-	2.14
	B2 - Time of Use (TOU)-Off Peak	585,175	259	6.83%	400.00	11.44	400.00	9.30	-	2.14
	B3 - Time of Use (TOU)-Peak	-	57	1.50%	-	17.14	-	15.00	-	2.14
	B3 - Time of Use (TOU)-Off Peak	1,010,454	855	22.55%	380.00	11.24	380.00	9.10	-	2.14
	B4 - Time of Use (TOU)-Peak	-	19	0.49%	-	17.14	-	15.00	-	2.14
	B4 - Time of Use (TOU)-Off Peak	223,065	199	5.25%	360.00	11.14	360.00	9.00	-	2.14
Total Industrial		2,177,109	1,599	42.2%						
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts -up to 5 kW	48	0	0.00%	-	14.64	-	12.50	-	2.14
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	6	0.16%	400.00	14.14	400.00	12.00	-	2.14
	Time of Use (TOU)-Peak	-	1	0.02%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	4,102	4	0.10%	400.00	11.64	400.00	9.50	-	2.14
	C2 Supply at 11 kV	35,426	44	1.17%	380.00	13.94	380.00	11.80	-	2.14
	Time of Use (TOU)-Peak	-	7	0.18%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	43,453	32	0.85%	380.00	11.44	380.00	9.30	-	2.14
	C3 Supply above 11 kV	12,651	15	0.39%	360.00	13.84	360.00	11.70	-	2.14
	Time of Use (TOU)-Peak	-	-	0.00%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	-	-	0.00%	360.00	11.24	360.00	9.10	-	2.14
Total Single Point Supply		101,289	109	2.9%						
AGRICULTURE TUBEWELL- TARIFF D	D1 Scarp	5	20	0.52%	-	14.14	-	12.00	-	2.14
	D2 Agricultural Tube-wells	27,354	20	0.52%	200.00	13.64	-	11.50	200.00	2.14
	D-1(b) SCARP and agricultural more than 20 KW	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	45	1.18%	-	17.14	-	10.35	-	6.79
	Time of Use (TOU) -Off Peak	309,010	168	4.43%	200.00	11.24	200.00	8.85	-	2.39
Total Agriculture		336,369	252	6.6%						
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	17.14	-	15.00	-	2.14
	E-1(ii) Commercial Supply	88	9	0.25%	-	18.14	-	16.00	-	2.14
	E-2 Industrial Supply	43	0	0.00%	-	14.14	-	12.00	-	2.14
Total Temporary		130	9	0.2%						
OTHERS	Public Lighting - G	-	22	0.58%	-	16.14	-	14.00	-	2.14
	Residential Colonies-H	-	2	0.05%	-	16.14	-	14.00	-	2.14
	Railway Traction - I	-	-	0.00%	-	14.00	-	14.00	-	-
	Co-Generation Tariff	-	-	0.00%	-	-	-	-	-	-
Total		2,955,100	3,791	100.00%						

g A-2

PARTICULARS		Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	Proposed New Tariff		GoP Notified Tariff		Subsidy	
					Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)	Fixed Charges Rs./ (Min Rs.)	Var. Charges (Min Rs.)	Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)
	1	2	3	4	7	8	9	10	11	12
RESIDENTIAL	Up to 50 Units	4	56	1.49%	-	225	-	113	-	113
	For peak load requirement up to 5 kW				-					
	01-100 Units per month	1	465	12.26%	-	5,294	-	2,691	-	2,602
	101-300 Units per month	2	548	14.45%	-	7,194	-	4,441	-	2,753
	301 - 700 Units per month	1	216	5.69%	-	3,339	-	2,877	-	462
	Above 700 Units per month	412	76	2.00%	-	1,296	-	1,135	-	162
	For peak load requirement exceeding 5 kW	-	-	0.00%	-	-	-	-		
	Time of Use (TOU)-Peak	-	30	0.78%	-	507	-	444	-	63
	Time of Use (TOU)-Off Peak	37,773	131	3.45%	-	1,520	-	1,241	-	279
	Total Residential	38,193	1,521	40.11%	-	19,376	-	12,942	-	6,434
COMMERCIAL-A2										
	For peak load requirement up to 5 kW	68	111	2.94%	-	2,021	-	1,783	-	238
		-	-	0.00%	-	-	-	-		
	For peak load requirement exceeding 5 kW	-	-	0.00%	-	-	-	-		
	Regular	36,513	20	0.53%	44	284	44	241	-	43
	Time of Use (TOU)-Peak	-	28	0.73%	-	475	-	416	-	59
	Time of Use (TOU)-Off Peak	265,429	118	3.12%	319	1,375	319	1,123	-	253
Total Commercial	302,009	277	7.32%	362	4,157	362	3,563	-	593	
INDUSTRIAL	B1	259	20	0.52%	-	279	-	237	-	42
	B1 - Time of Use (TOU)-Peak	-	15	0.39%	-	254	-	222	-	32
	B1 - Time of Use (TOU)-Off Peak	276,974	73	1.93%	-	854	-	697	-	157
	B2	81,183	51	1.36%	97	702	97	592	-	110
	B2 - Time of Use (TOU)-Peak	-	51	1.35%	-	880	-	770	-	110
	B2 - Time of Use (TOU)-Off Peak	585,175	259	6.83%	702	2,963	702	2,409	-	554
	B3 - Time of Use (TOU)-Peak	-	57	1.50%	-	972	-	851	-	121
	B3 - Time of Use (TOU)-Off Peak	1,010,454	855	22.55%	1,152	9,605	1,152	7,777	-	1,827
	B4 - Time of Use (TOU)-Peak	-	19	0.49%	-	319	-	280	-	40
	B4 - Time of Use (TOU)-Off Peak	223,065	199	5.25%	241	2,218	241	1,792	-	426
Total Industrial	2,177,109	1,599	42.2%	2,192	19,046	2,192	15,627	-	3,419	
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts -up to 5 kW	48	0	0.00%	-	2	-	1	-	0
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	6	0.16%	7	84	7	71	-	13
	Time of Use (TOU)-Peak	-	1	0.02%	-	14	-	12	-	2
	Time of Use (TOU)-Off Peak	4,102	4	0.10%	5	42	5	34	-	8
	C2 Supply at 11 kV	35,426	44	1.17%	40	619	40	524	-	95
	Time of Use (TOU)-Peak	-	7	0.18%	-	116	-	102	-	15
	Time of Use (TOU)-Off Peak	43,453	32	0.85%	50	370	50	301	-	69
	C3 Supply above 11 kV	12,651	15	0.39%	14	206	14	174	-	32
	Time of Use (TOU)-Peak	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU)-Off Peak	-	-	0.00%	-	-	-	-	-	-
Total Single Point Supply	101,289	109	2.9%	115	1,452	115	1,220	-	233	
AGRICULTURE TUBEWELL- TARIFF D	D1 Scarp	5	20	0.52%	-	277	-	235	-	42
	D2 Agricultural Tube-wells	27,354	20	0.52%	16	269	-	227	16	42
	D-1(b) SCARP and agricultural more than 20 KW	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	45	1.18%	-	764	-	461	-	303
	Time of Use (TOU) -Off Peak	309,010	168	4.43%	185	1,885	185	1,485	-	401
Total Agriculture	336,369	252	6.6%	202	3,196	185	2,408	16	787	
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	2	-	2	-	0
	E-1(ii) Commercial Supply	88	9	0.25%	-	169	-	149	-	20
	E-2 Industrial Supply	43	0	0.00%	-	1	-	1	-	0
		-	-	0.00%	-	-	-	-	-	-
Total Temporary	130	9	0.2%	-	171	-	151	-	20	
OTHERS	Public Lighting - G	-	22	0.58%	-	354	-	307	-	47
	Residential Colonies-H	-	2	0.05%	-	29	-	25	-	4
	Railway Traction - I	-	-	0.00%	-	-	-	-	-	-
	Co-Generation Tariff	-	-	0.00%	-	-	-	-	-	-
Total	2,955,100	3,791	100.00%	2,872	47,781	2,855	36,243	16	11,538	

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PARTICULARS		Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	Proposed New Tariff		GoP Notified Tariff		Subsidy	
					Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh	Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh	Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh
	1	2	3	4	7	8	9	10	11	12
RESIDENTIAL	Up to 50 Units	4	16	1.49%	-	4.00	-	2.00	-	2.00
	For peak load requirement up to 5 kW	-								
	01-100 Units per month	1	133	12.26%	-	11.39	-	5.79	-	5.60
	101-300 Units per month	2	156	14.45%	-	13.14	-	8.11	-	5.03
	301 - 700 Units per month	1	62	5.69%	-	15.47	-	13.33	-	2.14
	Above 700 Units per month	412	22	2.00%	-	17.14	-	15.00	-	2.14
	For peak load requirement exceeding 5 kW	-								
	Time of Use (TOU)-Peak	-	8	0.78%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	37,773	37	3.45%	-	11.64	-	9.50	-	2.14
	Total Residential	38,193	434	40.11%						
COMMERCIAL-A2										
	For peak load requirement up to 5 kW	68	32	2.94%	-	18.14	-	16.00	-	2.14
		-	-	0.00%						
	For peak load requirement exceeding 5 kW	-	-	0.00%						
	Regular	36,513	6	0.53%	400.00	14.14	400.00	12.00	-	2.14
	Time of Use (TOU)-Peak	-	8	0.73%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	265,429	34	3.12%	400.00	11.64	400.00	9.50	-	2.14
Total Commercial	302,009	79	7.32%							
INDUSTRIAL	B1	259	6	0.52%	-	14.14	-	12.00	-	2.14
	B1 - Time of Use (TOU)-Peak	-	4	0.39%	-	17.14	-	15.00	-	2.14
	B1 - Time of Use (TOU)-Off Peak	276,974	21	1.93%	-	11.64	-	9.50	-	2.14
	B2	81,183	15	1.36%	400.00	13.64	400.00	11.50	-	2.14
	B2 - Time of Use (TOU)-Peak	-	15	1.35%	-	17.14	-	15.00	-	2.14
	B2 - Time of Use (TOU)-Off Peak	585,175	74	6.83%	400.00	11.44	400.00	9.30	-	2.14
	B3 - Time of Use (TOU)-Peak	-	16	1.50%	-	17.14	-	15.00	-	2.14
	B3 - Time of Use (TOU)-Off Peak	1,010,454	244	22.55%	380.00	11.24	380.00	9.10	-	2.14
	B4 - Time of Use (TOU)-Peak	-	5	0.49%	-	17.14	-	15.00	-	2.14
	B4 - Time of Use (TOU)-Off Peak	223,065	57	5.25%	360.00	11.14	360.00	9.00	-	2.14
	Total Industrial	2,177,109	456	42.2%						
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts -up to 5 kW	48	0	0.00%	-	14.64	-	12.50	-	2.14
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	2	0.16%	400.00	14.14	400.00	12.00	-	2.14
	Time of Use (TOU)-Peak	-	0	0.02%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	4,102	1	0.10%	400.00	11.64	400.00	9.50	-	2.14
	C2 Supply at 11 kV	35,426	13	1.17%	380.00	13.94	380.00	11.80	-	2.14
	Time of Use (TOU)-Peak	-	2	0.18%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	43,453	9	0.85%	380.00	11.44	380.00	9.30	-	2.14
	C3 Supply above 11 kV	12,651	4	0.39%	360.00	13.84	360.00	11.70	-	2.14
	Time of Use (TOU)-Peak	-	-	0.00%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	-	-	0.00%	360.00	11.24	360.00	9.10	-	2.14
	Total Single Point Supply	101,289	31	2.9%						
AGRICULTURE TUBEWELL- TARIFF D	D1 Scarp	5	6	0.52%	-	14.14	-	12.00	-	2.14
	D2 Agricultural Tube-wells	27,354	6	0.52%	200.00	13.64	-	11.50	200.00	2.14
	D-1(b) SCARP and agricultural more than 20 KW	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	13	1.18%	-	17.14	-	10.35	-	6.79
	Time of Use (TOU) -Off Peak	309,010	48	4.43%	200.00	11.24	200.00	8.85	-	2.39
Total Agriculture	336,369	72	6.6%							
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	17.14	-	15.00	-	2.14
	E-1(ii) Commercial Supply	88	3	0.25%	-	18.14	-	16.00	-	2.14
	E-2 Industrial Supply	43	0	0.00%	-	14.14	-	12.00	-	2.14
Total Temporary	130	3	0.2%							
OTHERS	Public Lighting - G	-	6	0.58%	-	16.14	-	14.00	-	2.14
	Residential Colonies-H	-	1	0.05%	-	16.14	-	14.00	-	2.14
	Railway Traction - I	-	-	0.00%	-	14.00	-	14.00	-	-
	Co-Generation Tariff	-	-	0.00%	-	-	-	-	-	-
Total		2,955,100	1,081	100.00%						

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	PARTICULARS	Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	Proposed New Tariff		GoP Notified Tariff		Subsidy	
					Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)	Fixed Charges Rs./ (Mln Rs.)	Var. Charges (Mln Rs.)	Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)
	1	2	3	4	7	8	9	10	11	12
RESIDENTIAL	Up to 50 Units	4	16	1.49%	-	64	-	32	-	32
	For peak load requirement up to 5 kW									
	01-100 Units per month	1	133	12.26%	-	1,509	-	767	-	742
	101-300 Units per month	2	156	14.45%	-	2,051	-	1,266	-	785
	301 - 700 Units per month	1	62	5.69%	-	952	-	820	-	132
	Above 700 Units per month	412	22	2.00%	-	370	-	324	-	46
	For peak load requirement exceeding 5 kW	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	8	0.78%	-	145	-	127	-	18
	Time of Use (TOU)-Off Peak	37,773	37	3.45%	-	433	-	354	-	80
	Total Residential	38,193	434	40.11%	-	5,525	-	3,690	-	1,835
COMMERCIAL-A2	For peak load requirement up to 5 kW	68	32	2.94%	-	576	-	508	-	68
		-	-	0.00%	-	-	-	-	-	-
	For peak load requirement exceeding 5 kW	-	-	0.00%	-	-	-	-	-	-
	Regular	36,513	6	0.53%	15	81	15	69	-	12
	Time of Use (TOU)-Peak	-	8	0.73%	-	136	-	119	-	17
	Time of Use (TOU)-Off Peak	265,429	34	3.12%	106	392	106	320	-	72
	Total Commercial	302,009	79	7.32%	121	1,185	121	1,016	-	169
INDUSTRIAL	B1	259	6	0.52%	-	79	-	67	-	12
	B1 - Time of Use (TOU)-Peak	-	4	0.39%	-	72	-	63	-	9
	B1 - Time of Use (TOU)-Off Peak	276,974	21	1.93%	-	243	-	199	-	45
	B2	81,183	15	1.36%	32	200	32	169	-	31
	B2 - Time of Use (TOU)-Peak	-	15	1.35%	-	251	-	220	-	31
	B2 - Time of Use (TOU)-Off Peak	585,175	74	6.83%	234	845	234	687	-	158
	B3 - Time of Use (TOU)-Peak	-	16	1.50%	-	277	-	243	-	35
	B3 - Time of Use (TOU)-Off Peak	1,010,454	244	22.55%	384	2,738	384	2,217	-	521
	B4 - Time of Use (TOU)-Peak	-	5	0.49%	-	91	-	80	-	11
	B4 - Time of Use (TOU)-Off Peak	223,065	57	5.25%	80	632	80	511	-	121
	Total Industrial	2,177,109	456	42.2%	731	5,430	731	4,456	-	975
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts - up to 5 kW	48	0	0.00%	-	0	-	0	-	0
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	2	0.16%	2	24	2	20	-	4
	Time of Use (TOU)-Peak	-	0	0.02%	-	4	-	3	-	0
	Time of Use (TOU)-Off Peak	4,102	1	0.10%	2	12	2	10	-	2
	C2 Supply at 11 kV	35,426	13	1.17%	13	176	13	149	-	27
	Time of Use (TOU)-Peak	-	2	0.18%	-	33	-	29	-	4
	Time of Use (TOU)-Off Peak	43,453	9	0.85%	17	106	17	86	-	20
	C3 Supply above 11 kV	12,651	4	0.39%	5	59	5	50	-	9
	Time of Use (TOU)-Peak	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU)-Off Peak	-	-	0.00%	-	-	-	-	-	-
	Total Single Point Supply	101,289	31	2.9%	38	414	38	348	-	66
AGRICULTURE TUBEWELL- TARIFF D	D1 Scarp	5	6	0.52%	-	79	-	67	-	12
	D2 Agricultural Tube-wells	27,354	6	0.52%	5	77	-	65	5	12
	D-1(b) SCARP and agricultural more than 20 KW	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	13	1.18%	-	218	-	132	-	86
	Time of Use (TOU) -Off Peak	309,010	48	4.43%	62	538	62	423	-	114
	Total Agriculture	336,369	72	6.6%	67	911	62	687	5	224
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	1	-	0	-	0
	E-1(ii) Commercial Supply	88	3	0.25%	-	48	-	42	-	6
	E-2 Industrial Supply	43	0	0.00%	-	0	-	0	-	0
		-	-	0.00%	-	-	-	-	-	-
	Total Temporary	130	3	0.2%	-	49	-	43	-	6
OTHERS	Public Lighting - G	-	6	0.58%	-	101	-	87	-	13
	Residential Colonies-H	-	1	0.05%	-	8	-	7	-	1
	Railway Traction - I	-	-	0.00%	-	-	-	-	-	-
	Co-Generation Tariff	-	-	0.00%	-	-	-	-	-	-
	Total	2,955,100	1,081	100.00%	957	13,623	952	10,333	5	3,290

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PARTICULARS		Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	Proposed New Tariff		GoP Notified Tariff		Subsidy	
					Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh	Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh	Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh
	1	2	3	4	7	8	9	10	11	12
RESIDENTIAL	Up to 50 Units	4	17	1.49%	-	4.00	-	2.00	-	2.00
	For peak load requirement up to 5 kW	-								
	01-100 Units per month	1	140	12.26%	-	11.39	-	5.79	-	5.60
	101-300 Units per month	2	165	14.45%	-	13.14	-	8.11	-	5.03
	301 - 700 Units per month	1	65	5.69%	-	15.47	-	13.33	-	2.14
	Above 700 Units per month	412	23	2.00%	-	17.14	-	15.00	-	2.14
	For peak load requirement exceeding 5 kW	-								
	Time of Use (TOU)-Peak	-	9	0.78%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	37,773	39	3.45%	-	11.64	-	9.50	-	2.14
	Total Residential	38,193	458	40.11%						
COMMERCIAL-A2										
	For peak load requirement up to 5 kW	68	34	2.94%	-	18.14	-	16.00	-	2.14
		-	-	0.00%						
	For peak load requirement exceeding 5 kW	-	-	0.00%						
	Regular	36,513	6	0.53%	400.00	14.14	400.00	12.00	-	2.14
	Time of Use (TOU)-Peak	-	8	0.73%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	265,429	36	3.12%	400.00	11.64	400.00	9.50	-	2.14
Total Commercial	302,009	84	7.32%							
INDUSTRIAL	B1	259	6	0.52%	-	14.14	-	12.00	-	2.14
	B1 - Time of Use (TOU)-Peak	-	4	0.39%	-	17.14	-	15.00	-	2.14
	B1 - Time of Use (TOU)-Off Peak	276,974	22	1.93%	-	11.64	-	9.50	-	2.14
	B2	81,183	16	1.36%	400.00	13.64	400.00	11.50	-	2.14
	B2 - Time of Use (TOU)-Peak	-	15	1.35%	-	17.14	-	15.00	-	2.14
	B2 - Time of Use (TOU)-Off Peak	585,175	78	6.83%	400.00	11.44	400.00	9.30	-	2.14
	B3 - Time of Use (TOU)-Peak	-	17	1.50%	-	17.14	-	15.00	-	2.14
	B3 - Time of Use (TOU)-Off Peak	1,010,454	257	22.55%	380.00	11.24	380.00	9.10	-	2.14
	B4 - Time of Use (TOU)-Peak	-	6	0.49%	-	17.14	-	15.00	-	2.14
	B4 - Time of Use (TOU)-Off Peak	223,065	60	5.25%	360.00	11.14	360.00	9.00	-	2.14
	Total Industrial	2,177,109	481	42.2%						
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts -up to 5 kW	48	0	0.00%	-	14.64	-	12.50	-	2.14
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	2	0.16%	400.00	14.14	400.00	12.00	-	2.14
	Time of Use (TOU)-Peak	-	0	0.02%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	4,102	1	0.10%	400.00	11.64	400.00	9.50	-	2.14
	C2 Supply at 11 kV	35,426	13	1.17%	380.00	13.94	380.00	11.80	-	2.14
	Time of Use (TOU)-Peak	-	2	0.18%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	43,453	10	0.85%	380.00	11.44	380.00	9.30	-	2.14
	C3 Supply above 11 kV	12,651	4	0.39%	360.00	13.84	360.00	11.70	-	2.14
	Time of Use (TOU)-Peak	-	-	0.00%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	-	-	0.00%	360.00	11.24	360.00	9.10	-	2.14
	Total Single Point Supply	101,289	33	2.9%						
AGRICULTURE TUBEWELL- TARIFF D	D1 Scarp	5	6	0.52%	-	14.14	-	12.00	-	2.14
	D2 Agrncultural Tube-wells	27,354	6	0.52%	200.00	13.64	-	11.50	200.00	2.14
	D-1(b) SCARP and agricultural more than 20 KW	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	13	1.18%	-	17.14	-	10.35	-	6.79
	Time of Use (TOU) -Off Peak	309,010	51	4.43%	200.00	11.24	200.00	8.85	-	2.39
	Total Agriculture	336,369	76	6.6%						
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	17.14	-	15.00	-	2.14
	E-1(ii) Commercial Supply	88	3	0.25%	-	18.14	-	16.00	-	2.14
	E-2 Industrial Supply	43	0	0.00%	-	14.14	-	12.00	-	2.14
Total Temporary	130	3	0.2%							
OTHERS	Public Lighting - G	-	7	0.58%	-	16.14	-	14.00	-	2.14
	Residential Colonies-H	-	1	0.05%	-	16.14	-	14.00	-	2.14
	Railway Traction - I	-	-	0.00%	-	14.00	-	14.00	-	-
	Co-Generation Tariff	-	-	0.00%	-	-	-	-	-	-
Total		2,955,100	1,141	100.00%						

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PARTICULARS		Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	Proposed New Tariff		GoP Notified Tariff		Subsidy	
					Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)	Fixed Charges Rs./ (Mln Rs.)	Var. Charges (Mln Rs.)	Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)
	1	2	3	4	7	8	9	10	11	12
RESIDENTIAL	Up to 50 Units	4	17	1.49%	-	68	-	34	-	34
	For peak load requirement up to 5 kW									
	01-100 Units per month	1	140	12.26%	-	1,594	-	810	-	783
	101-300 Units per month	2	165	14.45%	-	2,166	-	1,337	-	829
	301 - 700 Units per month	1	65	5.69%	-	1,005	-	866	-	139
	Above 700 Units per month	412	23	2.00%	-	390	-	342	-	49
	For peak load requirement exceeding 5 kW	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	9	0.78%	-	153	-	134	-	19
	Time of Use (TOU)-Off Peak	37,773	39	3.45%	-	458	-	374	-	84
	Total Residential	38,193	458	40.11%	-	5,834	-	3,897	-	1,937
COMMERCIAL-A2	For peak load requirement up to 5 kW	68	34	2.94%	-	609	-	537	-	72
		-	-	0.00%	-	-	-	-	-	-
	For peak load requirement exceeding 5 kW	-	-	0.00%	-	-	-	-	-	-
	Regular	36,513	6	0.53%	15	86	15	73	-	13
	Time of Use (TOU)-Peak	-	8	0.73%	-	143	-	125	-	18
	Time of Use (TOU)-Off Peak	265,429	36	3.12%	106	414	106	338	-	76
	Total Commercial	302,009	84	7.32%	121	1,251	121	1,073	-	179
INDUSTRIAL	B1	259	6	0.52%	-	84	-	71	-	13
	B1 - Time of Use (TOU)-Peak	-	4	0.39%	-	76	-	67	-	10
	B1 - Time of Use (TOU)-Off Peak	276,974	22	1.93%	-	257	-	210	-	47
	B2	81,183	16	1.36%	32	211	32	178	-	33
	B2 - Time of Use (TOU)-Peak	-	15	1.35%	-	265	-	232	-	33
	B2 - Time of Use (TOU)-Off Peak	585,175	78	6.83%	234	892	234	725	-	167
	B3 - Time of Use (TOU)-Peak	-	17	1.50%	-	293	-	256	-	37
	B3 - Time of Use (TOU)-Off Peak	1,010,454	257	22.55%	384	2,892	384	2,341	-	550
	B4 - Time of Use (TOU)-Peak	-	6	0.49%	-	96	-	84	-	12
	B4 - Time of Use (TOU)-Off Peak	223,065	60	5.25%	80	668	80	540	-	128
	Total Industrial	2,177,109	481	42.2%	731	5,734	731	4,705	-	1,029
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts -up to 5 kW	48	0	0.00%	-	0	-	0	-	0
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	2	0.16%	2	25	2	21	-	4
	Time of Use (TOU)-Peak	-	0	0.02%	-	4	-	4	-	1
	Time of Use (TOU)-Off Peak	4,102	1	0.10%	2	13	2	10	-	2
	C2 Supply at 11 kV	35,426	13	1.17%	13	186	13	158	-	29
	Time of Use (TOU)-Peak	-	2	0.18%	-	35	-	31	-	4
	Time of Use (TOU)-Off Peak	43,453	10	0.85%	17	112	17	91	-	21
	C3 Supply above 11 kV	12,651	4	0.39%	5	62	5	52	-	10
	Time of Use (TOU)-Peak	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU)-Off Peak	-	-	0.00%	-	-	-	-	-	-
	Total Single Point Supply	101,289	33	2.9%	38	437	38	367	-	70
AGRICULTURE TUBEWELL-TARIFF D	D1 Scarp	5	6	0.52%	-	83	-	71	-	13
	D2 Agricultural Tube-wells	27,354	6	0.52%	5	81	-	68	5	13
	D-1(b) SCARP and agricultural more than 20 KW	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	13	1.18%	-	230	-	139	-	91
	Time of Use (TOU) -Off Peak	309,010	51	4.43%	62	568	62	447	-	121
Total Agriculture	336,369	76	6.6%	67	962	62	725	5	237	
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	1	-	1	-	0
	E-1(ii) Commercial Supply	88	3	0.25%	-	51	-	45	-	6
	E-2 Industrial Supply	43	0	0.00%	-	0	-	0	-	0
		-	-	0.00%	-	-	-	-	-	-
Total Temporary	130	3	0.2%	-	52	-	46	-	6	
OTHERS	Public Lighting - G	-	7	0.58%	-	106	-	92	-	14
	Residential Colonies-H	-	1	0.05%	-	9	-	7	-	1
	Railway Traction - I	-	-	0.00%	-	-	-	-	-	-
	Co-Generation Tariff	-	-	0.00%	-	-	-	-	-	-
Total		2,955,100	1,141	100.00%	957	14,385	952	10,912	5	3,474

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	PARTICULARS	Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	Proposed New Tariff		GoP Notified Tariff		Subsidy	
					Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh	Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh	Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh
	1	2	3	4	7	8	9	10	11	12
RESIDENTIAL	Up to 50 Units	4	17	1.49%	-	4.00	-	2.00	-	2.00
	For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-	-
	01-100 Units per month	1	140	12.26%	-	11.39	-	5.79	-	5.60
	101-300 Units per month	2	165	14.45%	-	13.14	-	8.11	-	5.03
	301 - 700 Units per month	1	65	5.69%	-	15.47	-	13.33	-	2.14
	Above 700 Units per month	412	23	2.00%	-	17.14	-	15.00	-	2.14
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	9	0.78%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	37,773	39	3.45%	-	11.64	-	9.50	-	2.14
	Total Residential	38,193	459	40.11%						
COMMERCIAL-AZ										
	For peak load requirement up to 5 kW	68	34	2.94%	-	18.14	-	16.00	-	2.14
		-	-	0.00%						
	For peak load requirement exceeding 5 kW	-	-	0.00%						
	Regular	36,513	6	0.53%	400.00	14.14	400.00	12.00	-	2.14
	Time of Use (TOU)-Peak	-	8	0.73%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	265,429	36	3.12%	400.00	11.64	400.00	9.50	-	2.14
	Total Commercial	302,009	84	7.32%						
INDUSTRIAL	B1	259	6	0.52%	-	14.14	-	12.00	-	2.14
	B1 - Time of Use (TOU)-Peak	-	4	0.39%	-	17.14	-	15.00	-	2.14
	B1 - Time of Use (TOU)-Off Peak	276,974	22	1.93%	-	11.64	-	9.50	-	2.14
	B2	81,183	16	1.36%	400.00	13.64	400.00	11.50	-	2.14
	B2 - Time of Use (TOU)-Peak	-	15	1.35%	-	17.14	-	15.00	-	2.14
	B2 - Time of Use (TOU)-Off Peak	585,175	78	6.83%	400.00	11.44	400.00	9.30	-	2.14
	B3 - Time of Use (TOU)-Peak	-	17	1.50%	-	17.14	-	15.00	-	2.14
	B3 - Time of Use (TOU)-Off Peak	1,010,454	258	22.55%	380.00	11.24	380.00	9.10	-	2.14
	B4 - Time of Use (TOU)-Peak	-	6	0.49%	-	17.14	-	15.00	-	2.14
	B4 - Time of Use (TOU)-Off Peak	223,065	60	5.25%	360.00	11.14	360.00	9.00	-	2.14
	Total Industrial	2,177,109	482	42.2%						
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts -up to 5 kW	48	0	0.00%	-	14.64	-	12.50	-	2.14
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	2	0.16%	400.00	14.14	400.00	12.00	-	2.14
	Time of Use (TOU)-Peak	-	0	0.02%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	4,102	1	0.10%	400.00	11.64	400.00	9.50	-	2.14
	C2 Supply at 11 kV	35,426	13	1.17%	380.00	13.94	380.00	11.80	-	2.14
	Time of Use (TOU)-Peak	-	2	0.18%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	43,453	10	0.85%	380.00	11.44	380.00	9.30	-	2.14
	C3 Supply above 11 kV	12,651	4	0.39%	360.00	13.84	360.00	11.70	-	2.14
	Time of Use (TOU)-Peak	-	-	0.00%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	-	-	0.00%	360.00	11.24	360.00	9.10	-	2.14
	Total Single Point Supply	101,289	33	2.9%						
AGRICULTURE TUBEWELL- TARIFF D	D1 Scarp	5	6	0.52%	-	14.14	-	12.00	-	2.14
	D2 Agricultural Tube-wells	27,354	6	0.52%	200.00	13.64	-	11.50	200.00	2.14
	D-1(b) SCARP and agricultural more than 20 KW	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	13	1.18%	-	17.14	-	10.35	-	6.79
	Time of Use (TOU) -Off Peak	309,010	51	4.43%	200.00	11.24	200.00	8.85	-	2.39
	Total Agriculture	336,369	76	6.6%						
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	17.14	-	15.00	-	2.14
	E-1(ii) Commercial Supply	88	3	0.25%	-	18.14	-	16.00	-	2.14
	E-2 Industrial Supply	43	0	0.00%	-	14.14	-	12.00	-	2.14
	Total Temporary	130	3	0.2%						
OTHERS	Public Lighting - G	-	7	0.58%	-	16.14	-	14.00	-	2.14
	Residential Colonies-H	-	1	0.05%	-	16.14	-	14.00	-	2.14
	Railway Traction - I	-	-	0.00%	-	14.00	-	14.00	-	-
	Co-Generation Tariff	-	-	0.00%	-	-	-	-	-	-
	Total	2,955,100	1,144	100.00%						

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PARTICULARS		Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	Proposed New Tariff		GoP Notified Tariff		Subsidy	
					Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)	Fixed Charges Rs./ (Mln Rs.)	Var. Charges (Mln Rs.)	Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)
	1	2	3	4	7	8	9	10	11	12
RESIDENTIAL	Up to 50 Units	4	17	1.49%	-	68	-	34	-	34
	For peak load requirement up to 5 kW									
	01-100 Units per month	1	140	12.26%	-	1,597	-	812	-	785
	101-300 Units per month	2	165	14.45%	-	2,171	-	1,340	-	831
	301 - 700 Units per month	1	65	5.69%	-	1,007	-	868	-	139
	Above700 Units per month	412	23	2.00%	-	391	-	342	-	49
	For peak load requirement exceeding 5 kW	-	-	0.00%	-	-	-	-		
	Time of Use (TOU)-Peak	-	9	0.78%	-	153	-	134	-	19
	Time of Use (TOU)-Off Peak	37,773	39	3.45%	-	459	-	374	-	84
	Total Residential	38,193	459	40.11%	-	5,847	-	3,905	-	1,941
COMMERCIAL-A2	For peak load requirement up to 5 kW	68	34	2.94%	-	610	-	538	-	72
		-	-	0.00%	-	-	-	-		
	For peak load requirement exceeding 5 kW	-	-	0.00%	-	-	-	-		
	Regular	36,513	6	0.53%	15	86	15	73	-	13
	Time of Use (TOU)-Peak	-	8	0.73%	-	143	-	126	-	18
	Time of Use (TOU)-Off Peak	265,429	36	3.12%	106	415	106	339	-	76
	Total Commercial	302,009	84	7.32%	121	1,254	121	1,075	-	179
INDUSTRIAL	B1	259	6	0.52%	-	84	-	71	-	13
	B1 - Time of Use (TOU)-Peak	-	4	0.39%	-	77	-	67	-	10
	B1 - Time of Use (TOU)-Off Peak	276,974	22	1.93%	-	258	-	210	-	47
	B2	81,183	16	1.36%	32	212	32	179	-	33
	B2 - Time of Use (TOU)-Peak	-	15	1.35%	-	265	-	232	-	33
	B2 - Time of Use (TOU)-Off Peak	585,175	78	6.83%	234	894	234	727	-	167
	B3 - Time of Use (TOU)-Peak	-	17	1.50%	-	293	-	257	-	37
	B3 - TTime of Use (TOU)-Off Peak	1,010,454	258	22.55%	384	2,898	384	2,347	-	551
	B4 - Time of Use (TOU)-Peak	-	6	0.49%	-	96	-	84	-	12
	B4 -Time of Use (TOU)-Off Peak	223,065	60	5.25%	80	669	80	541	-	128
	Total Industrial	2,177,109	482	42.2%	731	5,747	731	4,715	-	1,032
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts -up to 5 kW	48	0	0.00%	-	0	-	0	-	0
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	2	0.16%	2	25	2	21	-	4
	Time of Use (TOU)-Peak	-	0	0.02%	-	4	-	4	-	1
	Time of Use (TOU)-Off Peak	4,102	1	0.10%	2	13	2	10	-	2
	C2 Supply at 11 kV	35,426	13	1.17%	13	187	13	158	-	29
	Time of Use (TOU)-Peak	-	2	0.18%	-	35	-	31	-	4
	Time of Use (TOU)-Off Peak	43,453	10	0.85%	17	112	17	91	-	21
	C3 Supply above 11 kV	12,651	4	0.39%	5	62	5	52	-	10
	Time of Use (TOU)-Peak	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU)-Off Peak	-	-	0.00%	-	-	-	-	-	-
	Total Single Point Supply	101,289	33	2.9%	38	438	38	368	-	70
AGRICULTURE TUBEWELL- TARIFF D	D1 Scarp	5	6	0.52%	-	84	-	71	-	13
	D2 Agncutual Tube-wells	27,354	6	0.52%	5	81	-	69	5	13
	D-1(b) SCARP and agricultural more than 20 KW	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	13	1.18%	-	231	-	139	-	91
	Time of Use (TOU) - Off Peak	309,010	51	4.43%	62	569	62	448	-	121
	Total Agriculture	336,369	76	6.6%	67	964	62	727	5	238
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	1	-	1	-	0
	E-1(ii)Commercial Supply	88	3	0.25%	-	51	-	45	-	6
	E-2 Industrial Supply	43	0	0.00%	-	0	-	0	-	0
		-	-	0.00%	-	-	-	-		
Total Temporary		130	3	0.2%	-	52	-	46	-	6
OTHERS	Public Lighting - G	-	7	0.58%	-	107	-	93	-	14
	Residential Colonies-H	-	1	0.05%	-	9	-	7	-	1
	Railway Traction - I	-	-	0.00%	-	-	-	-	-	-
	Co-Generation Tariff	-	-	0.00%	-	-	-	-	-	-
Total		2,955,100	1,144	100.00%	957	14,417	952	10,936	5	3,481

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2015-16 (Jan-Mar) 3rd Qtr.										
PARTICULARS		Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	Proposed New Tariff		GoP Notified Tariff		Subsidy	
					Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh	Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh	Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh
	1	2	3	4	7	8	9	10	11	12
RESIDENTIAL	Up to 50 Units	4	50	1.49%	-	4.00	-	2.00	-	2.00
	For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-	-
	01-100 Units per month	1	413	12.26%	-	11.39	-	5.79	-	5.60
	101-300 Units per month	2	486	14.45%	-	13.14	-	8.11	-	5.03
	301 - 700 Units per month	1	192	5.69%	-	15.47	-	13.33	-	2.14
	Above 700 Units per month	412	67	2.00%	-	17.14	-	15.00	-	2.14
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	26	0.78%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	37,773	116	3.45%	-	11.64	-	9.50	-	2.14
	Total Residential	38,193	1,350	40.11%						
COMMERCIAL-A2										
	For peak load requirement up to 5 kW	68	99	2.94%	-	18.14	-	16.00	-	2.14
		-	-	0.00%						
	For peak load requirement exceeding 5 kW	-	-	0.00%						
	Regular	36,513	18	0.53%	400.00	14.14	400.00	12.00	-	2.14
	Time of Use (TOU)-Peak	-	25	0.73%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	265,429	105	3.12%	400.00	11.64	400.00	9.50	-	2.14
	Total Commercial	302,009	246	7.32%						
INDUSTRIAL	B1	259	18	0.52%	-	14.14	-	12.00	-	2.14
	B1 - Time of Use (TOU)-Peak	-	13	0.39%	-	17.14	-	15.00	-	2.14
	B1 - Time of Use (TOU)-Off Peak	276,974	65	1.93%	-	11.64	-	9.50	-	2.14
	B2	81,183	46	1.36%	400.00	13.64	400.00	11.50	-	2.14
	B2 - Time of Use (TOU)-Peak	-	46	1.35%	-	17.14	-	15.00	-	2.14
	B2 - Time of Use (TOU)-Off Peak	585,175	230	6.83%	400.00	11.44	400.00	9.30	-	2.14
	B3 - Time of Use (TOU)-Peak	-	50	1.50%	-	17.14	-	15.00	-	2.14
	B3 - Time of Use (TOU)-Off Peak	1,010,454	759	22.55%	380.00	11.24	380.00	9.10	-	2.14
	B4 - Time of Use (TOU)-Peak	-	17	0.49%	-	17.14	-	15.00	-	2.14
	B4 - Time of Use (TOU)-Off Peak	223,065	177	5.25%	360.00	11.14	360.00	9.00	-	2.14
	Total Industrial	2,177,109	1,420	42.2%						
	SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts - up to 5 kW	48	0	0.00%	-	14.64	-	12.50	-
C1(b) Supply at 400 Volts - exceeding 5kW		5,609	5	0.16%	400.00	14.14	400.00	12.00	-	2.14
Time of Use (TOU)-Peak		-	1	0.02%	-	17.14	-	15.00	-	2.14
Time of Use (TOU)-Off Peak		4,102	3	0.10%	400.00	11.64	400.00	9.50	-	2.14
C2 Supply at 11 kV		35,426	39	1.17%	380.00	13.94	380.00	11.80	-	2.14
Time of Use (TOU)-Peak		-	6	0.18%	-	17.14	-	15.00	-	2.14
Time of Use (TOU)-Off Peak		43,453	29	0.85%	380.00	11.44	380.00	9.30	-	2.14
C3 Supply above 11 kV		12,651	13	0.39%	360.00	13.84	360.00	11.70	-	2.14
Time of Use (TOU)-Peak		-	-	0.00%	-	17.14	-	15.00	-	2.14
Time of Use (TOU)-Off Peak		-	-	0.00%	360.00	11.24	360.00	9.10	-	2.14
Total Single Point Supply		101,289	97	2.9%						
AGRICULTURE TUBEWELL-TARIFF D	D1 Scarp	5	17	0.52%	-	14.14	-	12.00	-	2.14
	D2 Agricultural Tube-wells	27,354	18	0.52%	200.00	13.64	-	11.50	200.00	2.14
	D-1(b) SCARP and agricultural more than 20 KW	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	40	1.18%	-	17.14	-	10.35	-	6.79
	Time of Use (TOU) -Off Peak	309,010	149	4.43%	200.00	11.24	200.00	8.85	-	2.39
	Total Agriculture	336,369	223	6.6%						
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	17.14	-	15.00	-	2.14
	E-1(ii) Commercial Supply	88	8	0.25%	-	18.14	-	16.00	-	2.14
	E-2 Industrial Supply	43	0	0.00%	-	14.14	-	12.00	-	2.14
	Total Temporary	130	8	0.2%						
OTHERS	Public Lighting - G	-	19	0.58%	-	16.14	-	14.00	-	2.14
	Residential Colonies-H	-	2	0.05%	-	16.14	-	14.00	-	2.14
	Railway Traction - I	-	-	0.00%	-	14.00	-	14.00	-	-
	Co-Generation Tariff	-	-	0.00%	-	-	-	-	-	-
Total		2,955,100	3,366	100.00%						

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PARTICULARS					Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	Proposed New Tariff		GoP Notified Tariff		Subsidy		
								Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)	Fixed Charges Rs./ (Mln Rs.)	Var. Charges (Mln Rs.)	Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)	
1					2	3	4	7	8	9	10	11	12	
RESIDENTIAL	Up to 50 Units					4	50	1.49%	-	200	-	100	-	100
	For peak load requirement up to 5 kW													
	01-100 Units per month					1	413	12.26%	-	4,700	-	2,390	-	2,311
	101-300 Units per month					2	486	14.45%	-	6,388	-	3,943	-	2,445
	301 - 700 Units per month					1	192	5.69%	-	2,965	-	2,555	-	410
	Above700 Units per month					412	67	2.00%	-	1,151	-	1,008	-	144
	For peak load requirement exceeding 5 kW					-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU)-Peak					-	26	0.78%	-	451	-	394	-	56
	Time of Use (TOU)-Off Peak					37,773	116	3.45%	-	1,350	-	1,102	-	248
	Total Residential					38,193	1,350	40.11%	-	17,205	-	11,492	-	5,713
COMMERCIAL-A2														
	For peak load requirement up to 5 kW					68	99	2.94%	-	1,795	-	1,583	-	212
						-	-	0.00%	-	-	-	-	-	-
	For peak load requirement exceeding 5 kW					-	-	0.00%	-	-	-	-	-	-
	Regular					36,513	18	0.53%	44	253	44	214	-	38
	Time of Use (TOU)-Peak					-	25	0.73%	-	422	-	370	-	53
	Time of Use (TOU)-Off Peak					265,429	105	3.12%	319	1,221	319	997	-	224
	Total Commercial					302,009	246	7.32%	362	3,691	362	3,164	-	527
INDUSTRIAL	B1					259	18	0.52%	-	247	-	210	-	37
	B1 - Time of Use (TOU)-Peak					-	13	0.39%	-	226	-	197	-	28
	B1 - Time of Use (TOU)-Off Peak					276,974	65	1.93%	-	758	-	619	-	139
	B2					81,183	46	1.36%	97	624	97	526	-	98
	B2 - Time of Use (TOU)-Peak					-	46	1.35%	-	781	-	684	-	97
	B2 - Time of Use (TOU)-Off Peak					585,175	230	6.83%	702	2,631	702	2,139	-	492
	B3 - Time of Use (TOU)-Peak					-	50	1.50%	-	863	-	756	-	108
	B3 - TTime of Use (TOU)-Off Peak					1,010,454	759	22.55%	1,152	8,528	1,152	6,906	-	1,623
	B4 - Time of Use (TOU)-Peak					-	17	0.49%	-	284	-	248	-	35
	B4 - Time of Use (TOU)-Off Peak					223,065	177	5.25%	241	1,970	241	1,591	-	378
	Total Industrial					2,177,109	1,420	42.2%	2,192	16,911	2,192	13,876	-	3,036
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts -up to 5 kW					48	0	0.00%	-	1	-	1	-	0
	C1(b) Supply at 400 Volts - exceeding 5kW					5,609	5	0.16%	7	74	7	63	-	11
	Time of Use (TOU)-Peak					-	1	0.02%	-	12	-	11	-	2
	Time of Use (TOU)-Off Peak					4,102	3	0.10%	5	37	5	31	-	7
	C2 Supply at 11 kV					35,426	39	1.17%	40	549	40	465	-	84
	Time of Use (TOU)-Peak					-	6	0.18%	-	103	-	90	-	13
	Time of Use (TOU)-Off Peak					43,453	29	0.85%	50	329	50	267	-	61
	C3 Supply above 11 kV					12,651	13	0.39%	14	183	14	154	-	28
	Time of Use (TOU)-Peak					-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU)-Off Peak					-	-	0.00%	-	-	-	-	-	-
	Total Single Point Supply					101,289	97	2.9%	115	1,290	115	1,083	-	207
AGRICULTURE TUBEWELL-TARIFF D	D1 Scarp					5	17	0.52%	-	246	-	209	-	37
	D2 Agricultural Tube-wells					27,354	18	0.52%	16	239	-	202	16	37
	D-1(b) SCARP and agricultural more than 20 KW					-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU) - Peak					-	40	1.18%	-	678	-	410	-	269
	Time of Use (TOU) -Off Peak					309,010	149	4.43%	185	1,674	185	1,318	-	356
	Total Agriculture					336,369	223	6.6%	202	2,837	185	2,138	16	699
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply					-	0	0.00%	-	2	-	2	-	0
	E-1(ii)Commercial Supply					88	8	0.25%	-	150	-	132	-	18
	E-2 Industrial Supply					43	0	0.00%	-	1	-	1	-	0
						-	-	0.00%	-	-	-	-	-	-
Total Temporary					130	8	0.2%	-	152	-	134	-	18	
OTHERS	Public Lighting - G					-	19	0.58%	-	314	-	272	-	42
	Residential Colonies-H					-	2	0.05%	-	25	-	22	-	3
	Railway Traction - I					-	-	0.00%	-	-	-	-	-	-
	Co-Generation Tariff					-	-	0.00%	-	-	-	-	-	-
Total					2,955,100	3,366	100.00%	2,872	42,425	2,855	32,181	16	10,244	

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PARTICULARS		Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	Proposed New Tariff		GoP Notified Tariff		Subsidy	
					Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh	Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh	Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh
	1	2	3	4	7	8	9	10	11	12
RESIDENTIAL	Up to 50 Units	4	19	1.49%	-	4.00	-	2.00	-	2.00
	For peak load requirement up to 5 kW	-								
	01-100 Units per month	1	157	12.26%	-	11.39	-	5.79	-	5.60
	101-300 Units per month	2	184	14.45%	-	13.14	-	8.11	-	5.03
	301 - 700 Units per month	1	73	5.69%	-	15.47	-	13.33	-	2.14
	Above700 Units per month	412	25	2.00%	-	17.14	-	15.00	-	2.14
	For peak load requirement exceeding 5 kW	-								
	Time of Use (TOU)-Peak	-	10	0.78%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	37,773	44	3.45%	-	11.64	-	9.50	-	2.14
	Total Residential	38,193	512	40.11%						
COMMERCIAL-A2										
	For peak load requirement up to 5 kW	68	38	2.94%	-	18.14	-	16.00	-	2.14
		-	-	0.00%						
	For peak load requirement exceeding 5 kW	-	-	0.00%						
	Regular	36,513	7	0.53%	400.00	14.14	400.00	12.00	-	2.14
	Time of Use (TOU)-Peak	-	9	0.73%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	265,429	40	3.12%	400.00	11.64	400.00	9.50	-	2.14
Total Commercial	302,009	93	7.32%							
INDUSTRIAL	B1	259	7	0.52%	-	14.14	-	12.00	-	2.14
	B1 - Time of Use (TOU)-Peak	-	5	0.39%	-	17.14	-	15.00	-	2.14
	B1 - Time of Use (TOU)-Off Peak	276,974	25	1.93%	-	11.64	-	9.50	-	2.14
	B2	81,183	17	1.36%	400.00	13.64	400.00	11.50	-	2.14
	B2 - Time of Use (TOU)-Peak	-	17	1.35%	-	17.14	-	15.00	-	2.14
	B2 - Time of Use (TOU)-Off Peak	585,175	87	6.83%	400.00	11.44	400.00	9.30	-	2.14
	B3 - Time of Use (TOU)-Peak	-	19	1.50%	-	17.14	-	15.00	-	2.14
	B3 - Time of Use (TOU)-Off Peak	1,010,454	288	22.55%	380.00	11.24	380.00	9.10	-	2.14
	B4 - Time of Use (TOU)-Peak	-	6	0.49%	-	17.14	-	15.00	-	2.14
	B4 - Time of Use (TOU)-Off Peak	223,065	67	5.25%	360.00	11.14	360.00	9.00	-	2.14
	Total Industrial	2,177,109	538	42.2%						
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts -up to 5 kW	48	0	0.00%	-	14.64	-	12.50	-	2.14
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	2	0.16%	400.00	14.14	400.00	12.00	-	2.14
	Time of Use (TOU)-Peak	-	0	0.02%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	4,102	1	0.10%	400.00	11.64	400.00	9.50	-	2.14
	C2 Supply at 11 kV	35,426	15	1.17%	380.00	13.94	380.00	11.80	-	2.14
	Time of Use (TOU)-Peak	-	2	0.18%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	43,453	11	0.85%	380.00	11.44	380.00	9.30	-	2.14
	C3 Supply above 11 kV	12,651	5	0.39%	360.00	13.84	360.00	11.70	-	2.14
	Time of Use (TOU)-Peak	-	-	0.00%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	-	-	0.00%	360.00	11.24	360.00	9.10	-	2.14
	Total Single Point Supply	101,289	37	2.9%						
AGRICULTURE TUBEWELL- TARIFF D	D1 Scarp	5	7	0.52%	-	14.14	-	12.00	-	2.14
	D2 Agricultural Tube-wells	27,354	7	0.52%	200.00	13.64	-	11.50	200.00	2.14
	D-1(b) SCARP and agricultural more than 20 KW	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	15	1.18%	-	17.14	-	10.35	-	6.79
	Time of Use (TOU) -Off Peak	309,010	56	4.43%	200.00	11.24	200.00	8.85	-	2.39
Total Agriculture	336,369	85	6.6%							
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	17.14	-	15.00	-	2.14
	E-1(ii) Commercial Supply	88	3	0.25%	-	18.14	-	16.00	-	2.14
	E-2 Industrial Supply	43	0	0.00%	-	14.14	-	12.00	-	2.14
Total Temporary	130	3	0.2%							
OTHERS	Public Lighting - G	-	7	0.58%	-	16.14	-	14.00	-	2.14
	Residential Colonies-H	-	1	0.05%	-	16.14	-	14.00	-	2.14
	Railway Traction - I	-	-	0.00%	-	14.00	-	14.00	-	-
	Co-Generation Tariff	-	-	0.00%	-	-	-	-	-	-
Total	2,955,100	1,277	100.00%							

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PARTICULARS		Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	Proposed New Tariff		GoP Notified Tariff		Subsidy	
					Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)	Fixed Charges Rs./ (Min Rs.)	Var. Charges (Min Rs.)	Fixed Charges (Min Rs.)	Var. Charges (Min Rs.)
	1	2	3	4	7	8	9	10	11	12
RESIDENTIAL	Up to 50 Units	4	19	1.49%	-	76	-	38	-	38
	For peak load requirement up to 5 kW									
	01-100 Units per month	1	157	12.26%	-	1,783	-	906	-	876
	101-300 Units per month	2	184	14.45%	-	2,423	-	1,496	-	927
	301 - 700 Units per month	1	73	5.69%	-	1,124	-	969	-	155
	Above 700 Units per month	412	25	2.00%	-	437	-	382	-	54
	For peak load requirement exceeding 5 kW	-	-	0.00%	-	-	-	-		
	Time of Use (TOU)-Peak	-	10	0.78%	-	171	-	150	-	21
	Time of Use (TOU)-Off Peak	37,773	44	3.45%	-	512	-	418	-	94
	Total Residential	38,193	512	40.11%	-	6,526	-	4,359	-	2,167
COMMERCIAL-A2										
	For peak load requirement up to 5 kW	68	38	2.94%	-	681	-	601	-	80
		-	-	0.00%	-	-	-	-		
	For peak load requirement exceeding 5 kW	-	-	0.00%	-	-	-	-		
	Regular	36,513	7	0.53%	15	96	15	81	-	14
	Time of Use (TOU)-Peak	-	9	0.73%	-	160	-	140	-	20
	Time of Use (TOU)-Off Peak	265,429	40	3.12%	106	463	106	378	-	85
	Total Commercial	302,009	93	7.32%	121	1,400	121	1,200	-	200
INDUSTRIAL	B1	259	7	0.52%	-	94	-	80	-	14
	B1 - Time of Use (TOU)-Peak	-	5	0.39%	-	86	-	75	-	11
	B1 - Time of Use (TOU)-Off Peak	276,974	25	1.93%	-	287	-	235	-	53
	B2	81,183	17	1.36%	32	237	32	199	-	37
	B2 - Time of Use (TOU)-Peak	-	17	1.35%	-	296	-	259	-	37
	B2 - Time of Use (TOU)-Off Peak	585,175	87	6.83%	234	998	234	811	-	187
	B3 - Time of Use (TOU)-Peak	-	19	1.50%	-	327	-	287	-	41
	B3 - Time of Use (TOU)-Off Peak	1,010,454	288	22.55%	384	3,235	384	2,619	-	615
	B4 - Time of Use (TOU)-Peak	-	6	0.49%	-	108	-	94	-	13
	B4 - Time of Use (TOU)-Off Peak	223,065	67	5.25%	80	747	80	604	-	143
		Total Industrial	2,177,109	538	42.2%	731	6,414	731	5,263	-
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts -up to 5 kW	48	0	0.00%	-	1	-	0	-	0
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	2	0.16%	2	28	2	24	-	4
	Time of Use (TOU)-Peak	-	0	0.02%	-	5	-	4	-	1
	Time of Use (TOU)-Off Peak	4,102	1	0.10%	2	14	2	12	-	3
	C2 Supply at 11 kV	35,426	15	1.17%	13	208	13	176	-	32
	Time of Use (TOU)-Peak	-	2	0.18%	-	39	-	34	-	5
	Time of Use (TOU)-Off Peak	43,453	11	0.85%	17	125	17	101	-	23
	C3 Supply above 11 kV	12,651	5	0.39%	5	69	5	59	-	11
	Time of Use (TOU)-Peak	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU)-Off Peak	-	-	0.00%	-	-	-	-	-	-
		Total Single Point Supply	101,289	37	2.9%	38	489	38	411	-
AGRICULTURE TUBEWELL- TARIFF D	D1 Scarp	5	7	0.52%	-	93	-	79	-	14
	D2 Agricultural Tube-wells	27,354	7	0.52%	5	91	-	76	5	14
	D-1(b) SCARP and agricultural more than 20 KW	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	15	1.18%	-	257	-	155	-	102
	Time of Use (TOU) -Off Peak	309,010	56	4.43%	62	635	62	500	-	135
	Total Agriculture	336,369	85	6.6%	67	1,076	62	811	5	265
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	1	-	1	-	0
	E-1(ii) Commercial Supply	88	3	0.25%	-	57	-	50	-	7
	E-2 Industrial Supply	43	0	0.00%	-	0	-	0	-	0
		-	-	0.00%	-	-	-	-	-	-
	Total Temporary	130	3	0.2%	-	58	-	51	-	7
OTHERS	Public Lighting - G	-	7	0.58%	-	119	-	103	-	16
	Residential Colonies-H	-	1	0.05%	-	10	-	8	-	1
	Railway Traction - I	-	-	0.00%	-	-	-	-	-	-
	Co-Generation Tariff	-	-	0.00%	-	-	-	-	-	-
	Total	2,955,100	1,277	100.00%	957	16,092	952	12,206	5	3,886

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	PARTICULARS	Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	Proposed New Tariff		GoP Notified Tariff		Subsidy	
					Fixed Charges Rs./ kW/M	Var. Charges Rs./ kWh	Fixed Charges Rs./ kW/M	Var. Charges Rs./ kWh	Fixed Charges Rs./ kW/M	Var. Charges Rs./ kWh
	1	2	3	4	7	8	9	10	11	12
RESIDENTIAL	Up to 50 Units	4	25	1.49%	-	4.00	-	2.00	-	2.00
	For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-	-
	01-100 Units per month	1	206	12.26%	-	11.39	-	5.79	-	5.60
	101-300 Units per month	2	242	14.45%	-	13.14	-	8.11	-	5.03
	301 - 700 Units per month	1	95	5.69%	-	15.47	-	13.33	-	2.14
	Above 700 Units per month	412	33	2.00%	-	17.14	-	15.00	-	2.14
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	13	0.78%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	37,773	58	3.45%	-	11.64	-	9.50	-	2.14
	Total Residential	38,193	672	40.11%						
COMMERCIAL-A2	For peak load requirement up to 5 kW	68	49	2.94%	-	18.14	-	16.00	-	2.14
	For peak load requirement exceeding 5 kW	-	-	0.00%	-	-	-	-	-	-
	Regular	36,513	9	0.53%	400.00	14.14	400.00	12.00	-	2.14
	Time of Use (TOU)-Peak	-	12	0.73%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	265,429	52	3.12%	400.00	11.64	400.00	9.50	-	2.14
	Total Commercial	302,009	123	7.32%						
INDUSTRIAL	B1	259	9	0.52%	-	14.14	-	12.00	-	2.14
	B1 - Time of Use (TOU)-Peak	-	7	0.39%	-	17.14	-	15.00	-	2.14
	B1 - Time of Use (TOU)-Off Peak	276,974	32	1.93%	-	11.64	-	9.50	-	2.14
	B2	81,183	23	1.36%	400.00	13.64	400.00	11.50	-	2.14
	B2 - Time of Use (TOU)-Peak	-	23	1.35%	-	17.14	-	15.00	-	2.14
	B2 - Time of Use (TOU)-Off Peak	585,175	115	6.83%	400.00	11.44	400.00	9.30	-	2.14
	B3 - Time of Use (TOU)-Peak	-	25	1.50%	-	17.14	-	15.00	-	2.14
	B3 - Time of Use (TOU)-Off Peak	1,010,454	378	22.55%	380.00	11.24	380.00	9.10	-	2.14
	B4 - Time of Use (TOU)-Peak	-	8	0.49%	-	17.14	-	15.00	-	2.14
	B4 - Time of Use (TOU)-Off Peak	223,065	88	5.25%	360.00	11.14	360.00	9.00	-	2.14
	Total Industrial	2,177,109	707	42.2%						
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts - up to 5 kW	48	0	0.00%	-	14.64	-	12.50	-	2.14
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	3	0.16%	400.00	14.14	400.00	12.00	-	2.14
	Time of Use (TOU)-Peak	-	0	0.02%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	4,102	2	0.10%	400.00	11.64	400.00	9.50	-	2.14
	C2 Supply at 11 kV	35,426	20	1.17%	380.00	13.94	380.00	11.80	-	2.14
	Time of Use (TOU)-Peak	-	3	0.18%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	43,453	14	0.85%	380.00	11.44	380.00	9.30	-	2.14
	C3 Supply above 11 kV	12,651	7	0.39%	360.00	13.84	360.00	11.70	-	2.14
	Time of Use (TOU)-Peak	-	-	0.00%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	-	-	0.00%	360.00	11.24	360.00	9.10	-	2.14
	Total Single Point Supply	101,289	48	2.9%						
AGRICULTURE TUBEWELL- TARIFF-D	D1 Scarp	5	9	0.52%	-	14.14	-	12.00	-	2.14
	D2 Agricultural Tube-wells	27,354	9	0.52%	200.00	13.64	-	11.50	200.00	2.14
	D-1(b) SCARP and agricultural more than 20 KW	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	20	1.18%	-	17.14	-	10.35	-	6.79
	Time of Use (TOU) - Off Peak	309,010	74	4.43%	200.00	11.24	200.00	8.85	-	2.39
	Total Agriculture	336,369	111	6.6%						
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	17.14	-	15.00	-	2.14
	E-1(ii) Commercial Supply	88	4	0.25%	-	18.14	-	16.00	-	2.14
	E-2 Industrial Supply	43	0	0.00%	-	14.14	-	12.00	-	2.14
	Total Temporary	130	4	0.2%						
OTHERS	Public Lighting - G	-	10	0.58%	-	16.14	-	14.00	-	2.14
	Residential Colonies-H	-	1	0.05%	-	16.14	-	14.00	-	2.14
	Railway Traction - I	-	-	0.00%	-	14.00	-	14.00	-	-
	Co-Generation Tariff	-	-	0.00%	-	-	-	-	-	-
	Total	2,955,100	1,676	100.00%						

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	PARTICULARS	Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	Proposed New Tariff		GoP Notified Tariff		Subsidy	
					Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)	Fixed Charges Rs./ (Mln Rs.)	Var. Charges (Mln Rs.)	Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)
	1	2	3	4	7	8	9	10	11	12
RESIDENTIAL	Up to 50 Units	4	25	1.49%	-	100	-	50	-	50
	For peak load requirement up to 5 kW									
	01-100 Units per month	1	206	12.26%	-	2,341	-	1,190	-	1,151
	101-300 Units per month	2	242	14.45%	-	3,181	-	1,964	-	1,217
	301 - 700 Units per month	1	95	5.69%	-	1,476	-	1,272	-	204
	Above 700 Units per month	412	33	2.00%	-	573	-	502	-	72
	For peak load requirement exceeding 5 kW	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	13	0.78%	-	224	-	196	-	28
	Time of Use (TOU)-Off Peak	37,773	58	3.45%	-	672	-	549	-	124
	Total Residential	38,193	672	40.11%	-	8,568	-	5,723	-	2,845
COMMERCIAL-A2										
	For peak load requirement up to 5 kW	68	49	2.94%	-	894	-	788	-	105
		-	-	0.00%	-	-	-	-	-	-
	For peak load requirement exceeding 5 kW	-	-	0.00%	-	-	-	-	-	-
	Regular	36,513	9	0.53%	15	126	15	107	-	19
	Time of Use (TOU)-Peak	-	12	0.73%	-	210	-	184	-	26
	Time of Use (TOU)-Off Peak	265,429	52	3.12%	106	608	106	496	-	112
	Total Commercial	302,009	123	7.32%	121	1,838	121	1,576	-	262
INDUSTRIAL	B1	259	9	0.52%	-	123	-	105	-	19
	B1 - Time of Use (TOU)-Peak	-	7	0.39%	-	112	-	98	-	14
	B1 - Time of Use (TOU)-Off Peak	276,974	32	1.93%	-	377	-	308	-	69
	B2	81,183	23	1.36%	32	311	32	262	-	49
	B2 - Time of Use (TOU)-Peak	-	23	1.35%	-	389	-	340	-	49
	B2 - Time of Use (TOU)-Off Peak	585,175	115	6.83%	234	1,310	234	1,065	-	245
	B3 - Time of Use (TOU)-Peak	-	25	1.50%	-	430	-	376	-	54
	B3 - Time of Use (TOU)-Off Peak	1,010,454	378	22.55%	384	4,247	384	3,439	-	808
	B4 - Time of Use (TOU)-Peak	-	8	0.49%	-	141	-	124	-	18
	B4 - Time of Use (TOU)-Off Peak	223,065	88	5.25%	80	981	80	793	-	188
	Total Industrial	2,177,109	707	42.2%	731	8,422	731	6,910	-	1,512
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts -up to 5 kW	48	0	0.00%	-	1	-	1	-	0
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	3	0.16%	2	37	2	31	-	6
	Time of Use (TOU)-Peak	-	0	0.02%	-	6	-	5	-	1
	Time of Use (TOU)-Off Peak	4,102	2	0.10%	2	19	2	15	-	3
	C2 Supply at 11 kV	35,426	20	1.17%	13	274	13	232	-	42
	Time of Use (TOU)-Peak	-	3	0.18%	-	51	-	45	-	6
	Time of Use (TOU)-Off Peak	43,453	14	0.85%	17	164	17	133	-	31
	C3 Supply above 11 kV	12,651	7	0.39%	5	91	5	77	-	14
	Time of Use (TOU)-Peak	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU)-Off Peak	-	-	0.00%	-	-	-	-	-	-
	Total Single Point Supply	101,289	48	2.9%	38	642	38	539	-	103
AGRICULTURE TUBEWELL-TARIFF D	D1 Scarp	5	9	0.52%	-	122	-	104	-	19
	D2 Agricultural Tube-wells	27,354	9	0.52%	5	119	-	100	5	19
	D-1(b) SCARP and agricultural more than 20 KW	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	20	1.18%	-	338	-	204	-	134
	Time of Use (TOU) -Off Peak	309,010	74	4.43%	62	834	62	656	-	177
	Total Agriculture	336,369	111	6.6%	67	1,413	62	1,065	5	348
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	1	-	1	-	0
	E-1(ii) Commercial Supply	88	4	0.25%	-	75	-	66	-	9
	E-2 Industrial Supply	43	0	0.00%	-	0	-	0	-	0
		-	-	0.00%	-	-	-	-	-	-
	Total Temporary	130	4	0.2%	-	76	-	67	-	9
OTHERS	Public Lighting - G	-	10	0.58%	-	156	-	136	-	21
	Residential Colonies-H	-	1	0.05%	-	13	-	11	-	2
	Railway Traction - I	-	-	0.00%	-	-	-	-	-	-
	Co-Generation Tariff	-	-	0.00%	-	-	-	-	-	-
	Total	2,955,100	1,676	100.00%	957	21,127	952	16,026	5	5,102

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PARTICULARS		Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	Proposed New Tariff		GoP Notified Tariff		Subsidy	
					Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh	Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh	Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh
	1	2	3	4	7	8	9	10	11	12
RESIDENTIAL	Up to 50 Units	4	23	1.49%	-	4.00	-	2.00	-	2.00
	For peak load requirement up to 5 kW	-								
	01-100 Units per month	1	194	12.26%	-	11.39	-	5.79	-	5.60
	101-300 Units per month	2	228	14.45%	-	13.14	-	8.11	-	5.03
	301 - 700 Units per month	1	90	5.69%	-	15.47	-	13.33	-	2.14
	Above 700 Units per month	412	32	2.00%	-	17.14	-	15.00	-	2.14
	For peak load requirement exceeding 5 kW	-								
	Time of Use (TOU)-Peak	-	12	0.78%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	37,773	54	3.45%	-	11.64	-	9.50	-	2.14
	Total Residential	38,193	633	40.11%						
COMMERCIAL-A2										
	For peak load requirement up to 5 kW	68	46	2.94%	-	18.14	-	16.00	-	2.14
		-	-	0.00%						
	For peak load requirement exceeding 5 kW	-	-	0.00%						
	Regular	36,513	8	0.53%	400.00	14.14	400.00	12.00	-	2.14
	Time of Use (TOU)-Peak	-	12	0.73%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	265,429	49	3.12%	400.00	11.64	400.00	9.50	-	2.14
	Total Commercial	302,009	116	7.32%						
INDUSTRIAL	B1	259	8	0.52%	-	14.14	-	12.00	-	2.14
	B1 - Time of Use (TOU)-Peak	-	6	0.39%	-	17.14	-	15.00	-	2.14
	B1 - Time of Use (TOU)-Off Peak	276,974	31	1.93%	-	11.64	-	9.50	-	2.14
	B2	81,183	21	1.36%	400.00	13.64	400.00	11.50	-	2.14
	B2 - Time of Use (TOU)-Peak	-	21	1.35%	-	17.14	-	15.00	-	2.14
	B2 - Time of Use (TOU)-Off Peak	585,175	108	6.83%	400.00	11.44	400.00	9.30	-	2.14
	B3 - Time of Use (TOU)-Peak	-	24	1.50%	-	17.14	-	15.00	-	2.14
	B3 - Time of Use (TOU)-Off Peak	1,010,454	356	22.55%	380.00	11.24	380.00	9.10	-	2.14
	B4 - Time of Use (TOU)-Peak	-	8	0.49%	-	17.14	-	15.00	-	2.14
	B4 - Time of Use (TOU)-Off Peak	223,065	83	5.25%	360.00	11.14	360.00	9.00	-	2.14
		Total Industrial	2,177,109	666	42.2%					
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts -up to 5 kW	48	0	0.00%	-	14.64	-	12.50	-	2.14
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	2	0.16%	400.00	14.14	400.00	12.00	-	2.14
	Time of Use (TOU)-Peak	-	0	0.02%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	4,102	2	0.10%	400.00	11.64	400.00	9.50	-	2.14
	C2 Supply at 11 kV	35,426	18	1.17%	380.00	13.94	380.00	11.80	-	2.14
	Time of Use (TOU)-Peak	-	3	0.18%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	43,453	13	0.85%	380.00	11.44	380.00	9.30	-	2.14
	C3 Supply above 11 kV	12,651	6	0.39%	360.00	13.84	360.00	11.70	-	2.14
	Time of Use (TOU)-Peak	-	-	0.00%	-	17.14	-	15.00	-	2.14
	Time of Use (TOU)-Off Peak	-	-	0.00%	360.00	11.24	360.00	9.10	-	2.14
		Total Single Point Supply	101,289	45	2.9%					
AGRICULTURE TUBEWELL- TARIFF D	D1 Scarp	5	8	0.52%	-	14.14	-	12.00	-	2.14
	D2 Agricultural Tube-wells	27,354	8	0.52%	200.00	13.64	-	11.50	200.00	2.14
	D-1(b) SCARP and agricultural more than 20 KW	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	19	1.18%	-	17.14	-	10.35	-	6.79
	Time of Use (TOU) -Off Peak	309,010	70	4.43%	200.00	11.24	200.00	8.85	-	2.39
		Total Agriculture	336,369	105	6.6%					
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	17.14	-	15.00	-	2.14
	E-1(ii) Commercial Supply	88	4	0.25%	-	18.14	-	16.00	-	2.14
	E-2 Industrial Supply	43	0	0.00%	-	14.14	-	12.00	-	2.14
	Total Temporary	130	4	0.2%						
OTHERS	Public Lighting - G	-	9	0.58%	-	16.14	-	14.00	-	2.14
	Residential Colonies-H	-	1	0.05%	-	16.14	-	14.00	-	2.14
	Railway Traction - I	-	-	0.00%	-	14.00	-	14.00	-	-
	Co-Generation Tariff	-	-	0.00%	-	-	-	-	-	-
	Total	2,955,100	1,579	100.00%						

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PARTICULARS		Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	Proposed New Tariff		GoP Notified Tariff		Subsidy	
					Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)	Fixed Charges Rs./ (Mln Rs.)	Var. Charges (Mln Rs.)	Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)
	1	2	3	4	7	8	9	10	11	12
RESIDENTIAL	Up to 50 Units	4	23	1.49%	-	94	-	47	-	47
	For peak load requirement up to 5 kW									
	01-100 Units per month	1	194	12.26%	-	2,205	-	1,121	-	1,084
	101-300 Units per month	2	228	14.45%	-	2,996	-	1,850	-	1,147
	301 - 700 Units per month	1	90	5.69%	-	1,391	-	1,198	-	192
	Above700 Units per month	412	32	2.00%	-	540	-	473	-	67
	For peak load requirement exceeding 5 kW	-	-	0.00%	-	-	-	-		
	Time of Use (TOU)-Peak	-	12	0.78%	-	211	-	185	-	26
	Time of Use (TOU)-Off Peak	37,773	54	3.45%	-	633	-	517	-	116
	Total Residential	38,193	633	40.11%	-	8,070	-	5,390	-	2,680
COMMERCIAL-A2	For peak load requirement up to 5 kW	68	46	2.94%	-	842	-	743	-	99
		-	-	0.00%	-	-	-	-		
	For peak load requirement exceeding 5 kW	-	-	0.00%	-	-	-	-		
	Regular	36,513	8	0.53%	15	118	15	101	-	18
	Time of Use (TOU)-Peak	-	12	0.73%	-	198	-	173	-	25
	Time of Use (TOU)-Off Peak	265,429	49	3.12%	106	573	106	468	-	105
	Total Commercial	302,009	116	7.32%	121	1,731	121	1,484	-	247
INDUSTRIAL	B1	259	8	0.52%	-	116	-	99	-	18
	B1 - Time of Use (TOU)-Peak	-	6	0.39%	-	106	-	93	-	13
	B1 - Time of Use (TOU)-Off Peak	276,974	31	1.93%	-	356	-	290	-	65
	B2	81,183	21	1.36%	32	292	32	247	-	46
	B2 - Time of Use (TOU)-Peak	-	21	1.35%	-	366	-	321	-	46
	B2 - Time of Use (TOU)-Off Peak	585,175	108	6.83%	234	1,234	234	1,003	-	231
	B3 - Time of Use (TOU)-Peak	-	24	1.50%	-	405	-	354	-	51
	B3 - Time of Use (TOU)-Off Peak	1,010,454	356	22.55%	384	4,000	384	3,239	-	761
	B4 - Time of Use (TOU)-Peak	-	8	0.49%	-	133	-	116	-	17
	B4 -Time of Use (TOU)-Off Peak	223,065	83	5.25%	80	924	80	747	-	177
Total Industrial	2,177,109	666	42.2%	731	7,933	731	6,509	-	1,424	
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts -up to 5 kW	48	0	0.00%	-	1	-	1	-	0
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	2	0.16%	2	35	2	30	-	5
	Time of Use (TOU)-Peak	-	0	0.02%	-	6	-	5	-	1
	Time of Use (TOU)-Off Peak	4,102	2	0.10%	2	18	2	14	-	3
	C2 Supply at 11 kV	35,426	18	1.17%	13	258	13	218	-	40
	Time of Use (TOU)-Peak	-	3	0.18%	-	48	-	42	-	6
	Time of Use (TOU)-Off Peak	43,453	13	0.85%	17	154	17	125	-	29
	C3 Supply above 11 kV	12,651	6	0.39%	5	86	5	72	-	13
	Time of Use (TOU)-Peak	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU)-Off Peak	-	-	0.00%	-	-	-	-	-	-
Total Single Point Supply	101,289	45	2.9%	38	605	38	508	-	97	
AGRICULTURE TUBEWELL- TARIFF D	D1 Scarp	5	8	0.52%	-	115	-	98	-	17
	D2 Agricultural Tube-wells	27,354	8	0.52%	5	112	-	95	5	18
	D-1(b) SCARP and agricultural more than 20 KW	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU) - Peak	-	19	1.18%	-	318	-	192	-	126
	Time of Use (TOU) -Off Peak	309,010	70	4.43%	62	785	62	618	-	167
Total Agriculture	336,369	105	6.6%	67	1,331	62	1,003	5	328	
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	1	-	1	-	0
	E-1(ii)Commercial Supply	88	4	0.25%	-	70	-	62	-	8
	E-2 Industrial Supply	43	0	0.00%	-	0	-	0	-	0
		-	-	0.00%	-	-	-	-	-	-
Total Temporary	130	4	0.2%	-	71	-	63	-	8	
OTHERS	Public Lighting - G	-	9	0.58%	-	147	-	128	-	20
	Residential Colonies-H	-	1	0.05%	-	12	-	10	-	2
	Railway Traction - I	-	-	0.00%	-	-	-	-	-	-
	Co-Generation Tariff	-	-	0.00%	-	-	-	-	-	-
	Total	2,955,100	1,579	100.00%	957	19,901	952	15,095	5	4,805

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PARTICULARS	Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	Proposed New Tariff		GoP Notified Tariff		Subsidy	
				Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh	Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh	Fixed Charges Rs./ kW/ M	Var. Charges Rs./ kWh
1	2	3	4	7	8	9	10	11	12
RESIDENTIAL	Up to 50 Units	4	67	1.49%	-	4.00	-	2.00	2.00
	For peak load requirement up to 5 kW	-	-	-	-	-	-	-	-
	01-100 Units per month	1	556	12.26%	-	11.39	-	5.79	5.60
	101-300 Units per month	2	655	14.45%	-	13.14	-	8.11	5.03
	301 - 700 Units per month	1	258	5.69%	-	15.47	-	13.33	2.14
	Above 700 Units per month	412	90	2.00%	-	17.14	-	15.00	2.14
	For peak load requirement exceeding 5 kW	-	-	-	-	-	-	-	-
	Time of Use (TOU)-Peak	-	35	0.78%	-	17.14	-	15.00	2.14
	Time of Use (TOU)-Off Peak	37,773	156	3.45%	-	11.64	-	9.50	2.14
	Total Residential	38,193	1,818	40.11%	-	-	-	-	-
COMMERCIAL-A2	For peak load requirement up to 5 kW	68	133	2.94%	-	18.14	-	16.00	2.14
	For peak load requirement exceeding 5 kW	-	-	0.00%	-	-	-	-	-
	Regular	36,513	24	0.53%	400.00	14.14	400.00	12.00	2.14
	Time of Use (TOU)-Peak	-	33	0.73%	-	17.14	-	15.00	2.14
	Time of Use (TOU)-Off Peak	265,429	141	3.12%	400.00	11.64	400.00	9.50	2.14
	Total Commercial	302,009	332	7.32%	-	-	-	-	-
INDUSTRIAL	B1	259	24	0.52%	-	14.14	-	12.00	2.14
	B1 - Time of Use (TOU)-Peak	-	18	0.39%	-	17.14	-	15.00	2.14
	B1 - Time of Use (TOU)-Off Peak	276,974	88	1.93%	-	11.64	-	9.50	2.14
	B2	81,183	62	1.36%	400.00	13.64	400.00	11.50	2.14
	B2 - Time of Use (TOU)-Peak	-	61	1.35%	-	17.14	-	15.00	2.14
	B2 - Time of Use (TOU)-Off Peak	585,175	310	6.83%	400.00	11.44	400.00	9.30	2.14
	B3 - Time of Use (TOU)-Peak	-	68	1.50%	-	17.14	-	15.00	2.14
	B3 - Time of Use (TOU)-Off Peak	1,010,454	1,022	22.55%	380.00	11.24	380.00	9.10	2.14
	B4 - Time of Use (TOU)-Peak	-	22	0.49%	-	17.14	-	15.00	2.14
	B4 - Time of Use (TOU)-Off Peak	223,065	238	5.25%	360.00	11.14	360.00	9.00	2.14
	Total Industrial	2,177,109	1,911	42.2%	-	-	-	-	-
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts -up to 5 kW	48	0	0.00%	-	14.64	-	12.50	2.14
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	7	0.16%	400.00	14.14	400.00	12.00	2.14
	Time of Use (TOU)-Peak	-	1	0.02%	-	17.14	-	15.00	2.14
	Time of Use (TOU)-Off Peak	4,102	4	0.10%	400.00	11.64	400.00	9.50	2.14
	C2 Supply at 11 kV	35,426	53	1.17%	380.00	13.94	380.00	11.80	2.14
	Time of Use (TOU)-Peak	-	8	0.18%	-	17.14	-	15.00	2.14
	Time of Use (TOU)-Off Peak	43,453	39	0.85%	380.00	11.44	380.00	9.30	2.14
	C3 Supply above 11 kV	12,651	18	0.39%	360.00	13.84	360.00	11.70	2.14
	Time of Use (TOU)-Peak	-	-	0.00%	-	17.14	-	15.00	2.14
	Time of Use (TOU)-Off Peak	-	-	0.00%	360.00	11.24	360.00	9.10	2.14
	Total Single Point Supply	101,289	130	2.9%	-	-	-	-	-
AGRICULTURE TUBEWELL- TARIFF D	D1 Scarp	5	23	0.52%	-	14.14	-	12.00	2.14
	D2 Agricultural Tube-wells	27,354	24	0.52%	200.00	13.64	-	11.50	200.00
	D-1(b) SCARP and agricultural more than 20 KW	-	-	0.00%	-	-	-	-	-
	Time of Use (TOU) - Peak	-	53	1.18%	-	17.14	-	10.35	6.79
	Time of Use (TOU) - Off Peak	309,010	201	4.43%	200.00	11.24	200.00	8.85	2.39
	Total Agriculture	336,369	301	6.6%	-	-	-	-	-
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	17.14	-	15.00	2.14
	E-1(ii) Commercial Supply	88	11	0.25%	-	18.14	-	16.00	2.14
	E-2 Industrial Supply	43	0	0.00%	-	14.14	-	12.00	2.14
	Total Temporary	130	11	0.2%	-	-	-	-	-
OTHERS	Public Lighting - G	-	26	0.58%	-	16.14	-	14.00	2.14
	Residential Colonies-H	-	2	0.05%	-	16.14	-	14.00	2.14
	Railway Traction - I	-	-	0.00%	-	14.00	-	14.00	-
	Co-Generation Tariff	-	-	0.00%	-	-	-	-	-
Total	2,955,100	4,532	100.00%	-	-	-	-	-	-

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Proposed Revenue & Subsidy Statement
FY 2015-16 (Apr-Jun) 4th Qtr.

2015-16 (Apr-Jun) 4th Qtr.										
PARTICULARS		Avg. Load (kW)	Projected Sales (MkWh)	Sales Mix (%)	Proposed New Tariff		GoP Notified Tariff		Subsidy	
					Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)	Fixed Charges Rs./ (Mln Rs.)	Var. Charges (Mln Rs.)	Fixed Charges (Mln Rs.)	Var. Charges (Mln Rs.)
	1	2	3	4	7	8	9	10	11	12
RESIDENTIAL	Up to 50 Units	4	67	1.49%	-	270	-	135	-	135
	For peak load requirement up to 5 kW									
	01-100 Units per month	1	556	12.26%	-	6,329	-	3,218	-	3,111
	101-300 Units per month	2	655	14.45%	-	8,600	-	5,309	-	3,291
	301 - 700 Units per month	1	258	5.69%	-	3,992	-	3,440	-	552
	Above700 Units per month	412	90	2.00%	-	1,550	-	1,357	-	193
	For peak load requirement exceeding 5 kW	-	-	0.00%	-	-	-	-		
	Time of Use (TOU)-Peak	-	35	0.78%	-	607	-	531	-	76
	Time of Use (TOU)-Off Peak	37,773	156	3.45%	-	1,818	-	1,484	-	334
	Total Residential	38,193	1,818	40.11%	-	23,164	-	15,472	-	7,692
COMMERCIAL-A2	For peak load requirement up to 5 kW	68	133	2.94%	-	2,417	-	2,132	-	285
		-	-	0.00%	-	-	-	-		
	For peak load requirement exceeding 5 kW	-	-	0.00%	-	-	-	-		
	Regular	36,513	24	0.53%	44	340	44	289	-	51
	Time of Use (TOU)-Peak	-	33	0.73%	-	568	-	498	-	71
	Time of Use (TOU)-Off Peak	265,429	141	3.12%	319	1,644	319	1,342	-	302
	Total Commercial	302,009	332	7.32%	362	4,969	362	4,260	-	709
INDUSTRIAL	B1	259	24	0.52%	-	333	-	283	-	50
	B1 - Time of Use (TOU)-Peak	-	18	0.39%	-	304	-	266	-	38
	B1 - Time of Use (TOU)-Off Peak	276,974	88	1.93%	-	1,020	-	833	-	187
	B2	81,183	62	1.36%	97	839	97	708	-	132
	B2 - Time of Use (TOU)-Peak	-	61	1.35%	-	1,052	-	920	-	131
	B2 - Time of Use (TOU)-Off Peak	585,175	310	6.83%	702	3,542	702	2,880	-	662
	B3 - Time of Use (TOU)-Peak	-	68	1.50%	-	1,162	-	1,017	-	145
	B3 - Time of Use (TOU)-Off Peak	1,010,454	1,022	22.55%	1,152	11,482	1,152	9,297	-	2,185
	B4 - Time of Use (TOU)-Peak	-	22	0.49%	-	382	-	334	-	48
	B4 -Time of Use (TOU)-Off Peak	223,065	238	5.25%	241	2,652	241	2,143	-	509
	Total Industrial	2,177,109	1,911	42.2%	2,192	22,769	2,192	18,682	-	4,087
SINGLE POINT SUPPLY FOR FURTHER DISTRIBUTION	C1(a) Supply at 400 Volts -up to 5 kW	48	0	0.00%	-	2	-	2	-	0
	C1(b) Supply at 400 Volts - exceeding 5kW	5,609	7	0.16%	7	100	7	85	-	15
	Time of Use (TOU)-Peak	-	1	0.02%	-	17	-	14	-	2
	Time of Use (TOU)-Off Peak	4,102	4	0.10%	5	50	5	41	-	9
	C2 Supply at 11 kV	35,426	53	1.17%	40	739	40	626	-	113
	Time of Use (TOU)-Peak	-	8	0.18%	-	139	-	122	-	17
	Time of Use (TOU)-Off Peak	43,453	39	0.85%	50	443	50	360	-	83
	C3 Supply above 11 kV	12,651	18	0.39%	14	246	14	208	-	38
	Time of Use (TOU)-Peak	-	-	0.00%	-	-	-	-	-	-
	Time of Use (TOU)-Off Peak	-	-	0.00%	-	-	-	-	-	-
	Total Single Point Supply	101,289	130	2.9%	115	1,736	115	1,458	-	278
	AGRICULTURE TUBEWELL- TARIFF D	D1 Scarp	5	23	0.52%	-	331	-	281	-
D2 Agricultural Tube-wells		27,354	24	0.52%	16	322	-	271	16	50
D-1(b) SCARP and agricultural more than 20 KW		-	-	0.00%	-	-	-	-	-	-
Time of Use (TOU) - Peak		-	53	1.18%	-	913	-	552	-	362
Time of Use (TOU)-Off Peak		309,010	201	4.43%	185	2,254	185	1,775	-	479
Total Agriculture		336,369	301	6.6%	202	3,820	185	2,879	16	941
TEMPORARY SUPPLY TARIFF	E-1(i) Residential Supply	-	0	0.00%	-	2	-	2	-	0
	E-1(ii)Commercial Supply	88	11	0.25%	-	201	-	178	-	24
	E-2 Industrial Supply	43	0	0.00%	-	1	-	1	-	0
		-	-	0.00%	-	-	-	-		
	Total Temporary	130	11	0.2%	-	205	-	181	-	24
OTHERS	Public Lighting - G	-	26	0.58%	-	423	-	367	-	56
	Residential Colonies-H	-	2	0.05%	-	34	-	30	-	5
	Railway Traction - I	-	-	0.00%	-	-	-	-	-	-
	Co-Generation Tariff	-	-	0.00%	-	-	-	-	-	-
	Total	2,955,100	4,532	100.00%	2,872	57,120	2,855	43,327	16	13,793

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LAHORE ELECTRIC SUPPLY COMPANY DIRECT INPUT TARIFF

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FY 2015-16

TARIFF CATEGORIES		Sales kWh	Billing Demand (MW)	CoS Rates		Proposed Tariff		Revenue on Proposed Tariff (Rs)	Adjusted* Cost of Service (Rs)	Cross Subsidy- Under/Over Recovery (Rs)	Over/Under Recovery %
				Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)	Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)				
A1 (a)	Residential - A1										
	i Up to 50 Units	247,694,706		1,938	9.25		4.00	990,778,822	3,907,788,409	-2,917,009,587	25%
	ii 01-100 Units	2,042,404,461		1,938	9.25		11.20	22,874,929,958	32,222,265,141	-9,347,335,183	71%
	iii 101-300 Units	2,405,844,499		1,938	9.25		12.95	31,155,686,260	37,956,125,159	-6,800,438,899	82%
	iv 301-700 Units	948,400,215		1,938	9.25		15.28	14,491,555,287	14,962,561,912	-471,006,625	97%
v	Above 700 Units	332,379,269		1,938	9.25		16.95	5,633,828,603	5,243,825,662	390,002,942	107%
	Time of Use (TOU) - Peak	130,075,086	0.00	1,915	8.99		16.95	8,776,873,575	10,768,559,086	-1,991,685,511	82%
	Time of Use (TOU) - Off-Peak	573,982,608			8.99		11.45				
Total Residential-A1		6,680,780,843	0.00					83,923,652,506	105,061,125,369	-21,137,472,863	80%
Commercial - A2											
A2 (a)	Commercial - load requirement up to 5 kW	489,669,237		1,938	9.25		17.95	8,789,562,809	7,725,331,735	1,064,231,074	114%
A2 (b)	Regular	88,382,337	36.51	1,915	8.99	400	13.95	1,408,195,604	1,351,807,427	56,388,177	104%
A2 (c)	Time of Use (TOU) - Peak (A-2)	121,900,908	265.43	1,915	8.99	400	16.95	9,285,223,296	9,805,773,870	-520,550,573	95%
	Time of Use (TOU) - Off-Peak	519,209,058			8.99		11.45				
Total Commercial-A2		1,219,161,540	301.94					19,482,981,709	18,882,913,032	600,068,678	103%
Industrial-B											
B1 (a)	B1	86,612,270	0.00	1,938	9.25		13.95	1,208,241,168	1,366,449,979	-158,208,811	88%
B1 (b)	B1 - TOU (Peak)	65,116,745	0.00	1,915	8.99		16.95	4,793,421,974	5,924,679,881	-1,131,257,907	81%
	B1 - TOU (Off-peak)	322,243,943			8.99		11.45				
B2 (a)	B2	226,231,368	81.18	1,915	8.99	400	13.45	3,432,487,903	3,460,207,701	-27,719,798	99%
B2 (b)	B2 - TOU (Peak)	225,535,908	585.17	1,915	8.99	400	16.95	19,437,005,710	20,859,126,669	-1,422,120,959	93%
	B2 - TOU (Off-peak)	1,138,251,811			8.99		11.25				
B3	B3 - TOU (Peak)	249,267,141	1,010.45	1,730	8.18	380	16.95	50,325,644,694	43,626,390,032	6,699,254,662	115%
	B3 - TOU (Off-peak)	3,755,013,457			8.18		11.05				
B4	B4 - TOU (Peak)	81,908,126	223.06	1,460	7.76	360	16.95	11,933,487,983	9,033,290,587	2,900,197,396	132%
	B4 - TOU (Off-peak)	875,023,368			7.76		10.95				
Total Industrial-B		7,025,204,137	1,899.88					91,130,289,431	84,270,144,848	6,860,144,583	108%
Bulk-C											
C1 (a)	C1 (a) - up to 5 kW	495,590		1,938	9.25		14.45	7,161,282	7,818,748	-657,467	92%
C1 (b)	C1 (b) - exceeding 5 kW	26,062,354	5.61	1,915	8.99	400	13.95	390,495,036	398,623,578	-8,128,542	98%
	Time of Use (TOU) - Peak	3,543,278	4.10	1,915	8.99	400	16.95	261,826,390	297,419,080	-35,592,690	88%
	Time of Use (TOU) - Off-Peak	15,902,239			8.99		11.45				
C2 (a)	C2 Supply at 11 kV	194,991,077	35.43	1,730	8.18	380	13.75	2,842,671,763	2,124,415,748	718,256,015	134%
C2 (b)	Time of Use (TOU) - Peak	29,797,169	43.45	1,730	8.18	380	16.95	2,303,757,811	1,874,674,510	429,083,301	123%
	Time of Use (TOU) - Off-Peak	142,271,222			8.18		11.25				
C3 (a)	C3 Supply above 11 kV	65,302,649	12.65	1,460	7.76	360	13.65	946,032,396	616,447,265	329,585,131	153%
C3 (b)	Time of Use (TOU) - Peak	0	0.00	1,460	7.76	360	16.95	0	0	0	100%
	Time of Use (TOU) - Off-Peak	0			7.76		11.05				
Total Single Point Supply-C		478,365,578	101.24					6,751,944,678	5,319,398,929	1,432,545,749	127%
Agricultural Tube-wells - Tariff D											
D1 (a)	D1 Scarf	86,058,102		1,915	8.99		13.95	1,200,510,524	1,316,258,262	-115,747,738	91%
D2 **	D2 Agricultural Tube-wells **	86,748,641	27.35	1,915	8.99	200	13.45	1,232,418,616	1,326,820,045	-94,401,429	93%
D1 (b)	Time of Use (TOU) - Peak	195,876,624	309.01	1,915	8.99	200	16.95	12,206,575,121	14,269,716,264	-2,063,141,142	86%
	Time of Use (TOU) - Off-Peak	737,089,751			8.99		11.05				
Total Agricultural-D		1,105,773,117	336.36					14,639,504,262	16,912,794,571	-2,273,290,310	87%
Temporary Supply Tariff- Tariff E											
E-1 (i)	Temporary E-1 (i)	501,064		1,938	9.25		16.95	8,493,030	7,905,099	587,932	107%
E-1 (ii)	Temporary E-1 (ii)	40,826,991		1,938	9.25		17.95	732,844,480	644,112,437	88,732,043	114%
E-2	Temporary E-2	296,548		1,938	9.25		13.95	4,136,840	4,678,523	-541,684	88%
Total Agricultural-E		41,624,602	0.00					745,474,350	656,696,059	88,778,291	114%
Public Lighting- Tariff G											
G	Public Lighting G	96,251,555	83.03	1,915	8.99	0	15.95	1,535,212,303	1,472,167,076	63,045,226	104.3%
Total Public Lighting - G		96,251,555	83.03					1,535,212,303	1,472,167,076	63,045,226	104.3%
Residential Colonies attached to Industrial											
H	Residential Colonies H	7,762,740	0.00	1,730	8.18		15.95	123,815,704	84,574,574	39,241,130	146%
Total Tariff-H		7,762,740	0.00					123,815,704	84,574,574	39,241,130	146%
Railway Traction - I											
I	Railway Traction I	0		1,730	8.18		15.95	0	0	0	0%
Total Railway Traction - I		0	0.00					0	0	0	0%
A. Sub Total - LESCO Consumers		16,654,924,112	2,722					218,332,874,943	232,659,814,458	-14,326,939,515	94%

Wheeling Charges- Export to DISCOs											
Export to Discoms at 11 kV		70,838,362	10.71	559	0.58	0	0.00	0	85,539,353	-85,539,353	0%
Export to Discoms at 132 kV		1,270,704,004	362.92	290	0.19	0	0.00	0	2,008,512,353	-2,008,512,353	0%
B. Sub Total - Export to DISCOs		1,341,542,366	374					0	2,094,051,707	-2,094,051,707	0.00%

A+B=Grand Total

17,996,466,479 3,096

218,332,874,943 234,753,866,165 -16,420,991,222 93%

* Cost of Service Rates calculated based on 1 CP adjusted for Billing MDI

** Adjusted Cost of Service is based on uniform Cost of Service rates for all current consumer categories supplied at a similar voltage level. This cost is therefore slightly different from the Allocated Cost of Service for individual categories given in Scenario 1 sheets.

***Fixed Billing @ Sanctioned Load

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LAHORE ELECTRIC SUPPLY COMPANY
DIRECT INPUT TARIFF

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FY 2016-17

TARIFF CATEGORIES	Sales kWh	Billing Demand (MW)	CoS Rates		Proposed Tariff		Revenue on Proposed Tariff (Rs)	Adjusted* Cost of Service (Rs)	Cross Subsidy-Under/Over Recovery (Rs)	Over/Under Recovery %
			Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)	Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)				
A1 (a) Residential -A1										
i Up to 50 Units	252,648,600		2,172	9.73		4.00	1,010,594,399	4,270,344,849	-3,259,750,450	24%
ii 01-100 Units	2,083,252,550		2,172	9.73		12.10	25,207,355,852	35,211,779,543	-10,004,423,691	72%
iii 101-300 Units	2,453,961,389		2,172	9.73		13.85	33,987,365,235	41,477,615,107	-7,490,249,872	82%
iv 301-700 Units	967,368,219		2,172	9.73		16.18	15,652,017,790	16,350,757,128	-698,739,339	96%
v Above 700 Units	339,026,854		2,172	9.73		17.85	6,051,629,344	5,730,336,845	321,292,499	106%
A1(b) Time of Use (TOU) - Peak	132,676,588	0.00	2,136	9.39		17.85	9,598,736,010	11,691,621,277	-2,092,885,267	82%
Time of Use (TOU) - Off-Peak	585,462,260			9.39		12.35				
Total Residential-A1	6,814,396,460	0.00					91,507,698,631	114,732,454,749	-23,224,756,119	80%
Commercial - A2										
A2 (a) Commercial-load requirement up to 5 kW	499,462,622		2,172	9.73		18.85	9,414,870,425	8,442,071,865	972,798,561	112%
A2 (b) Regular	90,149,984	36.51	2,136	9.39	400	14.85	1,513,989,261	1,467,682,013	46,307,249	103%
A2 (c) Time of Use (TOU) - Peak (A-2)	124,338,926	265.43	2,136	9.39	400	17.85	10,033,985,526	10,646,307,784	-612,322,257	94%
Time of Use (TOU) - Off-Peak	529,593,239			9.39		12.35				
Total Commercial-A2	1,243,544,771	301.94					20,962,845,213	20,556,061,661	406,783,552	102%
Industrial-B										
B1(a) B1	88,344,515	0.00	2,172	9.73		14.85	1,311,916,055	1,493,226,351	-181,310,296	88%
B1(b) B1 - TOU (Peak)	66,419,080	0.00	2,136	9.39		17.85	5,244,887,525	6,432,533,155	-1,187,645,631	82%
B1 - TOU (Off-peak)	328,688,822			9.39		12.35				
B2 (a) B2	230,755,996	81.18	2,136	9.39	400	14.35	3,701,024,537	3,756,810,699	-55,786,161	99%
B2 (b) B2 - TOU (Peak)	230,046,626	585.17	2,136	9.39	400	17.85	21,021,526,166	22,647,134,797	-1,625,608,631	93%
B2 - TOU (Off-peak)	1,161,016,847			9.39		12.15				
B3 B3 - TOU (Peak)	254,252,483	1,010.45	1,932	8.56	380	17.85	54,915,938,817	47,088,570,405	7,827,368,413	117%
B3 - TOU (Off-peak)	8,830,113,726			8.56		11.95				
B4 B4 - TOU (Peak)	83,546,289	223.06	1,624	8.11	360	17.85	13,031,348,067	9,709,329,503	3,322,018,564	134%
B4 - TOU (Off-peak)	892,523,836			8.11		11.85				
Total Industrial-B	7,165,708,220	1,899.88					99,226,636,167	91,127,604,910	8,099,031,257	109%
Bulk-C										
C1 (a) C1(a) - up to 5 kW	505,502		2,172	9.73		15.35	7,759,459	8,544,155	-784,696	91%
C1 (b) C1(b) - exceeding 5 kW	26,583,601	5.61	2,136	9.39	400	14.85	421,691,673	432,792,899	-11,101,225	97%
C1 (c) Time of Use (TOU) - Peak	3,614,143	4.10	2,136	9.39	400	17.85	284,520,158	322,913,327	-38,393,169	88%
Time of Use (TOU) - Off-Peak	16,220,283			9.39		12.35				
C2 (a) C2 Supply at 11 kV	198,890,898	35.43	1,932	8.56	380	14.65	3,075,296,117	2,293,008,897	782,287,220	134%
C2 (b) Time of Use (TOU) - Peak	30,393,113	43.45	1,932	8.56	380	17.85	2,503,828,860	2,023,448,252	480,380,608	124%
Time of Use (TOU) - Off-Peak	145,116,647			8.56		12.15				
C3 (a) C3 Supply above 11 kV	66,608,702	12.65	1,624	8.11	360	14.15	1,023,807,851	662,581,322	361,226,529	155%
C3 (b) Time of Use (TOU) - Peak	0	0.00	1,624	8.11	360	17.85	0	0	0	100%
Time of Use (TOU) - Off-Peak	0			8.11		11.95				
Total Single Point Supply-C	487,932,889	101.24					7,316,904,119	5,743,288,853	1,573,615,266	127%
Agricultural Tube-wells - Tariff D										
D1 (a) D1 Scarp	87,779,264		2,136	9.39		14.85	1,303,522,072	1,429,085,635	-125,563,563	91%
D2 ** D2 Agricultural Tube-wells **	88,483,613	27.35	2,136	9.39	200	14.35	1,335,389,253	1,440,552,757	-105,163,504	93%
D1 (b) Time of Use (TOU) - Peak	199,794,156	309.01	2,136	9.39	200	17.85	13,292,337,264	15,492,891,571	-2,200,554,307	86%
Time of Use (TOU) - Off-Peak	751,831,546			9.39		11.95				
Total Agricultural-D	1,127,888,580	336.36					15,931,248,589	18,362,529,962	-2,431,281,374	87%
Temporary Supply Tariff- Tariff E										
E-1(i) Temporary E-1 (i)	511,085		2,172	9.73		17.85	9,122,868	8,638,517	484,350	106%
E-1 (ii) Temporary E-1 (ii)	41,643,530		2,172	9.73		18.85	784,980,547	703,871,842	81,108,705	112%
E-2 Temporary E-2	302,479		2,172	9.73		14.85	4,491,807	5,112,587	-620,780	88%
Total Agricultural-E	42,457,094	0.00					798,595,222	717,622,946	80,972,275	111%
Public Lighting- Tariff G										
G Public Lighting G	98,176,586	83.03	2,136	9.39	0	16.85	1,654,275,477	1,598,358,683	55,916,794	103.5%
Total Public Lighting - G	98,176,586	83.03					1,654,275,477	1,598,358,683	55,916,794	103.5%
Residential Colonies attached to Industrial										
H Residential Colonies H	7,917,995	0.00	1,932	8.56		16.85	133,418,214	91,286,393	42,131,821	146%
Total Tariff-H	7,917,995	0.00					133,418,214	91,286,393	42,131,821	146%
Railway Traction - I										
I Railway Traction I	0		1,932	8.56		16.85	0	0	0	0%
Total Railway Traction - I	0	0.00					0	0	0	0%
A. Sub Total - LESCO Consumers	16,988,022,595	2.722					237,531,621,631	252,929,208,158	-15,397,586,527	94%

Wheeling Charges- Export to DISCOs										
Export to DISCOs at 11 kV	72,255,129	10.71	660	0.58	0	0.00	0	94,299,162	-94,299,162	0%
Export to DISCOs at 132 kV	1,296,118,085	362.92	952	0.17	0	0.00	0	2,372,262,502	-2,372,262,502	0%
B. Sub Total - Export to DISCOs	1,368,373,214	374					0	2,466,561,663	-2,466,561,663	0.00%

A+B=Grand Total	18,356,395,808	3.096					237,531,621,631	255,395,769,821	-17,864,148,190	93%

* Cost of Service Rates calculated based on 1 CP adjusted for Billing MDI

** Adjusted Cost of Service is based on uniform Cost of Service rates for all current consumer categories supplied at a similar voltage level. This cost is therefore slightly different from the Allocated Cost of Service for individual categories given in Scenario 1 sheets.

**Fixed Billing @ Sanctioned Load

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LAHORE ELECTRIC SUPPLY COMPANY
DIRECT INPUT TARIFF

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FY 2017-18

TARIFF CATEGORIES		Sales kWh	Billing Demand (MW)	CoS Rates		Proposed Tariff		Revenue on Proposed Tariff (Rs)	Adjusted* Cost of Service (Rs)	Cross Subsidy-Under/Over Recovery (Rs)	Over/Under Recovery %
				Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)	Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)				
A1 (a)	Residential - A1										
i	Up to 50 Units	257,701,572		2,410	10.22		4.00	1,030,806,287	4,643,547,855	-3,612,741,568	22%
ii	01-100 Units	2,124,917,601		2,410	10.22		12.98	27,581,430,458	38,289,081,830	-10,707,651,372	72%
iii	101-300 Units	2,503,040,617		2,410	10.22		14.73	36,869,788,283	45,102,514,544	-8,232,726,261	82%
iv	301-700 Units	986,715,584		2,410	10.22		17.06	16,833,367,859	17,779,717,066	-946,349,207	95%
v	Above 700 Units	345,807,391		2,410	10.22		18.73	6,476,972,435	6,231,134,558	245,837,877	104%
A1(b)	Time of Use (TOU) - Peak	135,330,120		2,354	9.77		18.73	10,435,312,161	12,609,829,714	-2,174,517,553	83%
	Time of Use (TOU) - Off-Peak	597,171,505	0.00		9.77		13.23				
	Total Residential-A1	6,950,684,389	0.00					99,227,677,483	124,655,825,567	-25,428,148,084	80%
	Commercial - A2										
A2 (a)	Commercial-load requirement up to 5 kW	509,451,874		2,410	10.22		19.73	10,051,485,484	9,179,859,258	871,626,225	109%
A2 (b)	Regular	91,952,984	36.51	2,354	9.77	400	15.73	1,621,682,432	1,582,947,293	38,735,139	102%
A2 (c)	Time of Use (TOU) - Peak (A-2)	126,825,705	265.43	2,354	9.77	400	18.73	10,796,153,564	11,482,421,903	-686,268,339	94%
	Time of Use (TOU) - Off-Peak	540,185,103			9.77		13.23				
	Total Commercial-A2	1,268,415,666	301.94					22,469,321,479	22,245,228,454	224,093,025	101%
	Industrial-B										
B1(a)	B1	90,111,406	0.00	2,410	10.22		15.73	1,417,452,413	1,623,725,546	-206,273,132	87%
B1(b)	B1- TOU (Peak)	67,747,461		2,354	9.77		18.73	5,704,434,128	6,937,715,976	-1,233,281,848	82%
	B1- TOU (Off-peak)	335,262,599	0.00		9.77		13.23				
B2(a)	B2	235,371,116	81.18	2,354	9.77	400	15.23	3,974,378,090	4,051,854,063	-77,475,974	98%
B2(b)	B2- TOU (Peak)	234,647,559	585.17	2,354	9.77	400	18.73	22,634,398,479	24,425,741,010	-1,791,342,531	93%
	B2- TOU (Off-peak)	1,184,237,184			9.77		13.03				
B3	B3- TOU (Peak)	259,337,533	1,010.45	2,146	8.98	380	18.73	59,588,226,244	50,877,523,257	8,710,702,987	117%
	B3- TOU (Off-peak)	3,906,716,001			8.98		12.83				
B4	B4- TOU (Peak)	85,217,215	223.06	1,798	8.51	360	18.73	14,148,822,785	10,454,431,531	3,694,391,254	135%
	B4- TOU (Off-peak)	910,374,312			8.51		12.73				
	Total Industrial-B	7,309,022,384	1,899.88					107,467,712,139	98,370,991,383	9,096,720,756	109%
	Bulk-C										
C1(a)	C1(a) - up to 5 kW	515,612		2,410	10.22		16.23	8,368,387	9,290,864	-922,477	90%
C1(b)	C1(b)-exceeding 5 kW	27,115,273	5.61	2,354	9.77	400	15.73	453,448,443	466,782,547	-13,334,104	97%
C1(c)	Time of Use (TOU) - Peak	3,686,426	4.10	2,354	9.77	400	18.73	307,620,198	348,273,518	-40,653,319	88%
	Time of Use (TOU) - Off-Peak	16,544,689			9.77		13.23				
C2(a)	C2 Supply at 11 kV	202,868,716	35.43	2,146	8.98	380	15.53	3,312,095,621	2,477,514,448	834,581,173	134%
C2(b)	Time of Use (TOU) - Peak	31,000,975	43.45	2,146	8.98	380	18.73	2,707,480,107	2,186,263,771	521,216,336	124%
	Time of Use (TOU) - Off-Peak	148,018,980			8.98		13.03				
C3(a)	C3 Supply above 11 kV	67,940,876	12.65	1,798	8.51	360	15.43	1,102,978,954	713,428,364	389,550,590	155%
C3(b)	Time of Use (TOU) - Peak	0	0.00	1,798	8.51	360	18.73	0	0	0	100%
	Time of Use (TOU) - Off-Peak	0			8.51		12.83				
	Total Single Point Supply-C	497,691,547	101.24					7,891,991,710	6,201,553,511	1,690,438,198	127%
	Agricultural Tube-wells - Tariff D										
O1(a)	O1 Scarp	89,534,849		2,354	9.77		15.73	1,408,383,181	1,541,319,726	-132,936,545	91%
O2 **	O2 Agricultural Tube-wells **	90,253,286	27.35	2,354	9.77	200	15.23	1,440,206,941	1,553,687,425	-113,480,484	93%
O1(b)	Time of Use (TOU) - Peak	203,790,039	309.01	2,354	9.77	200	18.73	14,397,530,747	16,709,635,033	-2,312,104,285	86%
	Time of Use (TOU) - Off-Peak	766,868,177			9.77		12.83				
	Total Agricultural-D	1,150,446,351	336.36					17,246,120,870	19,804,642,184	-2,558,521,314	87%
	Temporary Supply Tariff- Tariff E										
E-1(i)	Temporary E-1 (i)	521,307		2,410	10.22		18.73	9,764,075	9,393,473	370,602	104%
E-1(ii)	Temporary E-1 (ii)	42,476,401		2,410	10.22		19.73	838,059,391	765,386,098	72,673,292	109%
E-2	Temporary E-2	308,528		2,410	10.22		15.73	4,853,148	5,559,397	-706,249	87%
	Total Agricultural-E	43,306,236	0.00					852,676,614	780,338,968	72,337,646	109%
	Public Lighting- Tariff G										
G	Public Lighting G	100,140,118	83.03	2,354	9.77	0	17.73	1,775,484,290	1,723,886,733	51,597,556	103.0%
	Total Public Lighting - G	100,140,118	83.03					1,775,484,290	1,723,886,733	51,597,556	103.0%
	Residential Colonies attached to Industrial										
H	Residential Colonies H	8,076,355	0.00	2,146	8.98		17.73	143,193,770	98,631,697	44,562,074	145%
	Total Tariff-H	8,076,355	0.00					143,193,770	98,631,697	44,562,074	145%
	Railway Traction - I										
I	Railway Traction I	0		2,146	8.98		17.73	0	0	0	0%
	Total Railway Traction - I	0	0.00					0	0	0	0%
A. Sub Total - LESCO Consumers		17,327,783,047	2,722					257,074,178,354	273,881,098,497	-16,806,920,143	94%

Wheeling Charges- Export to DISCOs											
Export to Discos at 11 kV	73,700,232	10.71	763	0.61	0	0.00	0	105,240,010	-105,240,010	0%	
Export to Discos at 132 kV	1,322,040,446	362.92	415	0.18	0	0.00	0	2,771,475,654	-2,771,475,654	0%	
B. Sub Total - Export to DISCOs	1,395,740,678	374					0	2,876,715,664	-2,876,715,664	0.00%	

A+B-Grand Total **18,723,523,724** **3,096** **257,074,178,354** **276,757,814,161** **-19,683,635,807** **93%**

* Cost of Service Rates calculated based on 1 CP adjusted for Billing MDI

** Adjusted Cost of Service is based on uniform Cost of Service rates for all current consumer categories supplied at a similar voltage level. This cost is therefore slightly different from the Allocated Cost of Service for individual categories given in Scenario 1 sheets.

***Fixed Billing @ Sanctioned Load

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LAHORE ELECTRIC SUPPLY COMPANY

DIRECT INPUT TARIFF

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FY 2018-19

TARIFF CATEGORIES		Sales kWh	Billing Demand (MW)	CoS Rates		Proposed Tariff		Revenue on Proposed Tariff (Rs)	Adjusted* Cost of Service (Rs)	Cross Subsidy- Under/Over Recovery (Rs)	Over/Under Recovery %
				Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)	Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)				
A1 (a)	Residential -A1										
i	Up to 50 Units	262,855,603		2,672	10.79		4.00	1,051,422,413	5,065,889,583	-4,014,467,170	21%
ii	01-100 Units	2,167,415,953		2,672	10.79		13.85	30,018,710,946	41,771,564,943	-11,752,853,997	72%
iii	101-300 Units	2,553,101,429		2,672	10.79		15.60	39,828,382,291	49,204,695,576	-9,376,313,285	81%
iv	301-700 Units	1,006,449,895		2,672	10.79		17.93	18,045,646,626	19,396,824,645	-1,351,178,020	93%
v	Above 700 Units	352,723,539		2,672	10.79		19.60	6,913,381,363	6,797,871,075	115,510,288	102%
A1 (b)	Time of Use (TOU) - Peak	138,036,722	0.00	2,541	10.05		19.60	11,294,040,346	13,394,841,214	-2,100,800,868	84%
	Time of Use (TOU) - Off-Peak	609,114,936			10.05		14.10				
	Total Residential-A1	7,089,698,077	0.00					107,151,589,985	135,631,687,036	-28,480,109,052	79%
	Commercial - A2										
A2 (a)	Commercial-load requirement up to 5 kW	519,640,912		2,672	10.79		20.60	10,704,602,787	10,014,789,304	689,813,483	107%
A2 (b)	Regular	93,792,043	36.51	2,541	10.05	400	16.60	1,732,209,918	1,681,491,989	50,717,930	103%
A2 (c)	Time of Use (TOU) - Peak (A-2)	129,362,219	265.43	2,541	10.05	400	19.60	11,578,500,842	12,197,247,832	-618,746,990	95%
	Time of Use (TOU) - Off-Peak	550,988,805			10.05		14.10				
	Total Commercial-A2	1,293,783,979	301.94					24,015,313,547	23,893,529,125	121,784,422	101%
	Industrial-B										
B1 (a)	B1	91,913,634	0.00	2,672	10.79		16.60	1,525,766,323	1,771,407,248	-245,640,925	86%
B1 (b)	B1 - TOU (Peak)	69,102,410	0.00	2,541	10.05		19.60	6,176,153,938	7,369,616,085	-1,193,462,147	84%
	B1 - TOU (Off-peak)	341,967,851			10.05		14.10				
B2 (a)	B2	240,078,538	81.18	2,541	10.05	400	16.10	4,254,940,459	4,304,097,916	-49,157,457	99%
B2 (b)	B2 - TOU (Peak)	239,340,510	585.17	2,541	10.05	400	19.60	24,290,027,985	25,946,339,465	-1,656,311,480	94%
	B2 - TOU (Off-peak)	1,207,921,928			10.05		13.90				
B3	B3 - TOU (Peak)	264,524,284	1,010.45	2,363	9.41	380	19.60	64,384,793,316	54,832,771,812	9,552,021,504	117%
	B3 - TOU (Off-peak)	3,984,850,321			9.41		13.70				
B4	B4 - TOU (Peak)	86,921,559	223.06	1,976	8.92	360	19.60	15,296,014,374	11,237,336,630	4,058,677,744	136%
	B4 - TOU (Off-peak)	928,581,799			8.92		13.60				
	Total Industrial-B	7,455,202,832	1,899.88					115,927,696,395	105,461,569,157	10,466,127,238	110%
	Bulk-C										
C1 (a)	C1(a) - up to 5 kW	525,925		2,672	10.79		17.10	8,993,309	10,135,890	-1,142,581	89%
C1 (b)	C1(b) - exceeding 5 kW	27,657,578	5.61	2,541	10.05	400	16.60	486,041,001	495,841,596	-9,800,595	98%
C1 (c)	Time of Use (TOU) - Peak	3,760,155	4.10	2,541	10.05	400	19.60	331,331,950	369,954,914	-38,622,964	90%
	Time of Use (TOU) - Off-Peak	16,875,583			10.05		14.10				
C2 (a)	C2 Supply at 11 kV	206,926,090	35.43	2,363	9.41	380	16.40	3,555,132,342	2,670,117,877	885,014,466	133%
C2 (b)	Time of Use (TOU) - Peak	31,620,994	434.5	2,363	9.41	380	19.60	2,916,529,126	2,356,225,201	560,303,925	124%
	Time of Use (TOU) - Off-Peak	150,979,359			9.41		13.90				
C3 (a)	C3 Supply above 11 kV	69,299,693	12.65	1,976	8.92	360	16.30	1,184,236,241	766,855,153	417,381,088	154%
C3 (b)	Time of Use (TOU) - Peak	0	0.00	1,976	8.92	360	19.60	0	0	0	100%
	Time of Use (TOU) - Off-Peak	0			8.92		13.70				
	Total Single Point Supply-C	507,645,378	101.24					8,482,263,970	6,669,130,632	1,813,133,338	127%
	Agricultural Tube-wells - Tariff D										
D1 (a)	D1 Scarp	91,325,546		2,541	10.05		16.60	1,516,004,070	1,637,272,942	-121,268,872	93%
D2 **	D2 Agricultural Tube-wells **	92,058,351	27.35	2,541	10.05	200	16.10	1,547,788,858	1,650,410,578	-102,621,721	94%
D1 (b)	Time of Use (TOU) - Peak	207,865,840	309.01	2,541	10.05	200	19.60	15,532,010,971	17,749,875,540	-2,217,864,568	88%
	Time of Use (TOU) - Off-Peak	782,205,541			10.05		13.70				
	Total Agricultural-D	1,173,455,278	336.36					18,595,803,899	21,037,559,060	-2,441,755,161	88%
	Temporary Supply Tariff- Tariff E										
E-1 (i)	Temporary E-1 (i)	531,733		2,672	10.79		19.60	10,421,964	10,247,832	174,132	102%
E-1 (ii)	Temporary E-1 (ii)	43,325,929		2,672	10.79		20.60	892,514,137	834,999,785	57,514,351	107%
E-2	Temporary E-2	314,699		2,672	10.79		16.60	5,223,999	6,065,037	-841,038	86%
	Total Agricultural-E	44,172,361	0.00					908,160,100	851,312,654	56,847,445	107%
	Public Lighting- Tariff G										
G	Public Lighting G	102,142,920	83.03	2,541	10.05	0	18.60	1,899,858,316	1,831,205,463	68,652,853	103.7%
	Total Public Lighting - G	102,142,920	83.03					1,899,858,316	1,831,205,463	68,652,853	103.7%
	Residential Colonies attached to Industrial										
H	Residential Colonies H	8,237,882	0.00	2,363	9.41		14.60	153,224,603	106,299,883	46,925,220	144%
	Total Tariff-H	8,237,882	0.00					153,224,603	106,299,883	46,925,220	144%
	Railway Traction - I										
I	Railway Traction I	0		2,363	9.41		18.60	0	0	0	0%
	Total Railway Traction - I	0	8.00					0	0	0	0%
A. Sub Total - LESCO Consumers		17,674,338,708	2,722					277,133,904,815	295,482,292,510	-18,348,387,695	94%

Wheeling Charges- Export to DISCOs											
	Export to DISCOs at 11 kV	75,174,236	10.71	858	0.63	0	0.00	0	115,779,749	-115,779,749	0%
	Export to DISCOs at 132 kV	1,348,481,255	362.92	471	0.18	0	0.00	0	3,130,893,501	-3,130,893,501	0%
B. Sub Total - Export to DISCOs		1,423,655,491	374					0	3,246,673,250	-3,246,673,250	0.00%

A+B=Grand Total		19,097,994,199	3,096					277,133,904,815	298,728,965,760	-21,595,060,945	93%

* Cost of Service Rates calculated based on 1 CP adjusted for Billing MDI

** Adjusted Cost of Service is based on uniform Cost of Service rates for all current consumer categories supplied at a similar voltage level. This cost is therefore slightly different from the Allocated Cost of Service for individual categories given in Scenario 1 sheets.

**Fixed Billing @ Sanctioned Load

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TARIFF CATEGORIES		Sales kWh	Billing Demand (MW)	CoS Rates		Proposed Tariff		Revenue on Proposed Tariff (Rs)	Adjusted* Cost of Service (Rs)	Cross Subsidy-Under/Over Recovery (Rs)	Over/Under Recovery %
				Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)	Fixed Charge (Rs/kW/M)	Variable Charge (Rs/kWh)				
A1 (a)	Residential - A1										
i	Up to 50 Units	268,112,715		2,944	11.35		4.00	1,072,450,861	5,499,975,715	-4,427,524,854	19%
ii	01-100 Units	2,210,764,272		2,944	11.35		17.77	39,285,281,111	45,350,888,331	-6,065,607,220	87%
iii	101-300 Units	2,604,163,458		2,944	11.35		16.52	43,020,780,318	53,420,949,335	-10,400,169,017	81%
iv	301-700 Units	1,026,578,893		2,944	11.35		18.85	19,351,012,140	21,058,900,467	-1,707,888,327	92%
v	Above 700 Units	359,778,010		2,944	11.35		20.52	7,382,644,759	7,380,367,301	2,277,458	100%
A1(b)	Time of Use (TOU) - Peak	140,797,457		2,754	10.40		20.52	12,221,048,269	14,303,130,908	-2,082,082,639	85%
	Time of Use (TOU) - Off-Peak	621,297,234			10.40		15.02				
	Total Residential-A1	7,231,492,039	0.00					122,333,217,457	147,014,212,056	-24,680,994,599	83%
	Commercial - A2										
A2 (a)	Commercial - load requirement up to 5 kW	530,033,730		2,944	11.35		21.52	11,406,325,874	10,872,936,937	533,388,937	105%
A2 (b)	Regular	95,667,884	36.51	2,754	10.40	400	17.52	1,851,363,330	1,795,512,141	55,851,189	103%
A2 (c)	Time of Use (TOU) - Peak (A-2)	131,949,463	265.43	2,754	10.40	400	20.52	12,423,031,076	13,024,330,014	-601,298,938	95%
	Time of Use (TOU) - Off-Peak	562,008,582			10.40		15.02				
	Total Commercial-A2	1,319,659,659	301.94					25,680,720,280	25,692,779,092	-12,058,812	100%
	Industrial - B										
B1(a)	B1	93,751,907	0.00	2,944	11.35		17.52	1,642,533,404	1,923,195,657	-280,662,254	85%
B1(b)	B1 - TOU (Peak)	70,484,459	0.00	2,754	10.40		20.52	6,685,425,349	7,869,341,780	-1,183,916,430	85%
	B1 - TOU (Off-peak)	348,807,208			10.40		15.02				
B2(a)	B2	244,880,109	81.18	2,754	10.40	400	17.02	4,557,535,448	4,595,954,140	-38,418,692	99%
B2(b)	B2 - TOU (Peak)	244,127,320	585.17	2,754	10.40	400	20.52	26,077,762,832	27,705,732,678	-1,627,969,846	94%
	B2 - TOU (Off-peak)	1,232,080,366			10.40		14.82				
B3	B3 - TOU (Peak)	269,814,769	1,010.45	2,597	9.87	380	20.52	69,567,948,952	59,076,812,620	10,491,136,332	118%
	B3 - TOU (Off-peak)	4,064,547,327			9.87		14.62				
B4	B4 - TOU (Peak)	88,659,990	223.06	2,168	9.35	360	20.52	16,535,610,225	12,077,033,419	4,458,576,806	137%
	B4 - TOU (Off-peak)	947,153,435			9.35		14.52				
	Total Industrial-B	7,604,306,889	1,899.88					125,066,816,210	113,248,070,294	11,818,745,916	110%
	Bulk - C										
C1(a)	C1(a) - up to 5 kW	536,443		2,944	11.35		18.02	9,666,703	11,004,415	-1,337,712	88%
C1(b)	C1(b) - exceeding 5 kW	28,210,730	5.61	2,754	10.40	400	17.52	521,177,189	529,464,079	-8,286,890	98%
C1(c)	Time of Use (TOU) - Peak	3,835,358	4.10	2,754	10.40	400	20.52	356,929,421	395,041,157	-38,111,735	90%
	Time of Use (TOU) - Off-Peak	17,213,094			10.40		15.02				
C2(a)	C2 Supply at 11 kV	211,064,612	35.43	2,597	9.87	380	17.32	3,817,183,543	2,876,784,234	940,399,309	133%
C2(b)	Time of Use (TOU) - Peak	32,253,414	43.45	2,597	9.87	380	20.52	3,142,248,990	2,538,596,356	603,652,634	124%
	Time of Use (TOU) - Off-Peak	153,998,947			9.87		14.82				
C3(a)	C3 Supply above 11 kV	70,685,687	12.65	2,168	9.35	360	17.22	1,271,858,773	824,157,504	447,701,270	154%
C3(b)	Time of Use (TOU) - Peak	0	0.00	2,168	9.35	360	20.52	0	0	0	100%
	Time of Use (TOU) - Off-Peak	0			9.35		14.62				
	Total Single Point Supply-C	517,798,285	101.24					9,119,064,619	7,175,047,744	1,944,016,875	127%
	Agricultural Tube-wells - Tariff D										
D1(a)	D1 Scarp	93,152,057		2,754	10.40		17.52	1,632,024,044	1,748,294,649	-116,270,605	93%
D2 **	D2 Agricultural Tube-wells **	93,899,518	27.35	2,754	10.40	200	17.02	1,663,819,204	1,762,323,134	-98,503,931	94%
D1(b)	Time of Use (TOU) - Peak	212,023,157	309.01	2,754	10.40	200	20.52	16,756,901,682	18,953,475,400	-2,196,573,718	88%
	Time of Use (TOU) - Off-Peak	797,849,651			10.40		14.62				
	Total Agricultural-D	1,196,924,384	336.36					20,052,744,931	22,464,093,184	-2,411,348,253	89%
	Temporary Supply Tariff- Tariff E										
E-1(i)	Temporary E-1 (i)	542,368		2,944	11.35		20.52	11,129,381	11,125,948	3,433	100%
E-1(ii)	Temporary E-1 (ii)	44,192,448		2,944	11.35		21.52	951,021,471	906,549,278	44,472,194	105%
E-2	Temporary E-2	320,993		2,944	11.35		17.52	5,623,792	6,584,738	-960,946	85%
	Total Agricultural-E	45,055,808	0.00					967,774,645	924,259,964	43,514,681	105%
	Public Lighting- Tariff G										
G	Public Lighting G	104,185,779	83.03	2,754	10.40	0	19.52	2,033,706,399	1,955,377,525	78,328,874	104.0%
	Total Public Lighting - G	104,185,779	83.03					2,033,706,399	1,955,377,525	78,328,874	104.0%
	Residential Colonies attached to Industrial										
H	Residential Colonies H	8,402,640	0.00	2,597	9.87		19.52	164,019,523	114,526,924	49,492,599	143%
	Total Tariff-H	8,402,640	0.00					164,019,523	114,526,924	49,492,599	143%
	Railway Traction - I										
I	Railway Traction I	0		2,597	9.87		19.52	0	0	0	0%
	Total Railway Traction - I	0	0.00					0	0	0	0%
A. Sub Total - LESCO Consumers		18,027,825,482	2,722					305,418,064,064	318,588,366,785	-13,170,302,720	96%
	Wheeling Charges- Export to DISCOs										
	Export to DISCOs at 11 kV	76,677,721	10.71	958	0.66	0	0.00	0	126,916,981	-126,916,981	0%
	Export to DISCOs at 132 kV	1,375,450,880	362.92	529	0.19	0	0.00	0	3,503,220,725	-3,503,220,725	0%
B. Sub Total - Export to DISCOs		1,452,128,601	374					0	3,630,137,706	-3,630,137,706	0.00%
A+B-Grand Total		19,479,954,083	3,096					305,418,064,064	322,218,504,491	-16,800,440,426	95%

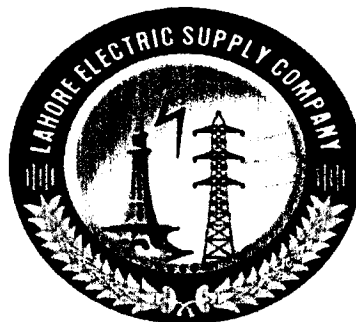
* Cost of Service Rates calculated based on 1 CP adjusted for Billing MDI

** Adjusted Cost of Service is based on uniform Cost of Service rates for all current consumer categories supplied at a similar voltage level. This cost is therefore slightly different from the Allocated Cost of Service for individual categories given in Scenario 1 sheets.

**Fixed Billing @ Sanctioned Load

Lahore Electric Supply Company

Distribution Integrated Investment Plan (DIIP)



**22-A Queens Road, Lahore
October – 2015**

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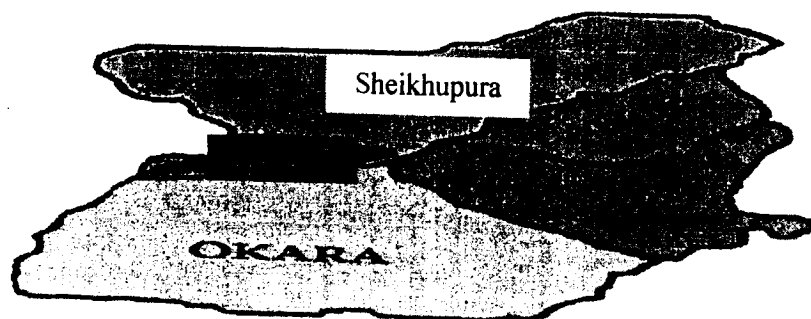
Section -I

Executive Summary

Introduction

Lahore Electric Supply Company (LESCO) Ltd was incorporated on 18th February, 1998 and obtained certificate for commencement of business on 9th March, 1998 under section 146(2) of Companies Ordinance 1984. LESCO obtained Distribution License from National Electric Power Regulatory Authority (NEPRA) on April 01, 2002 pursuant to NEPRA Act 1997. Its 100 % shares owned by Government of Pakistan. Management and Administration is entrusted to a Board of Directors. LESCO has been administratively divided into 12 Circles, (7 Oper., 1 GSC, 1 GSO, 2 M&T & 1 Const.), 33 Operation Divisions and 164 Operation Sub-divisions along with 1,443 Feeders (11 kV). LESCO distributes and supplies electricity to about 3.9 million customers within defined geographical areas of Lahore, Kasur, Sheikhupura, Okara and Nankana.

Figure 1.1 Jurisdiction Map of LESCO



Presently, the distribution system of LESCO is incapable in transformation, transmission and distribution capacity. Today and over the long term, the way these networks operate and develop will determine the cost-efficiency and reliability of overall electricity systems. During last one and a half decade, the country suffered a lot on account of law and order situation due to terrorism and other irrational incidences which consumed the major cushion of budget and

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7	132- Bata Pur	17	Menhala	400	1			Iqbal Furence Tube Well Wagha Minawa Akbar Cly Data Park	300 340 340 310 300 340	6		4
8	132- Bhogi Wal	27	Karol T-Well Baghat Pura China Iqra New Shalimar Hilal Park Yasreeb Cly Shalimar steel Itehad Steel Golden Steel	380 390 380 360 360 380 380 380 380 380	10		2	Asif Steel Univerisal Iftikhar Steel Tauqeer Steel Mehmood Steel I.M Steel	300 320 340 300 300 300 300	6		
9	132- Buchikey	9	F-No.4 (Kot Tahir)	300	1		1	Nil				
10	132-Bahatti Gate	15	Ibrahim Rd Ali Hajvary Ravi Rd Rasheed Rd Faseel Rd	400 350 400 400 380	5			Urdu Bazar Ahmed Ali Rd Kassur Pura Ameer Road	330 300 330 330	4		4
11	132- Bhikki	19	Industrial Industrial-4	380 380	2			Blaseed Crescent	340 300	2		

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**11 KV FEEDERS PLANNED FOR REHABILITATION
UNDER DIIP (2015-16 TO 2019-20)**

FIRST PHASE						SECOND PHASE					
Sr. No.	Name of Grid Station	No. of Fdr	Feeder Loading 350 TO 400				Feeder Loading 300 TO 350				
			Name of Feeder	Load	total		to be done	Name of Feeder	Load	Remarks	to be done
1	132- A.I.Town	17	University Industrial -II Shah Kaml Muhammad Pura	360 380 380 360	4		2	Gulshan Iqbal Wahdat Cly Naleem Clifton Cly	330 310 340 300	4	
2	132- Atta Abad	25	Applo Int Tennires	380 380	2			Flying Paper	310	1	
3	132- Ayesha	11	Mujheed Nagar Royal New Ind Habeb Cly Mehraj Park	350 400 400 380 400	5			Qayyum Pura	320 300	2	2
4	132- AWT	5	Nil					Nil			
5	132- Bhai Pheru	27	Suleman Noman Pattoki Kot Maji	380 370 350	3			Tri Tax G.Gulshan Bhai Pheru	310 310 300	3	1
6	132- Badami Bagh	22	Nil					Masoom Shah Ch.Shafique	300 300	2	

LESCO's Integrated Investment Plan (FY2016-2020)

Distribution Rehabilitation

Due to addition of 0.844 Million new customers under different tariffs and increase in load of existing consumers, LESCO distribution and secondary Transmission and grid station network will come under severe constraint which will further add misery to the already overloaded system. LESCO has planned for rehabilitation of 11 kV and 132 kV network by adding more transformation capacity to the system and erection of new lines and reconductoring of existing overloaded / underrated lines under best case scenario and optimum case scenario. Presently, 280 HT Feeders and 4800 distribution transformer of LESCO are running at maximum load. It is pertinent to mention here that LESCO carried out rehabilitation of more than 80 HT Feeder and replacement / augmentation of over 2000 Distribution Transformers during fiscal year 2014-15. Still overloading of Distribution Network is ever increasing therefore LESCO has planned under Best Case scenario for Bifurcation and area planning of 295 feeders and replacement / augmentation of 4950 distribution transformers whereas under optimum case option planning for rehabilitation of 270 H.T Feeders and Replacement / Augmentation of 4100 Distribution Transformers is proposed so as to keep the system running within its available resources. List of 280 overloaded feeders is given as under:

LESCO's Integrated Investment Plan (FY2016-2020)

b) **3-Phase Digital Meters**

20% of domestic and commercial connections will be provided with 3-Phase digital meters in addition to number of industrial and tube well connections other than MDI connections.

c) **MDI Meters**

i) All 630 KVA and 400 KVA transformers will be utilized for MDI connections and so MDI meters on these transformers will be provided.

ii) 35% of 200 KVA and 25% of 100 KVA transformers will also be provided with MDI meters.

Chart showing number of meters to be provided to different categories of Consumers is given below:-

District	1-Phase	3-Phase	MDI	Total
Lahore	386876	110,880	282	498,038
Kasur	70123	22,659	72	92,854
Okara	90847	27,293	40	118,180
SKP	57962	17,952	56	75,970
Nankana	45259	13,806	26	59,091
TOTAL	651067	192,590	476	844,133

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LESCO's Integrated Investment Plan (FY2016-2020)

Based on the above, the number of transformers calculated district wise are given in the following Table:-

District	Total MVA	10 KVA	15 KVA	25 KVA	50 KVA	100 KVA	200 KVA	400 KVA	630 KVA	Total
Lahore	905	9050	1810	1810	1267	2987	1222	181	101	18428
Kasur	231	2310	462	462	323	762	312	46	26	4703
Okara	129	1290	258	258	180	426	174	26	14	2626
SKP	179	1790	358	358	251	591	241	36	20	3645
Nankana	85	850	170	170	119	280	115	17	9	1730
Total	1529	15290	3058	3058	2140	5046	2064	306	170	31132

Service Connections

Calculation of Energy Recording Meters

Basis of Calculation

The following assumptions are made for calculation of Energy Recording Meters.

- It is assumed that **80%** out of a total number of domestic and Commercial Connections will be I-Phase and **20%** of all domestic and Commercial Connections will be 3-phase.
- All Industrial and Tube well connections will be treated as 3- phase connections.
- All MDI connections are 3-phase connections.

Calculations of:

a) 1-Phase Meters

80% of all domestic and commercial connections will be provided with I-phase meter.

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LESCO's Integrated Investment Plan (FY2016-2020)

Computation of Total MVA Requirement (Category-Wise)

Total MVA Requirement District-wise & Category-Wise is as under:-

District	Total MVA	Domestic MVA	Commercial MVA	Industrial MVA	Tube Well MVA
Lahore	905	283	111	501	10
Kasur	231	84	13	114	20
Okara	129	64	9	44	12
SKP	179	73	14	77	15
Nankana	85	40	6	31	8
Total	1529	544	153	767	65

The above figures have been evaluated from the %age share of units consumption against different category of additional consumers, which are given as under:

District	%age Share of Units Consumption				
	Domestic	Commercial	Industrial	Tube Well	Total
Lahore	31.32%	12.25%	55.35%	1.08%	100.00%
Kasur	36.46%	5.63%	49.08%	8.83%	100.00%
Okara	49.33%	7.22%	34.21%	9.24%	100.00%
SKP	40.87%	7.69%	42.90%	8.54%	100.00%
Nankana	46.89%	7.45%	35.96%	9.70%	100.00%

Requirement of Different Sizes of Distribution Transformers

Total number of distribution transformers of different sizes District-wise has been calculated on the basis of the following ratio:

10 KVA	10%
15 KVA	3%
25 KVA	5%
50 KVA	7%
100 KVA	33%
200 KVA	27%
400 KVA	8%
630 KVA	7%
Total	100%

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LESCO's Integrated Investment Plan (FY2016-2020)

District	Units Receipt	%age Consumption
Lahore	9566.0	58.49%
Kasur	2812.6	17.20%
Okara	1201.1	07.34%
SKP	1896.8	11.60%
Nankana	878.6	5.37%
LESCO	16355.1	100%

Hence from the above data KVA installed per consumer is calculated in the following Table:-

<u>District</u>	<u>KVA/Consumer</u>
Lahore	1.818
Kasur	2.489
Okara	1.089
Skp	2.359
Nankana	1.441

Total MVA Requirement

The District - wise chart showing total MVA required for electrification of **844,133** Consumers under DISTRIBUTION EXPANSION is given below:

District -Wise MVA Requirement

Sr. No.	District	KVA per Consumer	No. of Consumers to be Added 2015-16 to 2019-20	MVA Requirement 2015-16 to 2019-20
1	Lahore	1.818	498038	905
2	Kasur	2.489	92854	231
3	Okara	1.089	118180	129
4	Skp	2.359	75970	179
5	Nankana	1.441	59091	85
Total			844,133	1529

LESCO's Integrated Investment Plan (FY2016-2020)

- ii) 20 Nos. of PC Poles/Steel Structure per KM have been assumed for both urban and rural electrification. The ratio of steel structure and PC Poles would be maintained as **20:80**.
- iii) L.T Conductor of the following sizes will be utilized in the ratio of percentages given below:-

0.4 KV L.T line urban

AAC Wasp = 40%
AAC Ant = 60%

0.4 KV L.T line rural

AAC Ant = 100%

Distribution Transformers

Basis of Calculation

The consumption for total MVA requirement for distribution transformers to be installed is based on the MVA installed per Consumer as on 30-06-2014, which is given below:

Sr. No.	District	No. of Consumers	MVA Installed
1	Lahore	2114654	3845
2	Kasur	453904	1130
3	Okara	442493	482
4	Skp	323045	762
5	Nankana	244910	353
Total		3579006	6572

%age share of MVA requirement (district –wise) has been calculated on the basis of total unit receipt during 2014-15 collected from the Progress Report 30-06-2014 which is given below:-

LESCO's Integrated Investment Plan (FY2016-2020)

Total L.T Line Requirement

Having worked out the L.T. line per consumer District-wise, the total L.T. Line required for 844133 number of Consumers which are to be connected under Distribution Expansion over the Five Year Period (2015-16 to 2019-20) Province-wise is given in the following table:-

District	L.T Line per Consumer in Meter	No. of Consumers to be connected 2015-16 to 2019-20	Consumers Providing Connections from Existing L.T Line	Consumers Providing Connections by Erecting New Lines & by Extending Existing L.T Line	Total LT Line in KM
<i>Lahore</i>	2.940	498038	273921	224117	659
<i>Kasur</i>	6.972	92854	51070	41784	291
<i>Okara</i>	6.516	118180	64999	53181	347
<i>Skp</i>	3.316	75970	41783	34187	113
<i>Nankana</i>	3.512	59091	32500	26591	93
Total		844,133	464,273	379,860	1,504

Note:

About **55%** consumers will be provided connections from existing L.T Network, whereas remaining **45%** connections will be provided by constructing new lines and by extending the existing lines.

1504 KM of L.T. line has been worked out for the distribution expansion of LESCO under Distribution Expansion for the next Five year's Program (2015-16 to 2019-20).

- L.T Line required for urban and rural consumers is taken as **45%&55%** respectively as it is evident that H.T required for rural area is more than in urban areas.

LESCO's Integrated Investment Plan (FY2016-2020)

- iii) H.T conductor of the following sizes will be utilized in the ratio of percentages noted against each:-

11 KV Urban

ACSR Osprey	30%
ACSR Dog	40%
ACSR Rabbit	30%

11KV Rural

ACSR Dog	40%
ACSR Rabbit	60%

- iv) The ratio of steel structures and PC Poles will be maintained as **20 : 80**.

Requirement of 0.4 KV LT Line

Basis of Calculation

The basis of calculation for L.T. distribution line is assumed on the total number of Consumers in LESCO system and total length of 0.4 KV L.T line existing as on 30-6-2014. These figures have been taken from the Progress Report for the year ending 30-06-2014. District-wise L.T. Line per consumer is calculated and given in the below Table:

District	Total length of L.T. line in KM as on 30-06-2014	Total Consumers as on 30-06-2014	L.T. Line per consumer (Meters)
Lahore	6449	2,114,654	2.940
Kasur	3281	453,904	6.972
Okara	3006	442,493	6.516
Skp	1107	323,045	3.316
Nankana	889	244,910	3.512
Total	14732	3,579,006	3.968

LESCO's Integrated Investment Plan (FY2016-2020)

Total H.T. Line Requirement

Based on the length of H.T. line per consumer, H.T. line required District-wise is given in the following chart:-

District	H.T Line per Consumer in Meter	No. of Consumers to be connected 2015-16 to 2019-20	Connections to be provided from Existing 11 KV Line	Connections to be provided by Erecting New Lines & by Extending Existing 11 KV Line	Total HT Line in KM
Lahore	3.445	498038	298823	199215	686
Kasur	11.388	92854	55712	37142	423
Okara	14.210	118180	70908	47272	672
SKP	12.351	75970	45582	30388	375
Nankana	11.211	59091	35454.6	23636.4	265
Total		844,133	506,480	337,653	2,421

Note:

About 60% consumers will provide connection from existing 11 KV Network, whereas the remaining 40% by constructing new lines & by extending existing lines.

This H.T line of length 2421 KM has been worked out for the total distribution expansion under Distribution Expansion both Urban and Rural over the Five Years Program (2015-16 to 2019-20).

- H.T Line required for urban and rural consumers is taken as 45% & 55% respectively as it is evident that H.T required for rural area is more than in urban areas.
- 20 Nos. steel structure/PC Poles per KM for urban area and 14 Nos. steel structure / PC Poles per KM for rural area has been taken for erection of H.T (11 KV) line for the purpose of providing suitable spacing between structures/PC Poles.

LESCO's Integrated Investment Plan (FY2016-2020)

Distribution Expansion Cost Evaluation Process

Material Requirement

The material requirement is worked out on the basis of standard and design presently in practice in LESKO. Keeping in view, the economical factor, overhead distribution system will be utilized for Distribution of Power Expansion instead of underground system. The distribution voltage will be 11 KV and 0.4 KV.

Steel structure along with P.C. Poles will be utilized for extension of HT/LT lines to areas under electrification. ACSR and all aluminum conductors will be used for the purpose of current carrying from the source to the point of utilization. Distribution Transformers of sizes 10 KVA, 15 KVA, 25 KVA, 50 KVA, 100 KVA, 200 KVA, 400 KVA, and 630 KVA have been proposed for stepping down voltage from 11KV to 0.4 KV. Spacing of structures and P.C. Poles has been worked out so as to ensure adequate clearance and normal life is not interfered. This spacing has been fixed 20 Poles/steel structure per kilometer for urban area and 14 P.C Poles/structure for rural areas.

Requirement of 11 KV Overhead Line

Basis of Calculation

The requirement of H.T. line has been based on the length of H.T. line per consumer as on 30-06-2014 and similarly L.T. line as on 30-06-2014, The length of H.T. line per consumer District-wise has been worked out which is given in the Table below:

District	Total H.T. Line in KM as on 30-06-2014	Total Consumers	H.T./ Consumer in meter
Lahore	7557	2,114,654	3.445
Kasur	5359	453,904	11.388
Okara	6555	442,493	14.210
SKP	4123	323,045	12.351
Nankana	2838	244,910	11.211
TOTAL	26432	3,579,006	7.120

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LESCO's Integrated Investment Plan (FY2016-2020)

**Total No. of Consumers to be Added under Distribution Expansion
(Rural & Urban) Circle & Category-Wise in Next Five Year Plan**

Circle Wise

CIRCLE	Domestic	Commercial	Industrial	Agriculture	Total
Northern	101,053	28,350	4,916	743	135062
Central	111,061	21,529	1,985	486	135062
Eastern	75,363	21,859	3,474	598	101295
Okara	96,963	8,505	1,163	3,106	109736
Southern	104,651	19,778	1,697	494	126620
SKP	109,501	11,459	1,773	3,887	126620
Kasur	94,375	8,779	2,743	3,841	109738
TOTAL	692,968	120,259	17,752	13,154	844,133

District Wise

District	Domestic	Commercial	Industrial	Agriculture	Total
Lahore	391,956	91,639	12,102	2,341	498038
Kasur	80,244	7,410	1,876	3,324	92854
Okara	104,424	9,135	1,253	3,368	118180
SKP	65,144	7,308	1,193	2,325	75970
Nankana	51,669	4,905	691	1,826	59091
Total	693,438	120,397	17,115	13,184	844,133

As it is evident from the above item of this project, a total of **844,133** Consumers will be connected under Distribution Expansion in the next Five Years Program (2015-16 to 2019-20).

LESCO's Integrated Investment Plan (FY2016-2020)

%Age Ratio of Different Categories In Each Circle

Circle	Domestic	Commercial	Industrial	Agricultural
Northern	74.82%	20.99%	3.63%	0.55%
Central	82.23%	15.94%	1.47%	0.36%
Eastern	74.40%	21.58%	3.44%	0.59%
Okara	88.36%	7.73%	1.06%	2.83%
Southern	82.65%	15.62%	1.34%	0.39%
SKP	86.48%	9.05%	1.40%	3.07%
Kasur	86.41%	7.985	2.02%	3.58%

%Age Ratio of Different Categories In Each District

District	Domestic	Commercial	Industrial	Agriculture
Lahore	78.70%	18.40%	2.43%	0.47%
Kasur	86.41%	7.98%	2.02%	3.58%
Okara	88.36%	7.73%	1.06%	2.83%
SKP	85.75%	9.62%	1.57%	3.06%
Nankana	87.44%	8.30%	1.17%	3.09%

From the above ratios the Circle-wise and category-wise Consumers to be added in the 11th Five Year Plan under DOP have been calculated and given in the below table:-

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LESCO's Integrated Investment Plan (FY2016-2020)

**Total Number of Connections to be Added under Distribution Expansion
District -Wise /Circle -Wise and Year-Wise (Rural & Urban)
Over a Period 2015-16to 2019-20**

DISTRICT WISE

District	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Lahore	91951	95630	99455	103432	107570	498038
Kasur	17143	17830	18542	19284	20055	92854
Okara	21820	22692	23599	24544	25525	118180
SKP	14026	14587	15171	15778	16408	75970
Nankana	10910	11345	11800	12272	12764	59091
LESCO	155850	162084	168567	175310	182322	844133

CIRCLE WISE

Circle	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Northern	24936	25933	26971	28050	29172	135062
Central	24936	25933	26971	28050	29172	135062
Eastern	18702	19450	20228	21037	21878	101295
Okara	20260	21071	21913	22790	23702	109736
Southern	23378	24313	25285	26296	27348	126620
SKP	23378	24313	25285	26296	27348	126620
Kasur	20260	21071	21914	22791	23702	109738
Total	155850	162084	168567	175310	182322	844133

Following are the percentage ratios, which have been assumed for calculating the category-wise Consumers Circle-wise/District wise.

LESCO's Integrated Investment Plan (FY2016-2020)

Total No. of Consumers (Rural & Urban)
Category-Wise to be installed over a Period 2015 – 16 to 2019 – 20

Year	Domestic	Commercial	Industrial	Agriculture	Total
2015-16	127797	22287	3273	2494	155850
2016-17	132909	23178	3404	2593	162084
2017-18	138225	24105	3540	2697	168567
2018-19	143754	25069	3682	2805	175310
2019-20	149504	26072	3829	2917	182322
Total:-	692189	120711	17728	13506	844133

Since 2006, consumers are being added in the distribution network of LESCO at an average growth rate of 4% per annum. Percentage sharing is given in the table below:

%Age Sharing

District Wise		Circle-Wise	
<u>District</u>	<u>%age Sharing</u>	<u>Circle Sharing</u>	
Lahore	59%	Northern	16 %
Kasur	13%	Central	16 %
Okara	12%	Eastern	12 %
SKP	09%	Okara	13 %
Nankana	07%	Southern	15 %
		SKP	15 %
		Kasur	13%
	100 %		100 %

LESCO's Integrated Investment Plan (FY2016-2020)

This Investment Plan for distribution expansion will cover a total number of **844,133** consumers which will come up during the period 2015-16 to 2019-20. The growth of domestic and commercial consumers has been maintained as experienced over the past years. Provision of **692,189** Domestic, **120711** Commercial, **17728** Industrial and **13506** tube well connections has been made in the Five year Program.

The extension of power to new localities will improve the social structure of the society and will help ameliorate the standard of life. Power provision will help in setting up of health care units, education centers and proper housing units to the inhabitants of the area. Over and above this, provision of electricity will induce general masses to set up industrial units, thus boosting the overall economy. Certain areas of the country are not provided with proper irrigation facilities in the absence of power and so the extension of power to these areas will bring barren land under cultivation.

In addition to above, electricity is a basic necessity of life and every citizen is entitled to have access to it. This will enable the masses to avail facilities like, lighting, provision of fans, refrigerators, air-conditioners and other electrical facilities.

To obtain the category-wise Consumers, average percentage ratios given below have been calculated from the yearly Progress Reports for the years from

Domestic	82.0%
Commercial	14.3%
Industrial	2.1%
Agriculture	1.6%
Total	100 %

Keeping in view the above ratio, total Number of Consumers (Category-wise) have been calculated in the following table:

LESCO's Integrated Investment Plan (FY2016-2020)

The goal of the Investment Plan/Business Plan is to create a document for LESCO Authority to focus its activities and energies for the next five years in making LESCO a financially viable company by improving the regulation and governance of the entity, introducing new technologies including upgrade of existing technology and machinery and improving human resources in line with best practices worldwide. This plan will also be utilized by the Strategic Planning Committee to the Board for regular monitoring, to ensure that company achieves its stated objectives.

This Investment Plan covers a five year period from FY 2016 to FY 2020, encompassing the following areas:

- Defining the activities and resources available to LESCO through the incorporation agreements and laws relating to it
- Identifying projections of power demand, power resources and population served expected in the time period from 2016-2020
- Illustrating the strategic objectives for 2016-2020, aligned with optimally achievable scenario as defined by the regulator, which designated coordinators prepared to accomplish the strategic goals in the five year timeframe of the Investment Plan
- The best and optimally achievable scenarios to demonstrate what is required and what can be achieved keeping in view the resources constraints and realities on ground
- Projecting the financial impact on LESCO's bottom-line of implementing the project plans

LESCO Investment Plan

The objective of the project is to forecast the number of prospective consumers to be connected during the Five year Program (2014-2015 to 2018-2019) in domestic, commercial, industrial and agricultural sectors and to provide adequate facilities for expansion of distribution network and services in view of the future power requirements. This forecast is based on past experience to extend power facilities to different areas under Lahore Electric Supply Co.

LESCO's Integrated Investment Plan (FY2016-2020)

Purpose and Goal of Investment Plan

The objective of this project is to prepare a comprehensive investment plan for the improvement of the power transmission and distribution systems in the working jurisdiction of LESCO after studying the parameters of existing system and will include to (i) assess the power demand projections and suggest expansion plan with investment requirements; (ii) identify measures for loss reduction; (iii) assess capacity and staff skills, identify training needs, and prepare short and long term training plan; (iv) identify an urgent rehabilitation and expansion of transmission and distribution projects (iv) prepare cost estimates; (v) undertake financial analyses; and (vi) complete social and environmental safeguards requirements.

This Plan will evaluate the company's performance in engineering, finance, commercial, and human resource (HR) functionality, as well as to gather and evaluate the baseline data and information that will be used to measure performance improvements in future years. With the goal of measuring the achievements under the DIIP, the scope will cover the managerial, operational, financial, and customer service areas and identified opportunities and methodologies that could be used to reduce technical and commercial losses and improve network, organizational, financial and management and staff performance.

This Five Year Program is to provide adequate and reliable distribution facilities in the system to fulfill the targets fixed in the industrial, agricultural and social sectors of the economy. This can be achieved by increasing transmission and distribution capability. Considerable additional power can be released by rehabilitation of existing overloaded / poor state of the distribution system. The release of capacity will decrease in feeding the distribution system technical losses and system reliability.

Investment Plan of LESCO briefly discusses the scope of work for Expansion & Rehabilitation of 132 kV and 11 kV and below Distribution network. This scope of work is again separated into two scenarios for Expansion & Rehabilitation of 132 kV and 11 kV and below Distribution network (i) Best case and (ii) Optimally Achievable Case. Scope of work under best case option will remove all bottlenecks of existing 132 kV & 11 kV and below network provided with the funds made available for the project whereas the optimally achievable case confined to scope of work by sitting within available limits of funds.

LESCO's Integrated Investment Plan (FY2016-2020)

hence the power sector was extraordinarily neglected. Demand was increasing at great pace but capacity was not added in the generation, transmission, transformation and distribution. These challenges were magnified by large-scale. Now due to large operations like Zarb-e-Azzab, the law and order situation in the country has been improved substantially and lot of opportunities are being developed for the local as well as foreign investors. Therefore in order to accommodate such investments in corporate sectors, we have to enhance our transmission and distribution network.

An integrated approach is needed to ensure that we meet the networks' operational, investment and related regulatory challenges in a fashion that enables efficient operation and timely development of the networks to support and meet additional demand. Reliability in this context encompasses the ability of the electricity networks as part of the power system's value chain to deliver electricity to all users within acceptable standards. Reliability possesses two key dimensions: adequacy and security as determined in NEPRA Distribution Standard Codes. Adequacy refers to the power system's ability to supply the aggregate electric power and energy requirements of the customers within component ratings and voltage limits, taking into account planned and reasonably expected unplanned outages of system components. Security refers to the ability of a power system to withstand sudden disturbances such as electric short circuits or unanticipated losses of system components or unusual load conditions together with operating constraints. In this sense, security refers to the operational reliability of an existing power system. This security dimension can also have several factors. For instance, security can refer to the resilience of electricity systems. LESCO distribution system does not have the capability to accurately monitor performance in real-time or to intervene where needed to maintain reliable system operations. Lack of adequate staff is also a big issue for LESCO. One person is available in operation sub division to attend several complaints at a time which ultimately exhausts his stamina.

In order to remove network constraints and improve power supply position in Lahore Electric Supply Company Limited (LESCO), a five years Distributions Integrated Investment Plan (DIIP) has been prepared keeping in view the supply demand forecasting and growth of customers for next five years.

LESCO's Integrated Investment Plan (FY2016-2020)

Generation Forecast and Power Acquisition Program

Due to acute shortage of power generation in country compared to present load demands of all DISCOs, the supply allocation is being controlled by NTDC through NPCC Islamabad, keeping in view the availability of power generation and ratio of load demands of all DISCOs.

In order to meet with the existing and future load demands, besides construction of Secondary Transmission Lines & Grid Station (STG) for dispersal of electric power to load centers and subsequently to the end consumers, the additional capacity in Power generation is also required to overcome the short fall.

In order to fill up this gap between supply & demand, government has taken various initiatives for enhancement of the capacity of existing generation units all over the country besides induction of new conventional and non-conventional power plants, both in public as well as private sectors. In this respect, WAPDA and GENCOs under PEPCO have also developed their 5-year Integrated Generation Plans.

i. Anticipated Load Shedding

DIIP3 - Anticipated Load Shedding

Description	2016	2017	2018	2019	2020
Total Demand (MW)	5270	5509	5821	6122	6424
Generation Available (MW)	5233	5983	8101	8959	9909
Shortfall (MW)	-37	474	2280	2837	3485

ii. Other Changes Including Technological Advances:

Distribution Integrated Improvement Plan (DIIP) will help LESCO to adopt new Technological Advances in the field of IT, Human Resources development, improving Financial and Commercial Management and at the end to provide automated response to its valuable consumers regarding disposal of complaints.

LESCO's Integrated Investment Plan (FY2016-2020)

connections & work together with Planning Power NTDCL, Lahore for its proper calculation.

The future loads of all types of communities are projected on the basis of present pattern of power consumption, taking into consideration the industrial and agricultural development programs. The demand of districts in each division and then of all the divisions located in the entire system are worked out after accounting for transmission and distribution losses and applying appropriate diversity factors at different stages.

On the basis of this, Power Market Survey (Annex-1), jointly prepared by LESCO & NTDCL, Lahore, year wise load forecast of LESCO is given as under:

DIIP2 – Energy and Demand Forecasts (GWh)

Description	2016	2017	2018	2019	2020
Domestic	6425	6554	7078	7645	8256
Commercial	1226	1250	1350	1458	1575
Industrial	7014	7155	7727	8346	9013
Agricultural	1098	1120	1210	1306	1411
Other	565	576	622	672	726
TOTAL	16,328	16,655	17,987	19,426	20,981
Growth %	8	2	8	8	8

(MW)

Description	2016	2017	2018	2019	2020
Total Demand	5270	5509	5821	6122	6424

LESCO's Integrated Investment Plan (FY2016-2020)

Section -III

Forecasts for Next Five Years

Consumer Growth by Category

DIIP 1 – Consumer Growth by Category

(Nos. in Million)

Description	2016	2017	2018	2019	2020
Domestic	3,345,283	3,479,094	3,618,258	3,762,988	3,913,508
Commercial	562,876	585,391	608,807	633,159	658,485
Industrial	80,210	83,418	86,755	90,225	93,834
Agricultural	60,668	63,095	65,619	68,243	70,973
Other	3,070	3,193	3,321	3,453	3,591
TOTAL	4,052,107	4,214,191	4,382,759	4,558,069	4,740,392
Growth %	4	4	4	4	4

Due to improvement in overall economic conditions and expanding population besides commercial and Industrial Growth, in particular, consumer growth is expected to be increased in the coming years as evident from connections given during 2014-15 i.e. 187,150. Growth % is an assumption based on the historical growth of consumers over the last 10 years. The average growth was calculated to be 4 % since 2006.

Energy and Demand Forecasts

The load forecast of LESCO is being carried-out by the Power Market Survey Cell working under the Chief Engineer (Development) PMU, LESCO. This cell collects the required information (i.e. total sold energy of ending June) from MIS office, physical site visits, collection of data from field formations regarding pending

M/4

LESCO's Integrated Investment Plan (FY2016-2020)

ix. **Presentation and Analysis of the main issues facing the Company**

Transmission and Distribution systems are both overloaded however Transmission System is in more need of improvement. LESCO has a transmission network totaling 2,284 km of 132 kV and 66 kV line, receiving power from the NTDC at six locations. There are 89 grid substations, 41 of them serving Lahore City. System peak demand is 3,916 MW, a figure that is somewhat suppressed by load shedding (Computed Demand $\approx$ 5200 MW). This is a relatively minimal transmission network for such a high demand, and indicates that the network consists mainly of short lines that are likely to be heavily loaded. This is a robust transmission network, and while it probably has issues of its own, is not likely to be a significant contributor to system losses.

On the other hand, HT Distribution Network in urban areas is also overloaded a lot and most of the feeders reach maximum load during summer and rainy system, however HT Feeders in urban areas are not main contributor to Distribution Losses. The main issues is with the lengthy HT Feeders in Rural Area although not very heavily loaded but contributing significantly in losses whereas on the other hand L.T Network and service to service connections are a major contributor of LESCO overall Distribution Losses. Reconductoring of LT Lines is required on top priority along with replacement of bare LT Conductor with insulated one in rural areas.

Main issue of LESCO is the lack of reading and learning culture. The employees whether officers or officials are least interested in getting fresh information or studying existing material only because every employee is being treated on the same scale whether he is a hard worker or an idle person.

LESCO's Integrated Investment Plan (FY2016-2020)

- Number of billing related complaints and adjustments made in a year:

Number of Billing Complaints (FY: 2014-15): 90668

- The process and technology utilized for meter reading, billing and customer services

Prior to 2014-15 Meter Reading was done manually however, recently technology of Mobile Meter Reading along with Meter Reading Snapshots has been introduced to ensure accurate billing

- Number of Defective Meters

Defective Meters (FY: 2014-15): 20935

- Number of pending new connections

Pending New Connections (FY: 2014-15): 56961

- Number of meter readers strength and sanctioned positions

Sanctioned strength of Meter Readers: 2902

Working Strength of Meter Readers: 1847

- Amount pending against dead defaulters and other baseline conditions

Dead Defaulters (FY: 2014-15): 7737

vi. Internal Control

- Expenditure (Admin & Financial) Approval
- Investment Approval
- Internal Audit

vii. Legal and Contractual Framework

viii. Governance and Description of the relationships among the Governments

LESCO's Integrated Investment Plan (FY2016-2020)

Surveillance and Investigation of connections

- Surveillance of connections for theft detection
- Surveillance of high loss feeders
- Investigation of complaints

Marketing and Tariff

- Power Contract Management with SPPs
- Implementation of Tariff Notifications
- Registration of New Industrial Connections

Policy Framework for customers

- Incentives for Employees
- Incentives for Customers
- Policy guidelines
- Policy Implementation

Summary of units purchased and billed at LESCOs level

- Units purchased (FY 2014-15): 19009.30 MkWh.
- Units Billed (FY 2014-15): 16328.36 MkWh

CIRCLES	MONTH & YEAR	BILLING (MRs.)			COLLECTION (MRs.)			% COLLECTION OF BILLING		
		GOVT	PVT	TOTAL	GOVT	PVT	TOTAL	GOVT	PVT	TOTAL
Northern	Jun-15	0.62	3020.88	3021.50	262.44	2718.48	2980.92	42329.03	89.99	98.66
	Jun-14	125.26	2610.13	2735.39	757.96	2894.40	3652.36	605.11	110.89	133.52
Central	Jun-15	337.15	4689.46	5026.61	857.48	3748.42	4605.90	254.33	79.93	91.63
	Jun-14	341.63	4406.49	4748.12	1027.27	3733.41	4760.68	300.70	84.73	100.26
Eastern	Jun-15	212.76	2517.99	2730.75	576.97	2037.05	2614.02	271.18	80.90	95.73
	Jun-14	289.85	2282.51	2572.36	960.76	2012.61	2973.37	331.47	88.18	115.59
Southern	Jun-15	293.75	4090.43	4384.18	787.69	3457.83	4245.52	268.15	84.53	96.84
	Jun-14	446.64	3966.99	4413.63	848.33	3361.76	4210.09	189.94	84.74	95.39
Okara	Jun-15	82.35	1435.54	1517.89	126.25	1251.07	1377.32	153.31	87.15	90.74
	Jun-14	132.79	1051.78	1184.57	173.56	1199.27	1372.83	130.70	114.02	115.89
SKP	Jun-15	43.36	3070.08	3113.44	67.65	2142.98	2210.63	156.02	69.80	71.00
	Jun-14	17.48	2459.08	2476.56	171.01	2749.53	2920.54	978.32	111.81	117.93
Kasur	Jun-15	53.20	1775.22	1828.42	75.34	1274.38	1349.72	141.62	71.79	73.82
	Jun-14	35.53	1645.95	1681.48	186.20	1393.18	1579.38	524.06	84.64	93.93
IND	Jun-15	-	1605.85	1605.85	-	803.04	803.04	-	50.01	50.01
	Jun-14	-	1226.04	1226.04	-	1431.67	1431.67	-	116.77	116.77
LESCO	Jun-15	1023.17	22205.48	23228.65	2753.82	17433.27	20187.09	269.15	78.51	86.91
	Jun-14	1389.17	19648.99	21038.16	4125.10	18775.80	22900.90	296.95	95.56	108.85

LESCO's Integrated Investment Plan (FY2016-2020)

Benefits for the Customer

- A single toll free number to receive the calls of customer
- Improved response time and quality of service by the service representative
- Personalized services
- Document each call interaction for future reference, analysis, evaluation and monitoring
- Receive latest announcements and updates
- 24-hour access

v. Commercial Management

Commercial Management of LESCO deals with the following areas

- Billing
- Issuance of Meter Reading Schedules
- Meter reading
- Submission of error free meter reading lists to MIS
- Distribution of bills

Revenue Collection

- Monitoring payment by customers
- Collection of bank scrolls from banks, and post offices etc.
- Reconciliation of collection at bank level
- Remittance to company's Revenue Account

Customer Services and Complaint Redressals

- Establishment of Customer Services Centers at H/Q , Circle, Division and
- Complaint Redressal
- Consumer Awareness
- Initiatives for Customer Satisfaction (Out Sourcing of Meter Reading, Mobile
- Sub Division Level Meter Reading and Outsourcing of Bill Distribution to ensure timely delivery of Bills etc)

LESCO's Integrated Investment Plan (FY2016-2020)

- ViMax (sites within the city. Most of the branches are connected through this medium)
- Vsat (remote sites outside of the city)
- Fiber Optic (DR sites, DC sites)
- ISG 1000 firewall are used for security purposes.

Call Centers

A call center is a centralized location where customers can call to gather information and register complains. Customers can receive general information about the company, products and services, get account specific information and inquire status of previous complaints.

Its agents are responsible for answering calls and providing information and services to the customers. The call center supervisor provides assistance to these agents in delivering services, evaluating and improving quality and performance.

A call center plays a critical role in a support and augmentation of various functions of a business, making announcements, delivering messages and forwarding complaints

Benefits for the Business

- Improve customer satisfaction, personalized services and agent service quality
- Smart call routing and distribution to reduce caller wait time.
- Identify most frequent inquiries and complains.
- Knowing the quality of service and the satisfaction level of customer
- Measuring, monitoring and analyzing all functions of a call center
- Track any call, review customer interaction for conflict resolution & performance evaluation
- Complete documentation of call volumes, caller and agent activities
- Know your good agents and the weak ones who require improvement and training
- Comprehensive reporting on agent performance, call center performance etc.

LESCO's Integrated Investment Plan (FY2016-2020)

Customer Information System

- Tariff and Customer Classification Management
- WAPDA Employee Management
- Change of Reference Management
- Infrastructure Rental Management
- Area/Block Wise Geographical Classification

Power Sale & Billing System

- Billing information to Oracle Receivables for instant Balance Sheet

Consumer Metering

- Consumer Meter Reading, manual, MR entry at Sub Div to avoid duplication of work & AMR interface option.
- Metering Adjustments with immediate revised Bill and automatic adjustment processing.

Bill Collection System

- Bank Collection, Remittance & Reconciliation (Various Levels) Management

Line Losses System

- Company, Circle, Division, Sub-Division, Grid and Feeder Losses

Regulatory Reporting for NEPRA

Infrastructure

- Provision of internet to all offices of LESCO is provided
- All division and subdivisions of Lahore are interconnected through WAN (wide area network) to run ERP application.
- 273 sites are connected to data centre through different medium.
- Complaint Management System also runs on this Network.
- Different connectivity medium are:

LESCO's Integrated Investment Plan (FY2016-2020)

HR Analysis

- Sanctioned Strength
- Vacancy Statements
- Seniority List
- Retirement Forecast

Admin

- Vehicle control
- Complete picture of all vehicles with reference to allocation, description, monthly expenditure on P.O.L etc.

Payroll

- Disbursement Channel Management
- Pay Scale/Salary Group Management

Customer Information and Billing System

A brief of modules and sub-modules is given below.

Customer Services

- Unique Customer ID Assignment, no UT cash even in multiple change of reference.
- Automatic Bill Adjustment Processing, no complaint for bill correction problems.
- Division and even Subdivision wise Billing (Need not to wait for MR of all Divisions), more time for Bill payment.
- Possibility of One Demand Note for Capital Cost, Security and Payment facility at any bank.

LESCO's Integrated Investment Plan (FY2016-2020)

Human Resource Management System

Mostly HR & Admin activities from pre-hiring to post retirement have approvals and financial impacts on company. All these will cover in ERP system like salary, house acquisition, TA/DA, free supply, medical treatment, overtime etc.

Recruitment Processing

- Application Management, to save time we can allow candidate to apply online any time.
- Candidate Filtering
- Call Letter Issue
- Testing & Interviewing
- Appointment

Career Profiling

- Personnel Data Management
- Job History
- Performance Review
- Termination
- Promotion
- Change in shift/timings
- Resignation
- Transfer
- Suspension
- Restoration
- Re-appointment
- Disciplinary Cases/Actions
- Audit Para's
- Training Courses & Examination
- ACRs, Service Book

LESCO's Integrated Investment Plan (FY2016-2020)

Material Management System

It will cover pre-purchase to post disposal and its immediate effect on general ledger. The moment any file for procurement is moved, it will also be available to Finance Director for financial vetting.

- Inventory Structure (Categories and Items)
- Suppliers record & their specialty in Products

Procurement

- Annual Requirement Plan
- Ordering with Delivery Schedule
- Maximum/Minimum/Re-Order Levels

Inventory Management

- Receipt (Supply, Repair, Transfer)
- Store Allocation (to Field Stores)
- Store Requisition
- Store Issue
- Transfers (Workshop, Regional Store, Field Store, Other Dist. Companies)
- Store Returns specially with reference to M.C.O etc.
- Scrapping
- Material Movement Analysis
- Inventory Tracking & Holding

Disposal

- Disposal Order
- Disposal Issue

LESCO's Integrated Investment Plan (FY2016-2020)

Benefits of ERP

General

- Automation of major business processes
- Improved efficiency and reduced administrative time, effort and cost
- Timely information & decision support
- Real time business analysis
- Performance evaluation at any instant
- Elimination of repetitive activities and duplication of effort
- Availability of historic data for future forecasting
- Enhanced user interactivity and better utilization of resources
- Improved customer services
- Cross reference analysis
- Disaster recovery arrangements

Financial Accounting and Information System

- Financial Control
- Immediate Monthly Accounts.
- Instant financial analysis
- Online Cost center (drawing & disbursement offices) wise demand, remittance & Account Head wise expenditure
- Instant payable/receivable analysis
- Multi-year accounting
- Budget & expenditure comparisons
- Bank Collection & Remittance Management (Realization on Company & Accounting Unit Basis)
- Profit & Loss Statement
- Fixed Asset Management
- Pension/Fund Account Management
- Pension Disbursement
- Balance sheet

LESCO's Integrated Investment Plan (FY2016-2020)

For Customers

- Much less time for making payments at banks
- Ease in obtaining duplicate bills
- Can use company website to Confirm payment made
- View & print electricity bills
- Retrieve consumption & payment history
- Check account status

For Banks

- Much less time required for receiving bills
- Data consolidation on a utility company provided system.
- Effortless scroll and report generation
- Reduced cost of bill collection

Enterprise Resource Planning (ERP) System

ERP stands for Enterprise Resource Planning. ERP is a way to integrate the data and processes of an organization into one single system. In order to achieve integration, ERP systems integrating various applications that serve the needs of people in Finance, Billing, Material Management and Human Resources.

ERP combines all departments together into single, integrated software that runs off a single database so that these departments can share information and communicate with each other. People see the same information and can update it in a sequential order. When one department finishes with a process, it is automatically routed via the ERP system to the next department in the sequence. This integrated approach can have a tremendous payback if companies choose and implement the ERP solution.

LESCO's Integrated Investment Plan (FY2016-2020)

3. Payment using Mobilink (Gene) through mobile phone with KASB Bank as financial entity. The collection data is submitted by KASB Bank to LESCO servers on daily basis.
4. Payment using I-Link consortium having 16 banks through ATMs, Web Banking and Call Centers etc. The collection data is submitted by ABN AMRO Bank to LESCO servers on daily basis.
5. LESCO bill Payment Software executed at 700 online bank Branches and Post offices.

Customer Account on Company Website

The billing and receipt data is uploaded to the online server whenever it experiences any change. Consumers are able to access true online services at the company website, which include the following.

- Viewing monthly bills.
- Printing duplicate bills.
- Payment confirmation.
- Consumption and Payment History.
- Account Status.

Benefits of Machine Readable Bill Collection System (MRCBS)

MRBCS offers a win-win situation for all the three stakeholders.

For LESCO

- Reduced time gap between collection and posting to customer account
- Instant recovery analysis & timely remittance processing
- Easier stub data entry, reporting & reconciliation
- Overall reduced cost of collection processing & cash posting
- Boost to overall image of the company
- Improved customer service

LESCO's Integrated Investment Plan (FY2016-2020)

- Amount budgeted and spent on training in a year

Budget = 62.4 Million

Expenditure = 45.2 Million

- Status of current in house trainings centers

Regional Training Center: for promotional trainings up to BPS – 15

Circle Training Centers: for promotional trainings of Line Staff

- Management related trainings are given to

Officers from external organization per year and other

baseline conditions = 148 Officers

IT-MIS

Billing System

- Data Preparation system.
- Electricity billing of 3.71 million consumers
- Electricity bills are available on LESCO Website. Also web based bills are acceptable for bank collection

Online Payment System

Payment Channels

1. Payment using Bank Al-Falah Credit Card. LESCO, in collaboration with Bank Al-Falah, has started the service of bill payment through credit cards for the convenience of its customers. The collection data is submitted by Bank Al-Falah to LESCO servers on daily basis.
2. Payment using NADRA, has also started the service of bill collection using NADRA kiosks machines, NADRA Swift Centers and NADRA Franchises. The collection data is submitted to LESCO server on daily basis.

2.9

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also by service voltage level. The execution of this analysis would also require intimate coordination with the system planning department. • Establish a direct LESCO/CPPA contract for supply of power to LESCO's common delivery points, under which the company would pay the CPPA directly for the portion of the power bill that is not covered by any government subsidy. This will establish LESCO as a client of the CPPA, with contractual rights and obligations, and would also permit the former to pursue other resources to supplement the capacity of the CPPA. Additionally, LESCO would benefit from a fixed-supply contract, allowing it to effectively manage its load during periods of load shedding (as opposed to the Load Dispatch Center informing LESCO on an hourly basis as to how much electricity it will receive from its quota under the load shedding regime).

iv. **Long-Term Priority**

Revise the guidelines for procurements with the objective of increasing the size of individual solicitations and reducing their quantity annually. Institute a procedure allowing for completing material requirements through small purchases that are not subject to the requirements for solicitations. • Once the business process mapping is complete, LESCO should undertake the implementation of an ERP system, with the objective of integrating information from all parts of the company and making it available for immediate review. The management information system would be modified to extract data from the ERP system necessary for keeping LESCO's management fully informed and up to date on the performance of the company.

HR Management

• Officer's strength and occupancy ratio	=	456
• Staff strength and occupancy ratio	=	19924
• Resolution of Disciplinary Case	=	135
• %age of Officers Trained during the year	=	54.8%
• Staff Trained during the year	=	16.82%

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comprehensive organizational accounting resource. • Redefine the activities of the LESCO internal audit function. The PDIP team recommends a thorough revision of the internal audit process and organizational chart reporting relationships to ensure an independent and unbiased opinion of effectiveness in achieving functional and performance objectives with respect to financial controls, risk management, governance, and compliance with organizational procedures. This will require updating the audit manual as well as changing internal supervision from the CEO to the Board of Directors. • Clear the tariff differential subsidy intercompany balances due from the GOP and due to the CPPA. The total amount involved is approximately Rs 216 billion and has been due from the

ii. **GOP since 2004/05**

The amount was recently funded by the Power Holding Company, which assumed these GOP debt obligations. The elimination of these intercompany balances will have the effect of reducing both assets and liabilities on the balance sheet by the same amount.

iii. **Moderate Priority**

Develop a ten-year financial forecast model that incorporates the results of a long-range power requirements study and an integrated system expansion plan to forecast the need for capital and the likely impact on tariff requirements. This will require active cooperation with the system planning department, and it is recommended that this be carried out through the development of a dedicated team whose responsibility is to monitor guide the development of the required subsidiary studies. • Prepare a fully allocated cost-of-service study, regardless of whether it is required by NEPRA. Such a study would require field surveys of consumer load characteristics, both real and reactive power, and the development of system data that allows isolation of costs to specific consumer groups. The study would determine the economic value of more stringent power factor penalties. Such an analysis would segregate costs and contribution not only by the traditional consumer classes (domestic, commercial, agricultural, industrial) but

LESCO's Integrated Investment Plan (FY2016-2020)

LESCO has been seeking PEPCO assistance to initiate ERP implementation, but that assistance has not been forthcoming. There is an urgent need for LESCO to independently begin preparation to implement ERP applications. ERP vendors normally provide a set of modules for basic business functions that must be customized by the client to suit the industry and specific business solutions that are required. Other modules that are truly business-specific must exist within the client's operation and are then modified to supply information to the ERP system. For example, ERP vendors do not normally provide a CIS as a core component of the ERP package. The CIS that includes a billing system would have to be prepared by LESCO prior to ERP integration. The billing system used by LESCO is a legacy system that is obsolete and inadequate, as described, and should be replaced rather than modified to form a module of the ERP system.

Accordingly, the following actions should be undertaken by LESCO:

i. **High Priority**

Given the low collection rate from government clients it is proposed that LESCO establish a program to more aggressively pursue recovery of government trade debts. Negotiations with government debtors should focus on offsetting amounts owed by retaining revenues normally transferred by LESCO to the particular government agency. • Carry out a business process study aimed at identifying and mapping key business process that need to be implemented within the ERP application. This exercise should be coupled with support to LESCO to procure an ERP application that will consolidate the company's various financial reporting requirements, keeping in mind that it may be necessary to investigate improved general ledger software as well as the ERP system itself. • Redraft the existing accounting manual to fully comply with Pakistan accounting practices, adjusted to meet NEPRA-revised uniform accounting system requirements, and develop revised LESCO internal financial control manuals to accommodate the changes in accounting practice. The scope of the financial controls and audits should extend to the commercial and customer service areas and include policies, procedures, reporting requirements, business processes, and other items to support a

LESCO's Integrated Investment Plan (FY2016-2020)

- **O&M expenses, Rs/MkWh and other baseline conditions of LESCO are:**

Description	2014	2013	2012	2011	2010
O & M Expenses	19,565	16,589	14,080	10,950	9,446
Rs / kWh	1.2	1.2	1	0.7	0.7

- Electricity Supply Agreement 'ESA' signed with WAPDA in 1998, than replaced by National Transmission and Dispatch limited Company Limited (NTDCL) as party to the ESA, determines the term for purchase of electricity from NTDC.
- Business Transfer Agreement (BTA) and supplementary BTA between WAPDA and LESCO regulation the transfer of net worth from WAPDA to LESCO and the issuance of shares and debt instruments by LESCO to WAPDA.
- Operation and Development Agreement (ODA) entered into WAPDA and LESCO in 1998 provides for the provisions by WAPDA to LESCO of operation and Development Service.
- Lending Agreements with ADB, IBRD(WB), Bank Al-Falah and Standard Chartered Bank.

Analysis of the main issues facing the Company

Financial Management Plan:

LESCO's financial management is characterized by relatively effective bank account and cash management practices. There are certain standalone software applications such as inventories, payroll, and billing, which require manual entries to the general ledger. Data generated from these applications is used for manual entries in the general ledger. LESCO, due to its size and multi-location operational units, needs a proper ERP system. An ERP system could consolidate information from a number of applications within LESCO and minimize the need for manual data transfer and the errors that inevitably ensue.

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Budgeting Process

The Functional Heads of the departments are responsible for preparing the Departmental Budget. The Budgets are then forwarded to the Finance Directorate.

The Finance Directorate is responsible for reviewing the budget assumptions employed by the Functional Heads of the Concerned Departments against economic, market, business and regulatory constraints as well as the Strategic Business Plan approved by the BOD. Any inconsistent assumption is clarified and necessary amendments are incorporated.

The Manager Finance Corporate Planning & Control is responsible for consolidating the budgets and preparing the master budget that is submitted for CEO's review and followed by BOD's approval.

Revenue Recognition Process

CP-41 (Return of Consumers Billing and Collection) and CP-95 (Billing Summary) are received for all Concerned Office of AMCS by MIS Directorate and verified by the Concerned Office of AMCS.

LPS is prepared on the basis of CP-41 for recording Sales and Receivables from Consumers.

In case any difference is found between the CP-41 and CP-95, a discrepancy letter is sent to the MIS Directorate for rectification.

Monthly accounts are closed within 25 days of the close of each month.

LESCO already has complete internal Audit Department and complete accounting manuals and audit manuals are available to check all the control mechanism. An amount of Rs. 101 Million is being maintained as cash in transit on a monthly average basis

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LESCO's Integrated Investment Plan (FY2016-2020)

Financial Management

Description	2014	2013	2012	2011	2010
Revenue	224,244	192,997	152,496	135,568	127,755
Operating Cost and other expenses	217,669	181,629	183,767	137,721	124,597
Operating Profit / Loss	6,575	11,368	(31,271)	(2,154)	3,159
Other Operating Income	5,542	3,720	4,208	4,156	3,912
Financial and Other Charges	518	593	111	323	178
WPPF	580	725	-	83	403
PBIT	11,020	13,771	(27,174)	1,595	6,490
Provision for Taxation	-	-	-	-	-
Profit / Loss After Tax	11,020	13,771	(27,174)	1,595	6,490

Ratios analysis (profitability, liquidity and leverage ratios)

Description	2014	2013	2012	2011	2010
Gross Profit Margin	12.64	15.52	(10.10)	7.63	10.91
Operating Profit Margin	3.35	6.33	(20.01)	(1.10)	2.89
Op Expenses as % of sales	8.72	8.60	9.23	8.08	7.22
Return on Assets	6.12	9.01	(24.34)	1.72	6.81
Current Ratio	2.03	1.16	0.83	1.25	1.31
Acid Test Ratio	1.97	1.11	0.78	1.17	1.25
Debt Turnover Ratio	6.97	4.38	5.02	6.45	8.48
Total Liability to Fixed Assets	4.06	3.64	2.88	2.68	3.19

Subsidies

Description	2014	2013	2012	2011	2010
Subsidies	1,472	996	964	1,109	1,220

Repair and maintenance expenses for the last five years

Description	2014	2013	2012	2011	2010
Repair and Maintenance	35209	66822	19666	20845	30461

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- **T&T Losses**

Calculated (by consultant)

1.33 % to 2.74 %

AVG: 2.14% (with standard deviation of 0.317)

- **Actual 2014 – 2015**

1.4%

- **132KV & 66KV T/Line Circuits**

132 kV Circuits = 170 No.

66 kV Circuits = 15 No.

132 kV underground Circuits = 14 No.

- **Total = 199 No.**

Types of T/L Conductor & Current Carrying Capacity

Sr. No.	Name	Type	Ampacity (Amps.)
			40 deg rise
1	Dog	ACSR	223
2	Lynx	ACSR	330
3	Rail	ACSR	626
4	Tiger	ACSR	263
5	Zigolo	ACSR	337
6	Greely	ACSR	566

Types of Distribution Conductor & Current Carrying Capacity

Sr. No.	Name	Type	Ampacity (Amps.)
			40 deg rise
1	Osprey	ACSR	556.5
2	Dog	ACSR	278
3	Rabbit	ACSR	185
4	Wasp	AA	271
5	Ant	AA	114

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Secondary Transmission and Distribution Network Condition

- LESCO's loss (T&D) ending 2014-15 is 14.1 % where in Transmission Loss ending year 2014-15 is 1.4 % and Distribution loss ending year 2014-15 is 12.8 %. Distribution Losses for year 2014-15 are spread over the circle level as under:

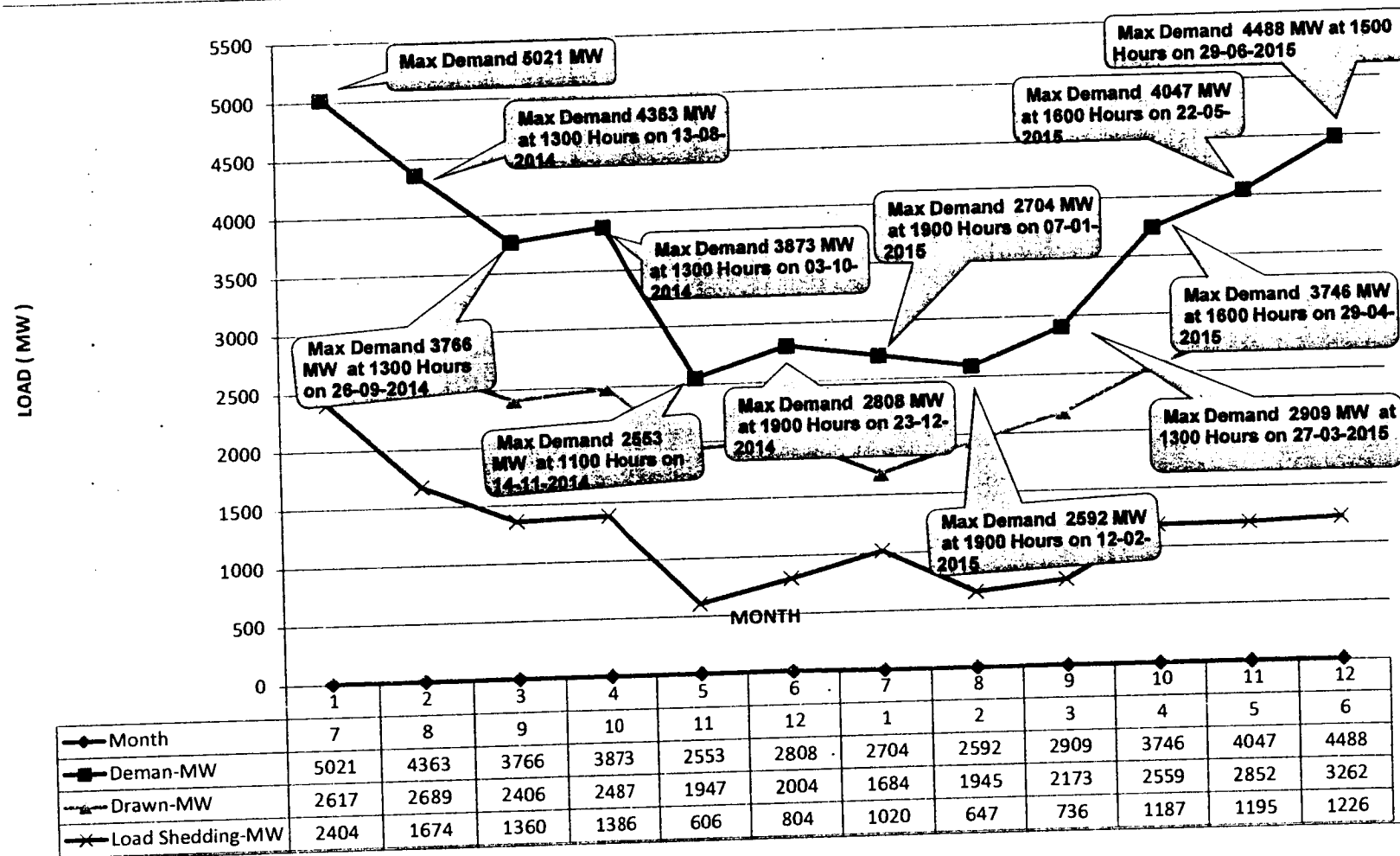
<u>Circle</u>	<u>Loss % Age</u>
Northern Circle	14.7
Central Circle	13.5
Eastern Circle	11.5
Okara Circle	16.3
Southern Circle	12.5
Sheikhupura Circle	10.7
Kasur Circle	20.9

DATA AS PER 30-06-2015

- Total No. of 132KV LESCO Grid Station = 88 No.
- Total No. of 66KV LESCO Grid Station = 07 No.
- **Total LESCO grid stations** = **95 No.**
- 132KV Consumer grid stations = 34 No.
- **Grand Total (Grid Stations)** = **129 No.**
- No. of Power Transformer = 258 No.
- MVA Capacity = 7344 MVA
- No. of 11KV Feeders = 1443 No.

LESCO's Integrated Investment Plan (FY2016-2020)

Seasonal Load Profile



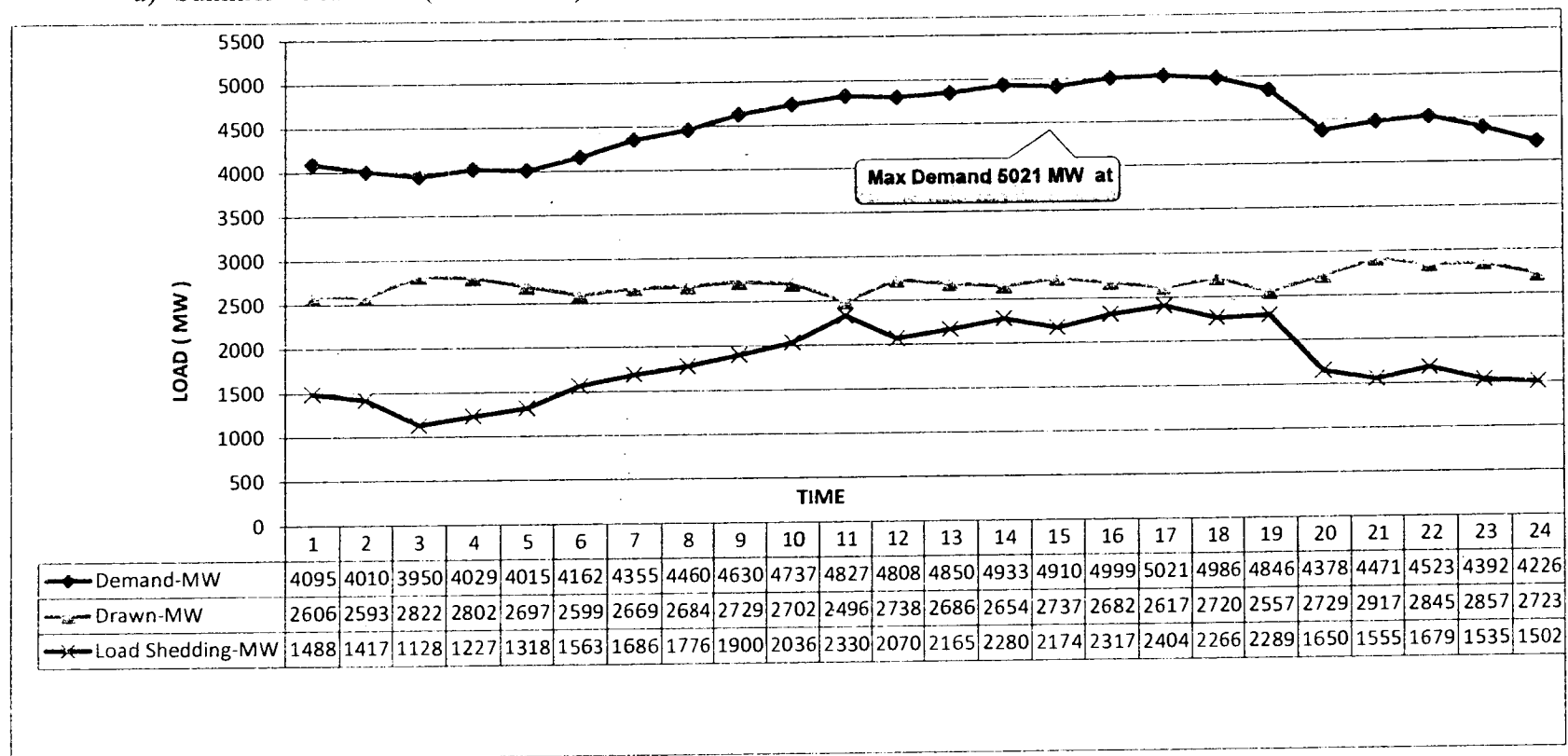
LESCO's Integrated Investment Plan (FY2016-2020)

Power Demand and Supply

- Daily Load Demand

The maximum demand recorded in 2014, for LESCO area is as under, as per PDC of LESCO:

a) Summer - 5021 MW(17-07-2014)



LESCO's Integrated Investment Plan (FY2016-2020)

Overview of Existing Network of LESCO

Presently, LESCO is serving nearly four million consumers

Sr. No.	Description	Unit	
1	Districts (Lahore, Sheikhpura, Okara, Kasur, Nankana)	5	No.
2	Circles 7 (Op) + 1 (GSO) + 1 (Const) + 2 (M&T) + 1 (GSC)	12	No.
3	Operation Divisions (32 Operation + 1 Industrial)	33	No.
4	Operation Sub Divisions (163+1)	164	No.
5	Construction Divisions	6	No.
6	Construction Sub Divisions	20	No.
7	M & T Divisions	6	No.
8	Employees (489 Officers + 20147 Others)	20636	No.
9	No. of Consumers	3.9	Million

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LESCO's Integrated Investment Plan (FY2016-2020)

Distribution of power expansion will cover a total number of **844,133** consumers which will come up during the period 2014-15 to 2018-19. The growth of domestic and commercial consumers has been maintained as experienced over the past years. Provision of **692,189** Domestic, **120,711** Commercial, **17,728** Industrial and **13,506** tube well connections has been made in the Five year Program. This figure also include the number of anticipated consumers to be added under different village electrification programs, however, as the village electrification is being executed under different heads, cost of village electrification is not added in this project.

The extension of power to new localities will improve the social structure of the society and will help ameliorate the standard of life. Power provision will help in setting up of health care units, education centers and proper housing units to the inhabitants of the area. Over and above this, provision of electricity will induce general masses to set up industrial units, thus boosting the overall economy. Certain areas of the country are not provided with proper irrigation facilities in the absence of power and so the extension of power to these areas will bring barren land under cultivation.

In addition to above, electricity is a basic necessity of life and every citizen is entitled to have access to it. This will enable the masses to avail facilities like, lighting, provision of fans, refrigerators, air-conditioners and other electrical facilities

Keeping in view the increase in load demand due to addition of 0.844 Million new consumers and load growth of existing customers, it is anticipated that 1529 MVA will be added in 11 kV Distribution network for which 2421 KM New HT Line and 1504 KM New L.T Line will be added in the Distribution Network of LESCO.

Due to addition of new consumers and increase in load demand if existing consumers, rehabilitation of existing 11 kV Feeders is required. LESCO has planned to rehabilitate 295 overloaded / high loss H.T Feeders and 4950 L.T Feeders including replacement / best case and rehabilitation 270 overloaded / high loss H.T Feeders and 4100 L.T Feeders including replacement / augmentation of Distribution Transformers due to load of additional consumers under Optimum case option.

LESCO's Integrated Investment Plan (FY2016-2020)

Section -II

The Company's- Baseline

General Information

Detailed studies of 132 kV and 11 kV & below network have been carried out separately in Volume – 2 which also contains Five year Automated Metering Infrastructure (AMI) Plan to replace the existing recording meters with GSM/GPRS Based meters and RF enabled meters with DCU to redress the grievances of consumers regarding excess billing and other issues. The plan also includes establishment of new customer services centers and operation circles with corresponding number of operation divisions and subdivisions to provide better facilities to its customers within appropriate distance.

The objective of the project is to forecast the number of prospective consumers to be connected during next Five years (2015-2016 to 2019-2020) in domestic, commercial, industrial and agricultural sectors and to provide adequate facilities for expansion of distribution network and services in view of the future power requirements. This forecast is based on past experience to extend power facilities to different areas under Lahore Electric Supply Co.

Planning & Engineering Directorate as anticipated the future loads of all types of communities are projected on the basis of present pattern of power consumption, taking into consideration the industrial and agricultural development programs. The demand of the districts in each division and then of all the divisions located in the entire system are worked out after accounting for transmission and distribution losses and applying appropriate diversity factors at different stages. The power requirements of medium and large industrial are determined on the basis of information collected for the sanctioned industrial projects as well as from existing undertaking for their expansion plans by the Survey Staff. The load of villages is included as per envisaged village electrification program for the said period.

LESCO's Integrated Investment Plan (FY2016-2020)

what company can fund, procure and implement realistically, comes with less cost, but compromise on the performance). The Multi Year Tariff (MYT) of LESCO will be based on the Achievable Scenario, and the Best Case is prepared to demonstrate the overall needs of the DISCO to meet the benchmarks specified by NEPRA in five years.

Abstract of the Business Plan:

Under this five year plan LESCO will expand and rehabilitate its Transmission and Distribution (T&D) systems. Moreover, plans have been prepared to improve the financial, commercial, human resource and communications functions, including IT that supports the main T&D business. From new grid stations to AMRs for commercial improvements, initiatives have been planned to improve the overall performance of the company in an integrated manner. For details on scope please refer Section-V of this plan.

Costs Summary:

- Total Cost Best Case: Rs. 48415 million.
- Total Cost Optimally Achievable Case: Rs. 32560 million.

Benefits Summary:

- Best Case: Savings of 391.1 MKWh of energy through loss reduction and smooth dispersal of power from new generation.
- Optimally Achievable Case: Savings of 329.5 MKWh of energy through loss reduction and smooth dispersal of power from new generation.

IFRR:

- Best Case: 15.76% for T&D investments
- Optimally Achievable Case: 20.90% for T&D investments

LESCO's Integrated Investment Plan (FY2016-2020)

Major Planning Situation

The objective of the project is to forecast the number of prospective consumers to be connected during next Five Year Program (2015-2016 to 2019-2020) in domestic, commercial, industrial and agricultural sectors and to provide adequate facilities for expansion of distribution network and services in view of the future power requirements. This forecast is based on past experience to extend power facilities to different areas under LESCO. This plan will cover a total number of 844133 consumers which will come up during the period 2015-16 to 2019 - 20 in Urban and Rural areas. The growth of domestic and commercial consumers has been maintained as experienced over the past years. Provision of 6,92,189 Domestic, 1,20,711 Commercial, 17728 Industrial and 13506 tube well connections has been made in the Five year Program which will yield additional requirement 1529 MVA by 2019 - 20 and to provide consistent and reliable supply of electricity by upgrading 132 kV, 11 kV and 0.4 kV network to reduce system technical losses, resulting from power losses in the distribution conductors and equipment including losses due to additional current flowing in the system on account of poor power factor of customer loads. The reduction in these losses will release additional power to the distribution system. Simultaneously the different rehabilitation measures will contribute in improving the distribution system supply voltage, continuity of supply, system stability reliability and safety, which are the mandatory responsibilities of the power utility. Main objectives of Distribution Rehabilitation Project can be classified on following ground:

Company's Investment Plan

To accommodate the load of new consumers and increase in load demand of existing consumers, LESCO has planned a Distributions Integrated investment Plan (DIIP) with 132 KV network studies, envisages expansion and rehabilitation of LESCO network during the years 2015-2016 to 2019-2020.

As already discussed LESCO has developed two scenarios for its investment plan, Best Case Scenario (if implemented, the company will achieve NEPRA standards in five years, comes with a higher cost) and Optimally Achievable Scenario (based on

LESCO's Integrated Investment Plan (FY2016-2020)

It is worthwhile to mention here that during 90's Maximum Load Demand was increasing @ 3 – 5% per annum due to population growth of the country, whereas, since the beginning of 21st century from FY – 2000 and onward economic growth based on development of infrastructure was redefined by the policy makers and growth in production of luxurious items like electrical appliances (air conditioners, refrigerator) and use of cellular phones and development of estate sector was taken as economic growth resulted in increase in load demand in horizontal and vertical direction i.e. due to increase of number of consumers and increase in demand of existing consumers. This misinterpretation regarding GDP growth based on the production and import of luxurious and lavish commodities instead of development of infrastructure and wrong definitions regarding economic growth resulted in everybody driving a car, every household whether in a position to bear the increase in electricity bills or not enjoying the A/Cs and every hand waiving with a precious cell phone in hand at one end and the rapid urbanization of major cities and development of housing projects without any direction and planning activities on the other forced the debasing of distribution system of LESCO. Such a situation has arisen that to save the system is more needful than the rehabilitation of network. Main objectives of Distribution Rehabilitation Project can be classified on following ground:

Primary Objective:

- a. To achieve adequate capacity to accommodate and facilitate new consumers;
- b. To achieve sustainability, stability, reliability and efficiency of the system
- c. To increase revenue by sale of energy lost in the network
- d. To minimize the technical losses
- e. To reduce O&M cost

Secondary Objective:

- a. Reduction in administrative losses (Theft of Energy)
- b. Implementation of planning guidelines by introducing sound Planning and Engineering techniques
- c. Development of necessary databases for Load Forecasting, Analysis, Planning and Engineering
- d. Improvement in operation and maintenance of the distribution system
- e. Improvement in customer services facilities

LESCO's Integrated Investment Plan (FY2016-2020)

Transmission Lines

New Line

Sr. No.	Description	Total Length (km)	2015-16 (Km)	2016-17 (Km)	2017-18 (Km)	2018-19 (Km)	2019-20 (Km)
1	132 KV D/C (Rail)	360.4	39.13	64.32	81.75	95.7	79.5

Rehabilitation/Reconductoring/Up-gradation

Sr. No.	Description	Total Length (km)	2015-16 (Km)	2016-17 (Km)	2017-18 (Km)	2018-19 (Km)	2019-20 (Km)
1	132 KV D/C	17.7	-	7.08	10.62		-

Reconductoring and Rerouting

Sr. No.	Description	Length (km)	2015-16 (Km)	2016-17 (Km)	2017-18 (Km)	2018-19 (Km)	2019-20 (Km)
1	132 KV D/C	378.05	71.20	81.48	72.08	87.80	65.50

Capacitors

Sr. No.	Description	Total MVAR	2015-16 (MVAR)	2016-17 (MVAR)	2017-18 (MVAR)	2018-19 (MVAR)	2019-20 (MVAR)
2	11kV Switched Capacitors	242.44	0	75.36	71.28	36	59.8

Sr. No.	Description	Quantities					
		2015-16	2016-17	2017-18	2018-19	2019-20	Total
1	Number of HT Proposals	45	50	55	60	60	270
2	Number of LT Proposals	700	750	800	900	950	4100
3	Provision of New Service Connections	155850	162084	168567	175310	182322	844.133

From above scenario it is evident that Distribution Expansion is same for best case and optimally achievable case as the anticipated number of consumers to be added in the network will remain same under both criterions. Consumers to be added under village electrification are also added in the averages however separate funds for village electrification are not allocated under this project as same is being financed by government of Pakistan under different head.

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Capacitor

Sr. No.	Description	Total MVAR	2015-16 (MVAR)	2016-17 (MVAR)	2017-18 (MVAR)	2018-19 (MVAR)	2019-20 (MVAR)
1	11kV Switched Capacitors	242.4	0	188.4	39.6	14.4	0
2	132kV Switched Capacitors	432				432	

Scope of Work for 11 KV and Below Rehabilitation & Expansion

Sr. No.	Description	Quantities					
		2015-16	2016-17	2017-18	2018-19	2019-20	Total
1	Number of HT Proposals	55	60	60	60	60	295
2	Number of LT Proposals	825	850	950	1100	1225	4950
3	Provision of New Service Connections	155850	162084	168567	175310	182322	844,133

Rehabilitation & Expansion of 132 KV Network (Optimally Achievable Case)

Grid Stations:

Sr. No	Description	Total No.	Total Capacity (MVA)	2015-16 (No)	2016-17 (No)	2017-18 (No)	2018-19 (No)	2019-20 (No)
1	New							
a	132 KV	25	1356	9	4	3	4	5
2	Conversion							
a	66 to 132 KV	7	364	1	1	2	2	1
3	Augmentation							
a	132 KV	57	1212	18	10	17	12	
4	Extension (Transformer)							
A	132 KV	44	1294	4	15	19	6	
5	Extension (Line Bay)							
A	132 KV	39	-	9	10	9	6	5

LESCO's Integrated Investment Plan (FY2016-2020)

Under best case option, LESCO will generate 450 HT Proposals and 6500 LT Proposals for rehabilitation of distribution network.

Rehabilitation & Expansion of 132 KV Network (Best Case Option):

Grid Stations:

Sr. No	Description	Total No.	Total Capacity (MVA)	2015-16 (No)	2016-17 (No)	2017-18 (No)	2018-19 (No)	2019-20 (No)
1	New							
	132 KV	39	2168	11	8	7	6	7
2	Conversion							
	66 to 132 KV	7	364	2	3	2	-	-
3	Augmentation							
	132 KV	57	1212	36	20	1	-	-
4	Extension (Transformer)							
	132 KV	44	1294	6	38			
5	Extension (Line Bay)							
	132 KV	50	-	18	5	15	7	5

Transmission Lines:

New Line

Sr. No.	Description	Length (km)	2015-16 (Km)	2016-17 (Km)	2017-18 (Km)	2018-19 (Km)	2019-20 (Km)
1	132 KV D/C (Rail)	578.4	60.2	173.0	106.0	135.7	103.5

Rehabilitation/Reconductoring/Up-gradation

Sr. No.	Description	Total Length (km)	2015-16 (Km)	2016-17 (Km)	2017-18 (Km)	2018-19 (Km)	2019-20 (Km)
1	132 KV D/C	17.7		17.7			

Reconductoring and Rerouting

Sr. No.	Description	Total Length (km)	2015-16 (Km)	2016-17 (Km)	2017-18 (Km)	2018-19 (Km)	2019-20 (Km)
1	132 KV D/C	465.4	142.4	183.5	131	3.5	5

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91	220 Bund Road	9	Shera Kot Industrial Bund Road PECO Rana Town Hanjar Wal (Amna Pari) Sabzazar	350 350 360 390 370 380 365	7		7	Niaz Bag	300	1		1
100	220 Kala Shah Kaku	17	SF -4	360	1		1	Faiz Maryyum Muridkey New Industrial Haddu Key	300 320 340 310	4		4
101	220 NKLP	20	Nishter Industrial - 3 Punjab Society Suffia Abad Attari Darbar	390 380 390 360 400	5		5	New Feroze Pur Rd Hamza Town Industrial - 2 New Seroba	340 300 310 300	4		4
102	220 Ravi	14	Bund Road Ravi Link Data Nagar Khokhar Rad	350 370 350 370	4		4	Forest Cly LDA Noor Road	340 340 320	3		3
103	220 Sarfraz Nagar	14	Ravi Imran Kot Radha Kishan Yousaf Chkwal	420 430 410	3		2					
104	220 Wapda Town	34	PIA Bagghira Coca Cola PGH Socity	385 405 380 400	4		1	Sher Shah Wapda Town Ali Raza Abad	320 315 320	3		3
		1393	Total		280	59	180			228	25	139

LESCO's Integrated Investment Plan (FY2016-2020)

80	132- Warburton	16	Nil					Tanweer Cotton Shahdman C-103	300 300 340	3		1
81	132- Walgon Sohail	11	City Mana Wala	400	1		q	Shafi / Fashid	330	1		
82	66- Ali Judge	6	Nil					Nil				
83	66- Baseer Pur	7	Ghallan Hafiz Lal City Churista Rukhan Pura Batak	400 400 390 400 360 380	6		5	Mandi Ahmed Abad	340	1		1
84	66- EMCO	10	Nil					Nawaz Shahbaz	300	1		1
85	66-Kangan Pur	8	MH Sing Muhammadi GR Sing	380 360 380	3		3	Nil				
86	66- Malik Pur	6	D-4 More Khuddan	380	1			Nil				
87	66-Mohlan	4	Nil					Nil				
88	66- Sangla Hill	5	Nil					Nil				
89	66-UIS	6	Nil					Nil				
90	132-Mobile G/S	3	Siraj Steel Mill	350	1		1	Old Industries	320	1		1

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73	132- Sunny View	17	Nil				GOR Zaman Park Empress Road	310 300 320	3		3
74	132- Shah Kot	20	City	380	1	1	S-III S-IV S-V	340 340 300	3		2
75	132- Sheikhpura	21	Fasilabad Road Tariq Road Stadium F-102	380 360 380 360	4	4	Ahmed Pura	340	1		1
76	132- Sheikhpura Ind	6	Nishtar Road Waris Shah	390 370	2	2					
77	132- Town Ship	24	Johar Town Green Town Domestic Baghria Industrial -3	370 410 400 380 350	5		Bilal Industrial - VII Industrial - VI Industrial - V	300 300 340 300	4		3
78	132- Wallington Mall	16	Gulshan Park Walton Road Gulshan Ali Badia Road	380 360 380 380	4	4	Ghousia Cly Iqbal Park Tariq Road	320 310 300	3		3
79	132- Wan Radha Ram	11	Nil				Wah Radha Ram Pattoki Sjjowal Chuchak	340 340 310 300	4		

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66	132-Shahdara New	16	Fasial Park G.T.Road -I Barkat Town Sharif Pura	400 350 380 400	4		4	Rustam Lajpat Road Paramount Ravi Begum Kot	300 340 320 300 340	5		4
67	132-Shahdara Scarp	5	Nil					Nil				
68	132-Shamkey	24	Rachna Town Islam Steel	420 400	2		2	Usman Steel Bashir Steel Ali Riyast Steel Noorani Steel	300 310 320 320	4		
69	Shraq Pur	8	City	360	1		1	Faiz Abad	330	1		1
70	132- Sharq pur Road Skp	7	Rehman Pura	400	1		1	Prospirity (Weaving)	300	1		
71	132-Shalamar	20	Shalimar Town Karol Tube Well Sultan Mehmood Rd Mehmood Booti Omar Farpoq Shahadi Pura	390 390 360 360 390 360	6		6	Barkat Steel - II Lakhodire	300 320	2		1
72	132-Shalamar -II	14	College Road Sabzai Mandi Baghban Pura	360 360 350	3		3	Zatoon Cly Lasani Islam Pura Malik Steel G.T. Road	300 330 310 320 300	5		4

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60	132- Rustam	18	Tube Well Malik Park Faiz Pur Irfat Park Mustfabad Nazm Pura Shraq Pur Khurd	390 390 400 380 370 390 380	7		7	Mehraj Park Jhranwala Road	330 330	2		2
61	132- Saddar Gogra	6	Saddar Gogra Sahiwal Road Young Pur	400 400 400	3		3	Jhandra Ka Akbar	320 300	2		2
62	132- Said Pur	16	Jeevan Hana Bastim Road Nawan Kot Gulshan Abbss	380 370 360 370	4		4	Sodi Wal Industrial, Gulberg Park Studio Mehran Block	310 330 330 320 310	5		5
63	132- Shadman	21	Pir Ghani Road	380	1		1	GOR - Tie Shadman Market Jail Road	340 320 300	3		3
64	132- Sabzazar	11	Kot Muhammadi Babu Sabu Bakar Mandi	370 390 390	3		3	Jaffria Cly B-Block	330 300	2		2
65	132- Sukh Chan	6	Nil					Nil				

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55	132- Raiwind	21	Raja Jang Mayfair Raiwind City Rao Khan Wala Jinnah Lahore Road Tube Well Ruby Spining	400 370 380 380 370 380 380 390	8			Nil				
56	132- Raiwind New	8	Superior	310	1							
57	132- Rehman Park	19	Guremanget Hussain Chowk	380 380	2	2	Bridge Rabi Centre M.M.Alam Road Mecca Cly	330 300 320 340	4			1
58	132- Rewaz Garden	17	Bhatti Gate Muhammad Park Ali Hajvary	400 350 400	3	3	Mehmood Shah Firdous Park	340 330	2			2
59	132- Renala Khurd	9	Bambay Bala Sher Garh Ghouse City	395 370 360 390	4	4	Saith Garh	320	1			1

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49	132- Okara City	11	Byas Power House Shah Bhore Madina Ghaziabad Fazal Shah Karma Wala	380 400 400 400 390 400	7			City	330	1		
50	132- Okara City -2	12	Shadman Shadi Pur Colony Akbar Road Fasilabad Road	360 400 365 350 400	5		5	Rehmat Pura Distt Complex Hospital Road	300 300 320	3		2
51	132- Okara Cantt	4	Baba Fareed	400	1			Civil Area	300	1		
52	132- PWR	17	Zafar Ali Gulstan Cly G.T.Road - I Railway Cly	370 380 400 360	4		3	Dars Road RCS Railway Cly Madni Road Nicleson Road	310 320 310 320	4		1
53	132- Pattoki	12	Kacha Paka Hospital Old Mandi	440 380 380	3		2	Mega City Bhair Wal	320 310 330	3		3
54	132- Qartba	16	Nil					Fateh Sher Road Bhawal Pur House	340 300	2		

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43	132- Mecload Rd	12	Anarkali	350	1		1	Shah Abdul Mali Shah Alam Gate Lady Atchision	340 330 300	3		3
44	132- Model Town	21	Punjab University Saman Burg	360 390	2		1	Usman Block Johar Town Model Town - IV Muhammad Pura	300 310 300 300	4		3
45	132- Mochi Gate	9	Doddy Peer	350	1		1	Gowal Mandi Lateef	340 300	2		2
46	132- Narang	7	Nil					Narang City	320	1		
47	132- Nankhana	8	Nil					City - II Buchyina City - I	300 330 330	3		
48	132- Dld KLP	21	Ammar Sadhu Liaqatabad Feroze Pur Road Madina Cly	380 390 380 360	4		4	New Mandi R.A.Bazar Model Town Town Ship Ali Noor Town Model Cly	310 300 330 330 300 300	6		6

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36	132- New Kassur	9	Ring Mian Man A Sutlej Sh.Bagho Chargh Shah Shahbaz	360 400 400 400 360	5		5	Hospital Shakhum	330 320	2		2
37	132- Kot R Kishan	6	Nil					Hyundal Shah Anyat New Changa Manga City - II City - I	330 340 330 340 320	5		
38	132- Khuddian	14	Khale Jujile Dholan MU Wala Dost Pura	400 400 400 400 400	5		4	Plu Khuddian Depal Pur Gohar	300 300 350 320	4		4
39	132- LEFO	14	LEFO Road Ismial Nagar Chandroey Road Sitara Cly Kumhan Road	380 380 380 380 380	5		4	Itthed Cly Zia	310 320	2		
40	132- Lahore Cantt	13	Nil					Sarwar Road	310	1		
41	132- Lullyani	13	Lullyani	380	1		1	Scarp Tube Well	320	1		1
42	132- Manga Mandi	22	Zahoor Rai Wind Road Manga Town	380 380 360	3		3	Kohi Noor	340	1		

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29	132- Hujra Shah Maqem	7	Hujra City Shah Maqem Salo Wal Qadeer Abad Daud Bandki	390 400 360 400 380	5		3	Rajowal	350	1		
32	132- Johar Town	27	Johar Town -D Canal Park Johar Town - M Johar Town G-I PIA Johar Town -F New Johar Town Johar Town E-I	380 380 380 380 380 380 380 380	8		1	Niaz Bag Juddical Cly Johar Town - H Ria Wind Rd Kittar Bund Road Campus View Town	340 340 340 320 340 310 310	7		6
33	132-Khana Nau	13	INDUSTRIAL Lasani	370 370	2		2	Ghousia	350	1		1
34	132- Kassur	18	Dholay Wala Bhowala Shah Din Garh Hussain Khan Wala Bhadar Pura	400 400 370 390 380	5		4	Mahalum Mian Wala Mannan	340 340 330	3		3
35	132- Khanqa Ka Dogra	7	Safdarabad Gujana	400 350	2		2	Nil	0			

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24	132- Green View	25	Kot Abdul Malik Pindi Das Skp Road	320 320 340	3		3	Punjab Concost Tenneries Sial Nabi Steel Better Eng. Showib Steel	300 300 340 310 300 310	6		2
25	132- Ghazi New	26	Nishat Cly Hussain Rd Supply Road -II Express	400 370 360 350	4			Ghowandi Usman Nagar Ghazi Abad Pidhan Jamman Herbance Pura Barkki Guldhsat Town Solling Road	340 340 320 320 300 340 320 310 300	9		7
26	132- Garden Town	31	Rehman Pura Model Town -II Askari - I D-III Ichhra More	360 360 370 380 350	5		1	Model Cly Ghori Pir Rd	300 300	2		1
27	132- Gulshan Ravi	15	Sir Syed Gulshan Ravi Munshi Hospital Muqdas Park Chuhan Road Sanda	400 400 390 360 390 400	6		6	Zubair Road LDA Union Park Firdous Cly	300 330 300 300	4		4
28	132- Hawali Lakha	12	Boga Sahla Jhande Key Tube Well Boyal Gunj	370 360 390 390	4			City Wasya Wala Pir Ghani	340 330 320	3		

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18	132- DHA-I - IV-V	13	Rehman Pura Gohawa	360 350	2		D- Block L-Block Hire	310 320 300	3	
19	132-Depal Pur	14	Hujra Islam Pura City - I P-Ibad Pak Pattan Scarp Canal Okara City - II	360 400 400 380 400 380 400 400	8	5	Baseer Pur Scarp Mancharian Rao Qasier	330 320 340 340	4	2
20	132- Ellhabad	9	Dhuthey Due Khara Ellha Abad Mastta Wal	400 350 360 380	4	3	Tariq Arshad	300	1	
21	132- Fateha Garh	21	Fateha Garh Ghee Mill Muslaimabad Bund Road Mujheed Abad Canal Bank Mian Park	370 360 350 390 390 400 360	7	7	Madina Town Eid Gah	300 330	2	
22	132- Fort	11	Iqbal Park Rang Mehal	360 350	2	2	Karim Park Ghumti	300 340	2	2
23	132- Farooqabad	19	Ghang Naveed Mill	400 380	2		Bandoki Up Bandoki down C-6	320 320 340	3	3

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12	132- Chah Miran	14	Amir Rd Wassan Pur Jani Pura Sultan Pura Umar Din	370 380 370 400 370	5		3	Chah Miran Salman Park Kot Khawaj Saeed Umar Din Rd	330 310 310 310	4		1
13	132- Chack - 65	19	PGA Glamur Industrial Sh. Nawaz	420 390 400	3			Raiwind III Elcot	340 320	2		
14	132- Chung	30	Industrial -I Ali Raza Abad New Chung Industrial - II EME Cly Rangeel Pur	360 360 380 380 400 370	6		5	Lahore Road Shah Pur Khan Pur	300 300 340	3		3
15	132- Chunnia	7	Chunnia	390	1			Nosher Jand Wala	300 340	2		1
16	132- Daroga Wala	13	Kot Farzand Afsha Park Noor Cly	380 380 380	3		2	Akbar Cly Dawood Cly	320 300	2		2
17	132- Defence	17	Defence -IV Defence - X Defence - VII Club Defence - VI Defence - Defence - III	400 350 400 360 360 400 390	7		7	Defence - II Nishat Cly Defence -I	320 350 340	3		3

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with the number of consumers as well as widening of distribution system and the budget of Rs. 50 million for the financial year 2015-16 is accordingly projected in the plan.

F) I.T infrastructure to support new initiatives

LESCO is using ERP Oracle software program for Human Resource Management. It requires upgradation time to time of the software as well as hardware. The current budget of Rs.50 million for the financial year 2015-16 is projected accordingly in the plan.

G) Improving the working environment

To enhance the capabilities of Human Resource of the Company, staff has to undergo different programs through professional institutes. To improve working environment and employee behavior, professional trainings are arranged and the current expenditure of Rs. 50 million is likely to increase in the next financial year which is projected in the plan.

H) Others etc.

Special trainings and workshops are conducted for senior and middle management through professional institutes. The expenses cover the professional fees and extra expenses for the participants which are met with the budget kept in this head or may be appropriated to cover extra requirement of the other heads. The amount of Rs. 50 million in the financial year is accordingly projected in the plan.

DIIP22- Staffing Plan aligned with Investment Plan

A) Staffing required to cater for existing shortages

The requirement in the above head is based upon the retirements and promotions of the existing officers and staff. The deficient number in the each financial year shows the actual position of retirements and promotions in the year of projection. To fill-in the gap and meet with the shortage, the required number of staff of the categories including Managers, Middle Management, Line staff, skilled persons

LESCO's Integrated Investment Plan (FY2016-2020)

A) Revamping of Training Centers

The budget expenditure for training in the FY-1015-16 is 100 Million to meet with the current requirement of training expenses through LESKO/WAPDA and Government as well as professionally institutes. The requirement is increased in forth coming financial years, keeping in view the promotional vacancy which requires mandatory training. The expenditure is accordingly requested in the plan.

B) Provision of Safety T&P and promoting safety culture

The current budget of Rs. 50 million for this purpose in the year 2015-16 is required for training in the regional as well as circle training centers of the Company. The already holding infrastructure will need improvement and keeping in view the new recruitment the expenses are projected increased in the plan.

C) Training of Employees through external training institutions

Regulatory and professional improvement trainings are offered by external institutes to LESKO. The suitable staff is nominated to undergo such training and the current expenditure of Rs.60 million is projected increase for the future financial years in the plan to prepare staff for rules and regulations required by regulators and mandatory for new technology.

D) Human Resource Information system Implementation

Human Resource Department need I.T equipment and software for maintaining information of employees for ready reference and to run the I.T based programs i.e. Pay Roll etc. Required data and its storage need equipment and professionals for running the system. The expenses of Rs. 62.5 million for the current financial year are projected increase in the plan.

E) Conducting the yardstick study

Increase in number of consumers and increase in distribution system require yardstick study of staff. The current budget of Rs.50 million will increase along

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B-Staffing Required for Future Expansion		Unit	2015-16	2016-17	2017-18	2018-19	2019-20	Total
1	Director / Chief Engineers	No.	0	0	0	0	0	0
2	Managers	No.	0	2	0	0	0	2
3	Deputy Managers	No.	0	7	0	3	0	10
4	Assistant Managers	No.	28	9	7	6	9	59
5	Line Superintendents	No.	140	1	15	18	15	189
6	Line Men	No.	224	0	48	48	48	368
7	Assistant Lineman	No.	672	0	72	72	72	888
8	Clerks	No.	112	11	12	18	12	165
9	SDC	No.	56	7	6	12	6	87
10	Drivers	No.	56	24	6	9	6	101
11	Naib Qasids	No.	56	13	6	12	6	93
12	Security Guards	No.	0	12	16	19	24	71
13	Sweepers	No.	28	0	7	10	9	54
14	Draftsman	No.	0	4	0	3	0	7
15	Tracers	No.	0	4	0	3	0	7
16	Surveyors	No.	0	0	0	0	0	0
17	Mali	No.	0	0	4	7	6	17
18	Data Control Supervisors	No.	0	0	0	0	0	0
19	Others	No.	644	55	85	137	377	1298
Total			2016	149	284	377	590	3416
Total (A+B)			5998	783	1040	754	806	9381

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Sr. No.	Description	Unit						
			2015-16	2016-17	2017-18	2018-19	2019-20	Total
Manpower Requirements								
A-Staffing Required to cater for Existing Shortages								
1	Director / Chief Engineers	No.	0	2	1	1	0	4
2	Managers	No.	1	6	14	7	3	31
3	Deputy Managers	No.	5	1	3	1	0	10
4	Assistant Managers	No.	19	16	14	7	3	59
5	Line Superintendents	No.	183	63	62	31	12	351
6	Line Men	No.	448	185	228	114	45	1020
7	Assistant Lineman	No.	480	40	54	27	8	609
8	Clerks	No.	156	9	16	8	4	193
9	SDC	No.	78	28	39	19	12	176
10	Drivers	No.	9	13	69	34	20	145
11	Naib Qasids	No.	0	20	36	18	4	78
12	Security Guards	No.	0	5	7	3	1	16
13	Sweepers	No.	3	4	3	1	1	12
14	Draftsman	No.	12	1	4	2	1	20
15	Tracers	No.	42	0	1	1	1	45
16	Surveyors	No.	0	0	0	0	0	0
17	Mali	No.	55	4	4	2	1	66
18	Data Control Supervisors	No.	7	0	2	1	0	10
19	Others	No.	2484	237	199	100	100	3120
Total			3982	634	756	377	216	5965

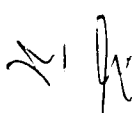
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DIIP21 - Human Resource Improvement Plan

HR Improvement Plan Items (Illustration Below)		Define Scope					Total
		2015-16	2016-17	2017-18	2018-19	2019-20	
A	Revamping of Training Centers	100	104	108	112	117	541.6
B	Provision of Safety T&P and promoting safety culture	50	52	54	56	58	270.8
C	Training of employees through external training institutions	60	62.4	65	67	70	325.0
D	Human Resource Information system Implementation	50	52	54	56	58	270.8
E	Conducting the yard stick study	50	52	54	56	58	270.8
F	IT infrastructure to support new initiatives	50	52	54	56	58	270.8
G	Improving the working environment	50	52	54	56	58	270.8
H	Others etc....	50	52	54	56	58	270.8
Total		460	478	498	517	538	2491.5

Staffing Plan aligned with the Investment Plan

The staffing plan is an essential component of the HR plan. Appropriate staffing aligned with Business Strategy is a must to ensure smooth implementation of projects, operations, sustainability and achievement of goals. Below is the staffing plan related to IT, Planning, Strategic Planning, commercial, communications, transmission and distribution. The cost of this staffing is reflected in the operational costs to overcome:



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DIIP20 - Human Resource Improvement Plan

Sr. No.	HR Improvement Plan	2015 – 16	2016 - 17	2017 – 18	2018 - 19	2019 - 20	Allocated Amount (Million Rs.)
1	Revamping Training Centers RTC CTCs	- To review Regional training Center and Circle Training Centers. - Ensure proper training facilities at RTC and CTCs. - Check and improve training syllabus of all cadres. - Review Training instructors capabilities as per need and depute accordingly. - Prepare induction training plan and implement for new inductees.	-Ensuring the process as per Column (3). -Update as per need. -Arrange other Management programs for officers /officials internally.	Ensuring the process as per Column (3). Update as per need.	Ensuring the process as per Column (3). Update as per need.	Ensuring the process as per Column (3). Update as per need.	520.4
2	Training of Employees through External Institutes.	- Follow the proper Training Process i.e. TNA request review from different departments. - TNA - Coordinate from different institutes as per need/requirement. - Nominate concerned employees as per need/request. - Evaluation of training programs.	Ensure proper flow of procedure throughout the year.	Ensure proper flow of procedure throughout the year.	Ensure proper flow of procedure throughout the year.	Ensure proper flow of procedure throughout the year.	339.1
3	Human Resource Information System	- Ensuring proper training on ERP of Key users. - Test run of all processes one by one through coordination with ERP expert. - Implementation of all HR processes after test run in relevant sections with the coordination of concerned ERP Expert.	Ensuring proper maintenance of the system.	Ensuring proper maintenance of the system.	Ensuring proper maintenance of the system.	Ensuring proper maintenance of the system.	270.8
-							1130.3

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implementation of an ERP system, with the objective of integrating information from all parts of the company and making it available for immediate review. The management information system would be modified to extract data from the ERP system necessary for keeping LESCO's management fully informed and up to date on the performance of the company.

DIIP19 - Financial Management Improvement Plan

Financial Improvement Plan Items (Illustration Below)		Define Scope					
		2015-16	2016-17	2017-18	2018-19	2019-20	Total
A	ERP system Implementation	88	92	97	102	107	486
B	Revamping the Internal Audit	10	10	11	11	12	54
C	Others Studies & Models Preparations	15	16	17	17	18	83
D	IT infrastructure to support new initiatives	80	84	88	93	97	442
E	Others etc....	35	37	39	41	43	193
Total		228	239	251	264	277	1259

ii. Human Resource Improvement Plan

Unfortunately, LESCO despite becoming an independent corporate entity for more than 15 years could not adopt corporate culture in especially Human Resource Department. The HR Department is limited to posting and transfers of staff only and works as akin to that of a government agency in which lifetime employment without performance expectations is balanced by low salaries. This environment makes it difficult for LESCO to recruit skilled candidates for open positions because the best candidates command higher salaries in private industry. As a consequence, LESCO is both overstaffed by any reasonable benchmark, and under-resourced, with a serious shortage of employees with the right mix of technical training, experience and motivation to accomplish its mission. Moreover, the corporate culture requires a complete overhaul to instill in all employees the strategic message that quality of work, responsiveness to customer needs, and constant attention to safety are among the company's highest values. Now, LESCO is intended to revamp its HR Department and willingness of LESCO Authority towards improvement in HR Culture is enumerated in this five year program

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Moderate Priority • Develop a ten-year financial forecast model that incorporates the results of a long-range power requirements study and an integrated system expansion plan to forecast the need for capital and the likely impact on tariff requirements. This will require active cooperation with the system planning department, and it is recommended that this be carried out through the development of a dedicated team whose responsibility is to monitor guide the development of the required subsidiary studies. • Prepare a fully allocated cost-of-service study, regardless of whether it is required by NEPRA. Such a study would require field surveys of consumer load characteristics, both real and reactive power, and the development of system data that allows isolation of costs to specific consumer groups. The study would determine the economic value of more stringent power factor penalties. Such an analysis would segregate costs and contribution not only by the traditional consumer classes (domestic, commercial, agricultural, industrial) but also by service voltage level. The execution of this analysis would also require intimate coordination with the system planning department. • Establish a direct LESCO/CPPA contract for supply of power to LESCO's common delivery points, under which the company would pay the CPPA directly for the portion of the power bill that is not covered by any government subsidy. This will establish LESCO as a client of the CPPA, with contractual rights and obligations, and would also permit the former to pursue other resources to supplement the capacity of the CPPA. Additionally, LESCO would benefit from a fixed-supply contract, allowing it to effectively manage its load during periods of load shedding (as opposed to the Load Dispatch Center informing LESCO on an hourly basis as to how much electricity it will receive from its quota under the load shedding regime).

Long-Term Priority • Revise the guidelines for procurements with the objective of increasing the size of individual solicitations and reducing their quantity annually. Institute a procedure allowing for completing material requirements through small purchases that are not subject to the requirements for solicitations. • Once the business process mapping is complete, LESCO should undertake the

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Accordingly, the following actions should be undertaken by LESCO:

High Priority • Given the low collection rate from government clients it is proposed that LESCO establish a program to more aggressively pursue recovery of government trade debts. Negotiations with government debtors should focus on offsetting amounts owed by retaining revenues normally transferred by LESCO to the particular government agency. • Carry out a business process study aimed at identifying and mapping key business process that need to be implemented within the ERP application. This exercise should be coupled with support to LESCO to procure an ERP application that will consolidate the company's various financial reporting requirements, keeping in mind that it may be necessary to investigate improved general ledger software as well as the ERP system itself. • Redraft the existing accounting manual to fully comply with Pakistan accounting practices, adjusted to meet NEPRA-revised uniform accounting system requirements, and develop revised LESCO internal financial control manuals to accommodate the changes in accounting practice. The scope of the financial controls and audits should extend to the commercial and customer service areas and include policies, procedures, reporting requirements, business processes, and other items to support a comprehensive organizational accounting resource. • Redefine the activities of the LESCO internal audit function. The PDIP team recommends a thorough revision of the internal audit process and organizational chart reporting relationships to ensure an independent and unbiased opinion of effectiveness in achieving functional and performance objectives with respect to financial controls, risk management, governance, and compliance with organizational procedures. This will require updating the audit manual as well as changing internal supervision from the CEO to the Board of Directors. • Clear the tariff differential subsidy intercompany balances due from the GOP and due to the CPPA. The total amount involved is approximately Rs 216 billion and has been due from the GOP since 2004/05. The amount was recently funded by the Power Holding Company, which assumed these GOP debt obligations. The elimination of these intercompany balances will have the effect of reducing both assets and liabilities on the balance sheet by the same amount.

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in a reduction in audit queries at all levels and prompt responses to any such queries that do arise. There has been a significant improvement in reducing irregularities against audited expenditures, and an increase in the proportion of irregularity clearances. In order to strengthen the current good practices and implement new initiatives, this Financial Management Improvement Plan (FMIP) has been prepared and endorsed in Distribution integrated Investment Plan (DIIP).

FINANCIAL MANAGEMENT PLAN LESCO's financial management is characterized by relatively effective bank account and cash management practices. There are certain standalone software applications such as inventories, payroll, and billing, which require manual entries to the general ledger. Data generated from these applications is used for manual entries in the general ledger. LESCO, due to its size and multi-location operational units, needs a proper ERP system. An ERP system could consolidate information from a number of applications within LESCO and minimize the need for manual data transfer and the errors that inevitably ensue.

LESCO has been seeking PEPCO assistance to initiate ERP implementation, but that assistance has not been forthcoming. There is an urgent need for LESCO to independently begin preparation to implement ERP applications. ERP vendors normally provide a set of modules for basic business functions that must be customized by the client to suit the industry and specific business solutions that are required. Other modules that are truly business-specific must exist within the client's operation and are then modified to supply information to the ERP system. For example, ERP vendors do not normally provide a CIS as a core component of the ERP package. The CIS that includes a billing system would have to be prepared by LESCO prior to ERP integration. The billing system used by LESCO is a legacy system that is obsolete and inadequate, as described, and should be replaced rather than modified to form a module of the ERP system.

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to sanctioned demand. These deficiencies result in the DISCOs' inability to meaningfully reduce their Aggregate Technical and Commercial (AT&C) losses beyond their current levels and result in poor preventative maintenance, often leading to permanent damage to transformers, metering equipment and other network assets.

Commercial Improvement Plan Items (Illustration Below)		Scope of Work					
		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
A	AMR Metering	3800	3200	3200	3200	3200	16600
B	Electronic Metering	900	800	800	800	800	4100
C	New CIS System	500	400	400	400	400	2100
D	HHUs for Meter Reading	50	50	50	50	50	250
E	Consumer Census	350	250	250	250	250	1350
F	Anti-theft efforts	200	150	150	150	150	800
G	IT infrastructure to support new initiatives	100	68	68	68	68	372
H	Others etc	100	82	82	82	82	428

Total	6000	5000	5000	5000	5000	26000

i. Financial Management Improvement Plan

Financial management refers to the capacity to plan in accordance with national policy and fiscal framework, to prepare budgets and ensure their timely release, to ensure transparent and timely accounting for spending, and to provide follow up financial auditing of expenditures, including assessment of value for money. There is wide agreement that effective institutions and systems of financial management have a critical role to play in supporting implementation of policies, activities were implemented to strengthen the financial management system and thereby improve performance in financial management. This has contributed to timely budget release, improved financial reporting and improved absorption capacity resulting

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and IESCO-operated distribution networks being selected as the two areas for its initial implementation under the proposed project.

The AMI project is designed as a least-cost solution to reducing losses and efficiently balancing supply in the chosen areas of LESCO and IESCO. In both areas, the DISCOs face a challenge in that losses have remained constant over recent years, and attempts to reduce these using traditional approaches have not been successful. Furthermore due to difficulties in balancing supply with demand, there is large scale load shedding in both areas. Specific areas within LESCO and IESCO have been chosen to maximize economically efficient uptake of AMI systems within the whole of Pakistan over the medium term. While LESCO and IESCO do not have the highest proportional losses amongst all DISCOs, the chosen areas are ones of high consumption and population density, and with strategic advantages, i.e., covering the capital city (IESCO) and areas with relatively stable security situations (LESCO and IESCO).

The project includes the installation of automated metering infrastructure comprising of smart meters, their corresponding in-house display units, remote connect and disconnect function, communications network to transmit information from and to the meters, data concentrator unit, head end system, meter data management system and its associated databases, and a time synchronization system. The installed AMI hardware enables the electricity consumption of each customer to be remotely monitored and for the total consumption to be matched to the amount of energy available for supply. This would allow for sanctioned demand control, demand side management and information collection for planning purposes for the DISCOs while enhancing the quality of service and reducing load shedding for consumers.

Pakistan's power system is currently being operated on a rudimentary metering infrastructure, utilizing manual electricity meters and in the absence of automated data transmission and storage infrastructure that can enable the implementation of individual load management and monitoring of area-wise power consumption relative

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quality variations, while also providing a more transparent and accurate basis for improving planning and optimizing future investments required to meet expanding demand and enhance service delivery.

Last but not least, the implementation of AMI shall provide tools to reduce DISCOs' routine operations and maintenance (O&M) costs by eliminating the need for manual meter reading and related field staffing and operations.

The PDEIP II Trance I project involves the introduction of Advanced Metering Infrastructure (AMI) in specific operation circles of the LESCO and IESCO distribution franchise areas. AMI refers to systems that measure, collect and analyze energy usage from electricity meters through various communication media on request or on a pre-defined schedule. The AMI system can be segmented into Automated Meter Reading (AMR) systems, Remote Meter Reading (RMR) systems, and Automatic Meter Management (AMM) systems. AMR allows for readings to be collected without the need for physical access to the meter. RMR is a technology which automatically collects data from retail metering electricity devices and transfers this data for analysis and billing purposes. An AMM system refers to the process of two-way communication between the meter and the rest of the network and aims to provide the information and tools for efficient supply and use of electricity. AMI systems permit greater quality of supply for a given generation capacity.

A detailed technical, financial and economic feasibility study of the project (Final Feasibility Study: TA-8410 PAK: Power Distribution Enhancement Investment Program 2, Asian Development Bank, November 2014) was conducted by ADB's international consultants (AF-Mercados EMI).

The Advanced Metering Infrastructure (AMI) project is designed to enhance load control and load management up to the interface of the electricity distribution system operated by the distribution companies (DISCOs). The project is being implemented in a multi-phased approach across Pakistan, with selected divisions within the LESCO-

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Service improvements for the customers, together with better measurements, more accurate billing and a degree of control of consumption are expected to improve customers' payment of electricity bills. DISCO revenues are also significantly attenuated by customers who consume more power than the sanctioned demand for which they are charged. The AMI system has the capability of monitoring actual demand and allowing the DISCO to cut off service above sanctioned demand, thereby improving its revenue.

Besides, smart meters provide continuous information about the state of different points in the network, which allows detecting technical or measurement problems quickly, thereby reducing losses. The AMI project is also expected to enhance the ability of these distribution companies to reduce non-technical losses that result from consumers bypassing installed metering devices. The system is expected to provide precise information regarding power supply and consumption down to the individual consumer, enabling the DISCO to investigate causes of non-technical power losses, which recent trends show are reaching an asymptote. Improved micro- and macro-level information in relation to the power grid is expected to provide the DISCOs with new tools and technologies to mitigate these losses.

The project is also expected to significantly contribute towards improved information collection for asset management. Assets in general, and transformers and meters in particular, are often permanently damaged because of poor preventive maintenance by DISCOs due to lack of actual and accurate information about their condition, loading, and performance. The AMI system is designed to provide the utilities with accurate and timely information about the operational status of such key distribution network assets and as a consequence safeguarding them from possible damage due to any parameter exceeding established safe range through preventive maintenance or shutdown.

The AMI system will generate large amount of data on system energy flows and peak demand on the low-voltage (LV) side of the DISCO network. This information would be useful for better balancing of dynamic loads to help reduce voltage and power

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IESCO), with the target of expanding to the remaining distribution companies in its next phase of expansion.

The program of investment includes financial resources sufficient to cover the costs of electricity metering infrastructure, as well as the necessary communication, CIS and billing systems. In total, funds have been allocated for the costs of purchasing and installing the technologies and the necessary supporting infrastructure.

The Asian Development Bank, through a program of preparatory technical assistance (PPTA), has engaged consultants to conduct a feasibility study, undertake necessary technical, financial and economic due diligence, and prepare bidding documents and technical specifications for the implementation of Advanced Metering Infrastructure (AMI) in the two distribution companies, i.e., IESCO and LESCO. This project is to be financed under the first tranche of the Power Distribution Enhancement Investment Programme MFF II (PDEIP II).

The objective of introducing AMI in these DISCOs is to reduce distribution losses and improve revenue collection, enhance load control and load management, providing automated consumption data collection of all customers and modernize existing electricity metering, customer information and billing systems.

One of the most important problems in Pakistan in the electricity sector is the lack of generation capacity, leading to daily, sometimes indiscriminate load shedding over all regions of the country. A key project objective is to bolster capability of the distribution companies to implement demand side management (DSM) as a low-cost means of improving energy use efficiency in the country that can directly reduce the need for load shedding. The implementation and installation of AMI systems will enable the DISCOs to monitor the consumption of each customer and better match total consumption needs with the amount of available energy supply. This would greatly help eliminate blanket load shedding over entire areas, allowing customers to always have at least a minimum of energy.

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B. Other Functional Improvement Plans:

DIIP18 - Commercial Improvement Plan

The Government of Pakistan has initiated major reforms of the power sector in order to eliminate significant and long-term problems within the sector. One important issue is the need to increase the financial viability and reliability of the power distribution system, which would lead to cost savings for electricity distribution companies (DISCOs) and power consumers and to an improvement of consumers' quality of life and the pace of overall economic activity in the country.

The principal problem affecting Pakistan's power sector is the fact that power generation capacity has not been able to keep pace with demand growth, causing shortages in electricity supply. This has led to a situation where load shedding and blackouts happen frequently. Consequently, customers affected by these events are frustrated and dissatisfied, the country's economic productivity and competitiveness is severely impacted, and overall social wellbeing is adversely affected. Consumers feel little motivation to pay electricity bills when the service provided is highly-sporadic, unpredictable and, in some instances where estimated billing procedures are used, the amount to be paid does not accurately reflect the quantity of electricity consumed. Consequently, evasion of bill payments can be commonplace, and DISCOs are unable to fully recover their costs, which, amongst other things, can be a major obstacle to their investing in upgrading infrastructure and service provision.

In this context, the Government of Pakistan (GoP) is starting a large-scale program to introduce the use of Advanced Metering Infrastructure (AMI) in Pakistani DISCOs funded by the Asian Development Bank (ADB). The investment program will be implemented in different phases, with the pilot phases being launched at distribution companies in Lahore and Islamabad. The eventual goal of the program is to achieve significant AMI coverage across Pakistan's major cities and hubs of industrial activity. In that sense, the first stage (Tranche 1) of the project aims to cover 1.7 million consumers in the areas of Lahore (serviced by LESCO) and Islamabad (serviced by

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Sr. No.	Description	Unit	Quantities						
			2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Study Based Planning Using GIS Maps with Modren Planning Tools-Transition Plan									
1	HT								
	Circles	No.	-	15	30	60	85	90	190
2	LT								
	Number of LT Lines (LT Proposals)	No.	-	-	300	500	800	1500	3100
3	Tools Required								
	Simulation Software Licenses	No.	2	2	14	28	28	22	96
	Hardware including Plotters, computers etc	No.	8	2	42	56	56	44	208

In this way, it is expected that LESCO will save substantial human resources as well as time as compared to the previous improvement plans. It is also planned to establish P&E section in each circle/ Division for updating the distribution Network. Therefore GIS and SynerGee software Licenses will be purchased alongwith the hardware etc. to manage the updating of Distribution Network at circle/ Division level.

DIIP17 - Study of Distribution System Planning Based on GIS Mapping and the Transition Plan

Sr. No.	Description	Unit	Total Feeder Up to now	Quantities						
				2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
GIS Mapping										
1	HT Mapping									
	Number of 11 KV Feeders	Nos	1443	502	941	50	55	50	54	1652
	Length of HT Lines Mapped	KM		5405	24894	325	357.5	325	351	31657.5
2	LT Mapping									
	Number of LT Lines (LT Proposals)	Nos		-	-	800	1500	3000	4500	9800
	Length of LT Lines Mapped	KM				15	23.3	31	39	108.3
3	Tools Required									
	GIS Mapping Software Licenses	Nos		2	9	0				11
	Hardware including plotters, Computers, GPS Devices etc	Nos		30	56	35	42	42	42	247

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PRE GIS	POST GIS
No geographical Information of HT/LT Network is available.	Geographical information of HT/LT Network is available. (Situational awareness)
It require more time for re-drawing and data re-entering	Already Mapped data is modified/updated
Data handling & modification is very difficult	Data handling & modification is easy. (can easily be moved)
High chances of Error due to lengthy manual work	Chances of Error is less
Data authentication is difficult	Data authentication is easy
High Mobilization cost	Low Mobilization cost

Now maps are prepared by using GIS Technology and data is analyzed by using SynerGEE software which has been installed on latest machines provided by USAID-PDP. We have not to develop the SLDs for existing modified and proposed networks. We can reanalyze the 2nd, 3rd or 4th situations just by using the TOPO (Tie Open Point Optimization) feature of the SynerGEE program. Final parameters are concluded when the proposal become feasible. Up to June 2015, 613 No's 11 KV feeders have been surveyed by using GIS technology. Out of 613 11 KV feeders, 502 feeders have been mapped / digitized. Similarly 600 feeders have been analyzed using SynerGee software.

It has been planned that LESCO will achieve its target of digitizing of 1443 feeders as fixed by NEPRA during year 2015-2016. It has been planned that 190 No's HT Proposals will be generated by using GIS/SynerGee Technology in next five years to improve the distribution network.

In the next five year the digitizing work of LT line will be initiated and 3100 No's Lt Proposal will also be generated by using GIS/SynerGee Tools in next five years. The detail of HT/ LT is as under:

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Scope of Work for LT Rehabilitation

Sr. No.	Description	2015-16	2016-17	2017-18	2018-19	2019-20	Total
1	LT lines Rehabilitation						
	Number of Proposals	700	750	800	900	950	4100
	New H.T Line against LT Proposals	38	41	43	49	52	223
	New L.T Line	75	80	85	96	101	437
	Reconductoring of LT Line	53.06	57	61	68	72	311
	PVC Cables	303	325	346	390	411	1775

▪ Status of Study Based Distribution System Planning Based on GIS Mapping and the Transition Plan

LESCO Planning & Engineering Department (P&E) has been strengthened and modernized by USAID/ Power Distribution Program (PDP) to implement integrated distribution planning and engineering activities using Geographical Information System (GIS) and Network Engineering Analysis Tool SynerGEE.

- a) Geographic Information System (GIS) is a system designed to capture, store, manipulate, analyze, manage, and present all types of geographical data.
- b) SynerGEE is a Modeling & Simulation environment where a single detailed by-phase model and a variety of powerful applications support the needs of planning, protection, reliability & operations engineering.

Previously Single Line Diagrams were prepared manually after surveying the H.T/LT Networks and the data from these SLDs were entered into the system through Data Input Sheets by computer operators. HT Proposals were initiated by using this SOP Map with the consideration of peripheral feeders for area planning proposals. A brief comparison of Pre & Post GIS comparison is as under:

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Sr. No.	Description	Quantities					
A.		2015-16	2016-17	2017-18	2018-19	2019-20	Total
1	Rehabilitation of HT lines						
	Number of Proposals	45	50	55	60	60	270
	Bifurcation	40	30	40	40	40	190
	Reconductoring	5	5	5	5	5	25
	New Feeders		15	10	15	15	55
2	New H.T Line (KM)	130	144	159	173	173	779
3	H.T Line Reconductoring (KM)	144	163	177	163	163	810
4	Replacement of overloaded Transformers (Nos.)						
	a. 50 KVA	140	150	160	180	190	820
	b. 100 KVA	210	225	240	270	285	1230
	c. 200 KVA	350	375	400	450	475	2050
	d. others KVA						
	Sub Total	700	750	800	900	950	4100
5	Replacement of Defective / Burned Transformers (Nos.)						
	a. 50 KVA	3	5	5	7	15	35
	b. 100 KVA	15	20	25	30	35	125
	c. 200 KVA	80	100	120	130	130	560
	d. others KVA						
	Sub Total	98	125	150	167	180	720
6	11KV Panels (Nos.)	40	45	50	55	55	245
7	11KV Cable (Meters)	5860	6512	7163	7814	7814	35163
8	11KV Capacitors (Nos.)	90	100	110	120	120	540

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Sr. No.	Description	2015-16	2016-17	2017-18	2018-19	2019-20	Total
I	LT lines Rehabilitation						
	Number of Proposals	825	850	950	1100	1225	4950
	New H.T Line against LT Proposals	43	46	54	60	67	270
	New L.T Line	80	88	103	117	133	521
	Reconductoring of LT Line	53	64	72	83	93	366
	PVC Cables	346	357	445	476	530	2155

▪ **Expansion and Rehabilitation (Optimally Achievable Case)**

DIIP16 - Distribution System Expansion (Optimally Achievable Case)

A	New HT Lines	2015-16	2016-17	2017-18	2018-19	2019-20	Total
I	Number of New Connections	155850	162084	168567	175310	182322	844,133
li	Length of new HT lines	447	465	483	503	523	2421
B	Transformers						
I	10 KVA	2823	2936	3053	3175	3302	15290
li	15 KVA	565	587	611	635	660	3058
lii	25 KVA	565	587	611	635	660	3058
Iv	50 KVA	395	411	427	444	462	2140
V	100 KVA	931	969	1007	1048	1090	5046
Vi	200 KVA	381	396	412	429	446	2064
Vii	400 KVA	57	59	61	64	66	306
viii	630 KVA	32	33	34	35	37	170
	Sub Total	5748	5978	6216	6465	6724	31132
C	New LT Lines						
I	Length of new LT line	733	762	792	824	857	3968
D	Meter Service Connections						
I	Single Phase	120205	125013	130013	135214	140622	651067
li	Three Phase	35557	36980	38458	39998	41597	192590
lii	MDI	88	91	95	99	103	476

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Scope of Work for 11 KV and Below Rehabilitation

Sr. No.	Description	Quantities					
		2015-16	2016-17	2017-18	2018-19	2019-20	Total
A.							
1	Rehabilitation of HT lines						
	Number of Proposals	55	60	60	60	60	295
	Bifurcation	50	35	45	25	30	185
	Reconductoring	5	5	5	5	5	25
	New Feeders		25	10	25	25	85
2	New H.T Line (KM)	159	173	173	173	173	852
3	H.T Line Reconductoring (KM)	144	163	177	163	163	810
4	Replacement of overloaded Transformers (Nos.)						
	a. 50 KVA	165	170	190	220	245	990
	b. 100 KVA	248	255	285	330	367	1485
	c. 200 KVA	413	425	475	550	613	2475
	d. others KVA						
	Sub Total	825	850	950	1100	1225	4950
5	Replacement of Defective / Burned Transformers (Nos.)						
	a. 50 KVA	3	5	5	7	15	3
	b. 100 KVA	20	30	25	30	35	20
	c. 200 KVA	82	100	110	115	90	82
	d. others KVA						
	Sub Total	105	135	140	152	140	672
6	11KV Panels (Nos.)	30	40	60	50	55	235
7	11KV Cable (Meters)	7163	8465	7814	7814	7814	39070
8	11KV Capacitors (Nos.)	110	120	120.000	100	120	570

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entire distribution network whereas the other is "Optimum Achievable Case". It may be kept in mind that as far as Distribution Expansion is concerned, there is only one scenario for both best case and optimum case situation, however, Distribution rehabilitation project bears the both scenarios which includes rehabilitation of 450 H.T and 6500 L.T Proposals as best case and execution of 300 H.T with 5300 L.T Proposals under Best case and Optimum case options respectively.

DIIP15 - Distribution System (Best Case)

A	New HT Lines	2015-16	2016-17	2017-18	2018-19	2019-20	Total
I	Number of New Connections	155850	162084	168567	175310	182322	844,133
li	Length of new HT lines	447	465	483	503	523	2421
B	Transformers						
I	10 kVA	2823	2936	3053	3175	3302	15290
li	15 kVA	565	587	611	635	660	3058
lii	25 kVA	565	587	611	635	660	3058
lv	50 KVA	395	411	427	444	462	2140
v	100 KVA	931	969	1007	1048	1090	5046
vi	200 KVA	381	396	412	429	446	2064
vii	400 KVA	57	59	61	64	66	306
viii	630 kVA	32	33	34	35	37	170
	Sub Total	5748	5978	6216	6465	6724	31132
C	New LT Lines						
I	Length of new LT line	733	762	792	824	857	3968
D	Meter Service Connection						
I	Single Phase	120205	125013	130013	135214	140622	651067
li	Three Phase	35557	36980	38458	39998	41597	192590
lii	MDI	88	91	95	99	103	476

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xiii. **Recording meters/Instruments and personal computers**

To collect more accurate information regarding energy consumption, demand, load variation, power factor and coincidence of demand by customer categories and at different system levels, regular load research, monitoring and evaluation is required. Measurement of load is required both on the L.T. side of distribution transformers and 11 KV lines. Measurement of quality of earth resistivity is needed to develop and to improve the quality of earthing.

To achieve these objectives, both instantaneous measuring and recording instruments are needed. Among these may be mentioned the following categories of instruments.

- Clip on volt-ohm-ammeter
- Clip on power analyzers
- Energy analyzers
- A.C recording Watt/VAR meter
- Personal computers with printers

▪ **Expansion and Rehabilitation**

It is worthwhile to mention here that Distribution Expansion and Distribution Rehabilitation are two entirely different aspects of Network. Distribution Expansion or Distribution of Power (DOP) stands for provision of new service connections to new customers covering the domestic, commercial, industrial and agricultural sectors. Due to addition of these new consumers and increase in load demand of existing consumers, transmission and distribution network tends to become overloaded which contributes towards high losses and frequent break down of system. To provide consistent and reliable electricity to the consumers and to keep to distribution losses within permissible limits any distribution company prepares energy loss reduction program.

LESCO has evaluated that during next five years more than 0.844 million consumers will be added into its network which will yield tremendous overloading of existing system. LESCO has planned two different scenarios for rehabilitation of its distribution network. First one is treated as the "Best Case" with enhanced scope of work which will cover the

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installation of larger number of transformers (including transfer of load) and upgrading L.T lines to 11 KV lines.

viii. **Energy Meters**

At present, a large number of single as well as three phase meters are defective in the LESCO system. Replacement of meters will make it possible for LESCO to reduce non-technical losses and increase revenues. At the same time more accurate energy consumption data will become available for analysis and forecasting purposes.

ix. **PVC Cables**

Overloaded, aged and deteriorated service cables are a major source of technical losses. Replacement of existing overloaded service cable needs to be done to control service cable losses. Cable is also required to connect existing cable system with newly installed L.T network.

x. **11 KV XLPE Cables (500MCM/240 mm²)**

11 KV XLPE cable is required for connecting the proposed new feeders as well as for adding/replacing the under-size/deteriorated cable including the cable for separating the bundled feeder. The quantity is worked out on the basis that an average length of 70 meters of 500MCM cable is required for each feeder from the panel in the grid station to the first riser pole of the feeder.

xi. **11KV New Panels**

It is estimated that on the average, one new 11kV Panel will be added which feed the 300 feeders selected for rehabilitation.

xii. **Tools And Plants**

The tools and plant in power distribution need to be augmented to achieve.

- Better working ship in distribution construction
- More secure joints
- Improved operation and maintenance
- Better monitoring, evaluation and inspection

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Installation of capacitors must be categorized into fixed and switched, (which can be disconnected during off-peak periods) capacitors to avoid voltage increase during periods of low demand, especially the night period. Furthermore, capacitor installations in transmission network and grid station must also be taken into account before finalizing the maximum capacity of distribution capacitors which can be installed without creating conditions of leading power factor in the power generators.

iv. Replacement of Overloaded Distribution Transformers

Every year, a large number of transformers are damaged due to overloading conditions. At the same time, overloaded transformers result in deterioration of voltage quality and rise in technical losses. Replacement of overloaded transformers can result in substantial energy loss reduction. In a large number of areas, in particular villages, relocation of transformers to the load centre of the area can contribute to loss reduction in L.T. lines and cables.

v. New transformer Stations

Losses in overloaded and overextended L.T circuits can also be reduced by bifurcation of existing L.T circuits through installation of new transformer substations.

vi. New L.T. Lines

Conversion of existing overloaded extended and deteriorated L.T. cables into single phase and three phase L.T lines can also result in substantial reduction of losses and improvement of quality of supply. New L.T lines may be required even in the case of bifurcation of existing L.T. line circuits through installation of new transformers.

vii. L.T. Line Reconductoring

In certain cases, replacement of existing overloaded L.T. conductor by higher size conductor may also be economically justifiable. Evaluation of L.T. line Reconductoring must be compared with the other possible measures such as

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ii. **11 KV Line Reconductoring**

Economic studies of different conductor sizes have indicated that in many cases, it is more economical to use conductors of higher cross-sectional area than is the case at present. Replacement of existing line conductors with higher capacity conductors will result in reduction of technical losses in direct proportion to the ratio between the resistance of the new and existing conductor.

iii. **Capacitors**

Power factor improvement is a Distribution rehabilitation measure, which can result in a very high rate of return on investments. The losses in a distribution system can be reduced in the proportion of square of power factor before and after the capacitor installation. As an example if the power factor is improved from 0.7 (Power factor square = 0.49) to 0.95 (Power factor square = 0.90), the new losses will be about 54% of the original losses and the savings will be about 46%.

Benefits from capacitor applications are substantial if the capacitor is installed close to the load. For instance, installation of capacitors on individual motors will result in capacitor installation, which can be treated as switched capacitors. These installations will result in offsetting the deterioration of motor power factor and efficiency as well as reduction of losses in service cables, L.T. Lines, transformers and HT lines.

Installation of capacitors on the L.T terminals of distribution transformers will result in reduction of losses primarily in distribution transformers and HT lines. The quality of voltage and the L.T. terminals of the transformers will also improve and a marginal reduction in losses in L.T. Lines and service cables will also take place. However, the main impact will be beyond the distribution transformer LT terminals towards the grid station. Installation of capacitors on HT. Lines results in primary loss reduction in HT lines. Marginal reductions in losses in distribution transformers, L.T lines and service cables will also occur.

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Remedial Measures-Controlling of Technical Losses

- Reconductoring
- Bifurcation of feeders
- Installation of shunt capacitors
- Addition of new grid stations and area planning
- Extensive energy loss reduction program
- Conversion of L.T line into 11 kV line and providing additional transformers
- Improving distribution system
- Balancing of transformers
- Adequate preventive maintenance
- Improvement of workmanship
- Standard repair of transformers
- Voltage regulation
- **Mapping of distribution system**

Technical Losses can be calculated with the help of software i.e. SynerGEE, symdist, E-tap, windmill, PSS adept and FDRANA etc. and a single line diagram of distribution line. Presently, LESCO is using FDRANA and SynerGEE software simultaneously and intended to switch to SynerGEE software in coming years.

i. New 11 KV Lines

In many urban and rural areas, the existing L.T. lines are extremely overloaded. Replacement of these lines by new 11 K lines (and transformers) can result in considerable loss reduction.

In many residential areas, particularly in villages, vast networks of L.T. cables and chain services are to be addressed. Quality of supply is extremely poor and the technical losses are high. Introduction of new HT and LT lines along with new transformer can result in improvement of quality of supply and reduction in losses. In the case of village electrification both three phase and single phase L.T. lines will be required.

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Basis for Load Flow Analysis:

Calculation of Technical Losses

Description	Urban	Rural
Power Factor	80%	80%
Load Factor	60%	40%
Loss Factor	0.432	0.232

Causes of Technical Losses

- Sub standard and under size conductor
- Low power factor
- Transformation
- Over loading of transformers
- Over loading of the conductor and the cable
- Lengthy lines
- Unplanned and substandard system
- Low frequency and Low voltage
- Weather effect
- In-adequate preventive maintenance
- Poor workmanship
- Substandard repair of distribution transformers

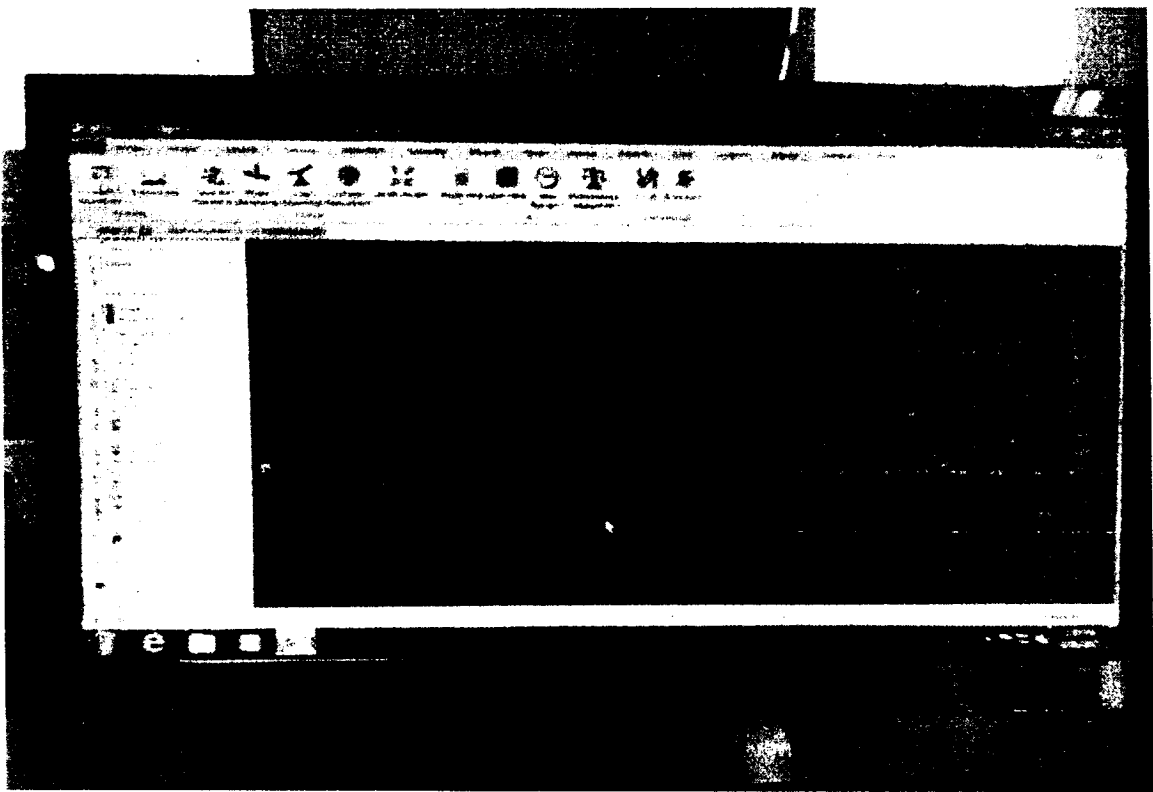
Technical Losses

Technical losses are due to energy dissipated in the conductors and equipment used for transmission, transformation, sub transmission and distribution of power.

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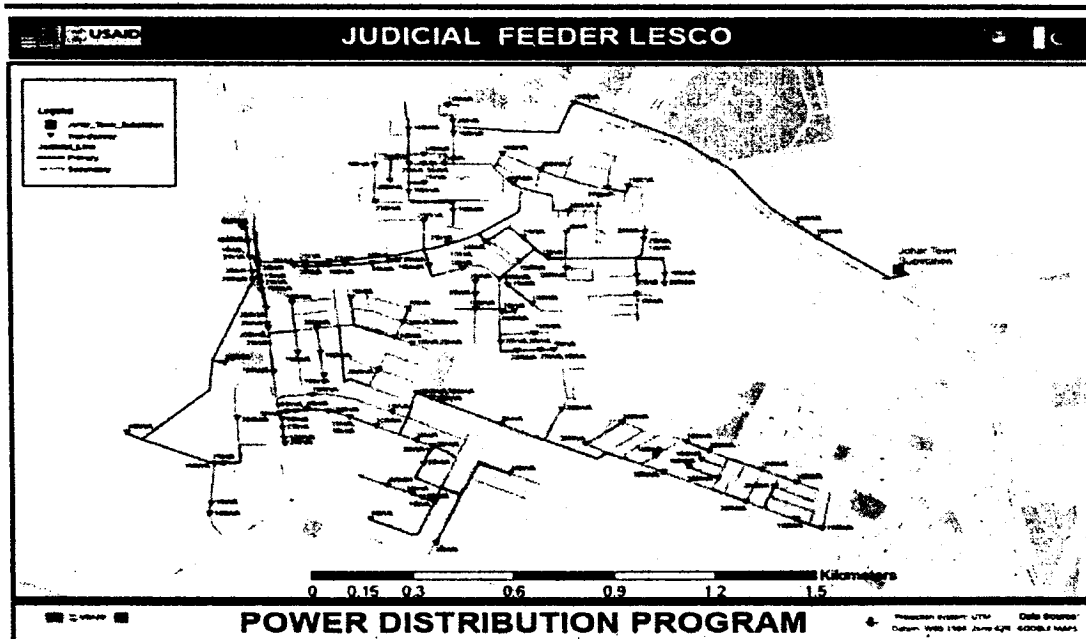
Now the USAID-PDP has provided all the DISCOs a new load flow analysis software to replace FDRANA. This software namely SynerGEE Electric 5 is a modeling and simulation environment where a single detailed by-phase model and a variety of powerful applications support the needs of planning, protection, reliability and operations engineering. Radial, looped and meshed distribution systems, feeders, substations and secondary networks, as well as the transmission and sub-transmission networks can be modeled. It provides the solution of steady state analysis (snapshot in time-usually peak, load curves-hourly demand).



The geographically collected data using GIS technology is used to map the network and the compatible file is transferred to the SynerGEE workbench for load flow studies.

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Feeder mapping techniques are being changed in LESCO after the introduction of GIS Technology. The **Geographic information system** is a system designed to capture, store, manipulate, analyze, manage, and present all types of geographical data. The geographical survey is carried out using GIS devices and the data collected is then transferred to computers for processing of maps.



Mapping is a continuous process. It involves mapping of system and regular updating of the mapped data. So far 600 feeders have been geographically mapped and the process is going on.

System Analysis

The software which was previously used for distribution feeder analysis was called Feeder Analysis (shortened to FDRANA), and was developed during the 1980s under a USAID program. It operates in MS-DOS and is capable of analyzing a single feeder and its branches, producing a tabular output that assesses voltage drop and calculates losses both for demand and energy. USAID also provided CADPAD and PSS Adapt and CADPAW software which were used HT & LT analysis in the past but mostly FDRANA remained in use due to its friendly nature.

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▪ Short Circuit Studies

Short circuit studies have been carried out for the scenario of year 2020 of entire network to compute maximum 3-phase and 1-phase fault levels. The computed fault levels have been compared with the short circuit rating of the installed switchgear equipment at the substations to identify any under-rated switchgear in the existing substation.

The maximum short circuit levels have been computed with the following assumptions under IEC 909 standard by setting;

- Transformers tap ratio to unity.
- Line charging to zero.
- Shunt elements to zero under in positive sequence
- Voltage at 1.1 p.u.

As per above short circuit study results, following rating of switchgear is recommended while keeping margin for future network expansion:

- 40 kA for 132 kV
- 40 kA for 11 kV, especially for power transformers

It has been found that the short circuit levels, as a result of the induction of the proposed subprojects, will not increase at the existing substations in their vicinity. In addition, it has been identified through the studies that the replacement of switchgear at Grid Stations would be required due to future network expansion of LESCO.

A. Plan for Expansion and Rehabilitation Distribution System:

When a feeder enters into an overload situation, defined as exceeding a peak load of 300 amps, or the operating subdivision suspects that a distribution transformer is overloaded, it advises the Planning department to generate optimum proposal so as to reduce the load on existing feeder or transformer. The Planning Department sends its surveyor to survey the feeder/L.T. The information provided by the map is then used as input to the analysis program.

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Year wise voltage profile

Load flow studies have also been carried out for both best and optimally achievable system scenario with the proposed rehabilitation in form of Conversions, 132 kV Capacitors and New transmission Lines and year wise loading position of Grid Stations and Transmission lines

Table XX: Summary of Voltage Profile of LESCO

Sr. No.	Year	Voltage		%age Voltage Improvement
		Without DIIP	With DIIP	
		P.U	P.U.	
1	2015-16	0.91	1.01	10.99
2	2016-17	0.93	1.02	9.68
3	2017-18	0.99	1.01	1.14
4	2018-19	0.94	1.01	6.16
5	2019-20	1.01	1.02	1.07

i) Reduction in losses

Year	MW		GWh	
	Best Case	Optimally Achievable Case	Best Case	Optimally Achievable Case
2015-16	2.40	2.10	11.626	10.173
2016-17	10.10	4.10	48.927	19.862
2017-18	1.00	3.60	4.844	17.439
2018-19	3.40	2.70	16.471	13.080
2019-20	4.20	3.10	20.346	15.017

N. g

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- iv. The transmission expansion plan of NTDC has been used.
- v. Latest LESCO's planned/on-going transmission expansion/re-enforcement projects, including substations (extension, augmentation, conversion, new), transmission lines have also been simulated in the studies as per their expected commissioning schedules.
- vi. The existing and planned shunt capacitors at 11 kV and 132 kV have been modeled in the study scenarios. However, additional shunt capacitors have also been recommended to compensate the reactive power where net power factor at the substations have been found too low.

Study Criteria

The load flow studies have been carried out keeping in view the following criteria in the LESCO's network:

Best Case

- ❖ Voltage Limits: $\pm 5\%$ under normal operating conditions.
- ❖ Loading of transmission lines and transformers have been kept within 100% of their capacities under normal operating conditions.
- ❖ N-1 contingency analysis has been carried out and additional scope to meet that criteria is also simulated

Optimally Achievable Case

- ❖ Voltage Limits: $\pm 5\%$ under normal operating conditions.
- ❖ Loading of transmission lines and transformers have been kept within 100% of their capacities under normal operating conditions.
- ❖ N-1 contingency analysis has not been carried out under this option as it would be require further reinforcement in LESCO's transmission network for which LESCO at this stage has no firm financing yet.

Results of Load Flow Studies

Load flow studies have been carried out with already planned/on-going projects; and with & without proposed subprojects in 5 year plan to study their impact on the system network. The system scenarios of peak load conditions of years 2016 to 2020 have been simulated.

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- Assess adequacy of the network to feed the proposed sub- projects
 - Determine any additional transmission reinforcement and/or reactive compensation requirement for the scope of work of sub-projects
 - Justification of proposed projects
 - Determine the benefits of the above proposed works at substations and transmission lines in terms of reduction in transmission losses, improvement in voltage profile, reduction in loading of transmission lines or transformers, spare capacity margin in the transmission system.
- vi. Short circuit analysis has been carried out to compute 3-phase and 1-phase short circuit levels at the substations involving proposed sub-projects under DIIP and also at those substations in their vicinity. A comparison between the computed short circuit levels and short circuit rating of the installed switchgear equipment at the existing substations has also been made in the vicinity of the proposed sub-projects in order to assess whether any switchgear equipment is appropriate or will become under-rated after the commissioning of the proposed sub-project(s). Recommendations for under-rated switchgear have also been made where needed, which essentially is replacement, also made part of scope

Assumptions:

The load flow studies are based on the following assumptions:

- i. Latest PMS load forecast has been used. The diversified values of the peak projected loads on substations, existing and new, have been modeled as per latest PMS load forecast. The loads have been adjusted as per the ratio between LESCO Peak including load shedding and the algebraic sum of recorded individual peaks of the substations of LESCO. This diversified peak is modeled in the load flow cases for FY 2016 to FY-2020 that helps in identifying scope for transmission lines.
- ii. The scope of substation is derived from their individual undiversified peaks separately in excel based models. This scope identified is then modeled in the load flow cases.
- iii. Latest generation expansion plan utilized has been used. All the existing as well as the proposed power plants, both in public and private sectors have been assumed in operation in all the study scenarios as per their expected commissioning schedules.

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Load Flow Studies for Best Case and Optimally Achievable Cases

Introduction

As per NEPRA's guidelines provided in the DIIP, LESCO has prepared two Scenarios and the related scope: Scenario-1 (the Best Case), that if implemented will completely revamp the transmission network and enable the LESCO to achieve the NEPRA's specified Performance Standards Distribution and provision of the Distribution Code, specially the Distribution Planning Code issued by NEPRA. Further, the company has also prepared a Scenario-2 (the Optimally Achievable Case) based on its procurement / execution capacity and availability / capacity to raise funding for the investments. Detailed system studies for the future years (based on two scenarios, as defined above) have been carried out to determine the justification of the proposed sub-projects in LESCO area under 5 year DIIP and to assess their impact on the system transmission network. The other objectives of the studies are identification of any reinforcements required with the proposed sub-projects in terms of new lines, new substations transformer addition/augmentation, reactive power compensation and switchgear addition/replacement at the substations, in addition to the already planned/under execution projects in LESCO. The benefits of the proposed sub-projects to the network of LESCO have also been determined through system studies.

Methodology of Analysis

The methodology of system studies/analysis for both scenarios (best and achievable scenarios), is given as under;

- i. Under this DIIP, LESCO's network expansion plan including already planned/under-execution projects has been included
- ii. The complete system model of the National Grid has been simulated, i.e., system network of not only the LESCO but also of NTDC and the neighboring DISCOs have been simulated for the purpose of analysis
- iii. The assumptions on which the system studies are based have been mentioned with necessary details
- iv. Two type of analysis, i.e., load flow and short circuit, have been carried out and their results have been presented in the report
- v. Load flow analysis has been carried out for the steady state normal system operating condition in order to:

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b. Transmission Lines

i. New Line

DIIP11 - Transmission Lines (Optimally Achievable) : New Line

Sr. No.	Description	Total Length (km)	2015-16 (Km)	2016-17 (Km)	2017-18 (Km)	2018-19 (Km)	2019-20 (Km)
1	132 KV D/C (Rail)	360.4	39.13	64.32	81.75	95.7	79.5

ii. Rehabilitation/Reconductoring/Up-gradation

DIIP12 - Transmission Lines (Optimally Achievable): Rehabilitation / Reconductoring/Up-gradation

Sr. No.	Description	Total Length (km)	2015-16 (Km)	2016-17 (Km)	2017-18 (Km)	2018-19 (Km)	2019-20 (Km)
1	132 KV D/C	17.7	-	7.08	10.62		-

iii. Reconductoring and Rerouting

DIIP13 - Transmission Lines (Optimally Achievable): Reconductoring and Rerouting

Sr. No.	Description	Total Length (km)	2015-16 (Km)	2016-17 (Km)	2017-18 (Km)	2018-19 (Km)	2019-20 (Km)
1	132 KV D/C	378.05	71.20	81.48	72.08	87.80	65.50

iv. Capacitors

DIIP14 - Transmission Lines (Optimally Achievable): Capacitors

Sr. No.	Description	Total MVAR	2015-16 (MVAR)	2016-17 (MVAR)	2017-18 (MVAR)	2018-19 (MVAR)	2019-20 (MVAR)
1	11kV Switched Capacitors	242.44	0	75.36	71.28	36	59.8
2	132kV Switched Capacitors	144.00				72	72

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iii. Reconductoring and Rerouting

DIIP8 – Transmission Lines: Reconductoring and Rerouting (Best Case)

Sr. No.	Description	Total Length (km)	2015-16 (Km)	2016-17 (Km)	2017-18 (Km)	2018-19 (Km)	2019-20 (Km)
1	132 KV D/C	465.4	142.4	183.5	131	3.5	5

iv. Capacitor

DIIP9 – Transmission Lines: Capacitors (Best Case)

Sr. No.	Description	Total MVAR	2015-16 (MVAR)	2016-17 (MVAR)	2017-18 (MVAR)	2018-19 (MVAR)	2019-20 (MVAR)
1	11kV Switched Capacitors	242.4	0	188.4	39.6	14.4	0
2	132kV Switched Capacitors	432				432	

Expansion and Rehabilitation (Optimally Achievable Case)

a. Grid Stations

DIIP10 - Grid Stations Optimally Achievable Case)

Sr. No	Description	Total No.	Total Capacity (MVA)	2015-16 (No)	2016-17 (No)	2017-18 (No)	2018-19 (No)	2019-20 (No)
1	New							
a	132 KV	25	1356	9	4	3	4	5
2	Conversion							
a	66 to 132 KV	7	364	1	1	2	2	1
3	Augmentation							
a	132 KV	57	1212	18	10	17	12	
4	Extension (Transformer)							
A	132 KV	44	1294	4	15	19	6	
5	Extension (Line Bay)							
A	132 KV	39	-	9	10	9	6	5

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Section -V

Projects and Programs

Secondary Transmission System

▪ Expansion and Rehabilitation (Best Case)

a. Grid Stations(Best Case)

DIIP5 - Grid Stations (Best Case)

Sr. No	Description	Total No.	Total Capacity (MVA)	2015-16 (No)	2016-17 (No)	2017-18 (No)	2018-19 (No)	2019-20 (No)
1	New							
a	132 KV	39	2168	11	8	7	6	7
2	Conversion							
a	66 to 132 KV	7	364	2	3	2	-	-
3	Augmentation							
a	132 KV	57	1212	36	20	1	-	-
4	Extension (Transformer)							
a	132 KV	44	1294	6	38			
5	Extension (Line Bay)							
a	132 KV	50	-	18	5	15	7	5

b. Transmission Lines

i. New Line

DIIP6 – Transmission Lines: New Line (Best Case)

Sr. No.	Description	Total Length (km)	2015-16 (Km)	2016-17 (Km)	2017-18 (Km)	2018-19 (Km)	2019-20 (Km)
1	132 KV D/C (Rail)	578.4	60.2	173.0	106.0	135.7	103.5

ii. Rehabilitation/Reconductoring/Up-gradation

DIIP7 – Transmission Lines: Rehabilitation/ Reconductoring / Up-gradation (Best Case)

Sr. No.	Description	Total Length (km)	2015-16 (Km)	2016-17 (Km)	2017-18 (Km)	2018-19 (Km)	2019-20 (Km)
1	132 KV D/C	17.7		17.7			

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LESCO's Integrated Investment Plan (FY2016-2020)

i. Rationale for Setting Goals and Objectives and the Planning Criteria for Proposed Investments

LESCO has set right the goals and objectives of DIIP after going through extensive discussions and coordination efforts within the company. The targets have been proposed after watching the progress of previous years' achievements and keeping in view the forthcoming generation plan of government of Pakistan. The following factors have been kept in mind while developing the best case and optimum case scenarios:

- a. The reliable dispersal of power, especially the power that will be injected within LESCO in next five years, including the renewable source
- b. Timely procurement and availability of material is somewhat a constraint that LESCO may face during execution of project.
- c. Meeting the technical parameters specified in the Grid Code, Distribution code performance standards and consumer service manual
- d. Improving internal controls, faster information availability and quality of data through back-office automation
- e. Improving the competencies of the employees and their morale, through training capacity building and incentives
- f. Improving corporate brand image by improving internal and external communications
- g. Safety of line-staff is a key part of DIIP, includes special focus on LM safety
- h. Return on investment is also considered while planning and prioritizing the interventions
- i. Other objectives (social uplift e.g. village electrification) are part of the plan as well

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Strategic Goals	Strategic Objectives	Leading Directorate	Coordination Directorate	Target Measurement	Measurement as of FY 2015	Five Year Objectives FY 16 to FY 2020	Project Manager	Supporting Plan
5. Making LESCO a socially responsible corporate entity	a. Extension of exemption of Load Shedding to social welfare institutes like hospital, schools etc	Operation Circles		No. of Social Welfare institutes		LESCO is presently providing exemption of Load Shedding to Public Hospitals and organizations. However provision of double source connections to households and commercial units is also a common practice which required to be eliminated		Distribution Integrated Investment Plan (DIIP)
	b. Campaign for Anti theft	Operation Circles, CSD Legal Department, O&M Distribution		Theft cases		It is a point of concern that theft under the jurisdiction of LESCO is not possible without conscience of operation staff. There are some steps being taken in this regard and hopefully as soon as Technical and commercial losses are being segregated, LESCO has planned to reduce the commercial losses		
	c. Campaign for Energy Conservation	E&S PR				LESCO has promoted awareness campaign in general public for energy conservation and distribution of CFLs to domestic consumers is an example of it. It is a continuous process and should be implemented without lack.		

Note: LESCO has divided the goals indicating the performance standards and continuously performing in this regard and has achieved many objectives however the main aim of LESCO should be the implementation of corporate culture in its working. There is dire need to develop such culture that every consumer should be treated respectfully and complaints should be redressed in one go instead of forcing the consumer to visit the offices time and again.

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Strategic Goals	Strategic Objectives	Leading Directorate	Coordination Directorate	Target Measurement	Measurement as of FY 2015	Five Year Objectives FY 16 to FY 2020	Project Manager	Supporting Plan
4 Comply with applicable Laws and Regulations	a. Companies Ordinance 1984					Reading culture and awareness to rules and regulations is required to be improved by LESCO. General Public and majority of employees is not aware of standing codes, instruction and rules		NEPRA RULES & REGULATIONS
	b. Code of Corporate Governance for Public Sector							
	c. Income Tax Ordinance							
	d. Sales Tax Act							
	e. Electricity Act							
	f. Theft Ordinance							
	g. Industrial Relations							
	h. Other Labor Laws							
	i. PPRA Rules							
	j. Distribution License							
	k. NEPRA Act							
	l. Compliance with Power Sale Agreement with CPPA							

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	Education	heads						
Strategic Goals	Strategic Objectives	Leading Directorate	Coordination Directorate	Target Measurement	Measurement as of FY 2015	Five Year Objectives FY 16 to FY 2020	Project Manager	Supporting Plan
3. Improve LESCO Infrastructure	3.3 Techno Ware							
	a. AMI Expansion	MIS, Opr O&M (Dist) CSD & P&D	CSD			Model sub divisions / Feeders have been selected for AMI Metering		PC - 1
	b. GIS Mapping	HR & all department heads	HR			By the time more than 50% HT feeders have been digitized		USAID
	c. Improve Procurement process	HR & all department heads	HR	Not visible		Standards improved		
	3.4 Infoware							
	a. ERP System	MIS	CFO			ERP System is implemented in LESCO and further developments are in progress		
	b. CIS Implementation	CSD MIS	CSD			Extended to lower formations		
	c. Improve Communication through E-mail	ALL	ALL	Letter based communication		Use of E-mail based correspondence is required to be enhanced to save time and money		

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Strategic Goals	Strategic Objectives	Leading Directorate	Coordination Directorate	Target Measurement	Measurement as of FY 2015	Five Year Objectives FY 16 to FY 2020	Project Manager	Supporting Plan
3. Improve LESCO Infrastructure	3.1 Human Ware							
	a. Implement performance based Management System	HR & all department heads	HR	Not measureable		Unfortunately all working and non working staff is handled with the same stick. No incentive to hardworking is granted. PBMS is in worst condition as far as LESCO is concerned. Presently there is no chance of implementing such versatile system	NO	Distribution Integrated Investment Plan (DIIP)
	b. Start Training & Capacity Building initiatives	HR & all department heads	HR			Try to improve condition of Regional and local training centers in next five years		
	c. Improve recruitment process	HR & all department heads	HR	Being Improving		Recruitment is being carried out through NTS		
	d. Improve communication with staff	HR & all department heads	HR	Rare		Intra-staff communication is in poor condition and required to be improved with good gesture		
	3.2 Orgaware							
	a. Org A&R review and implementation	HR & all department heads	HR	Not visible		Align org structure with business strategy		
	b. Improve office facilities and work environment	HR & all department heads	HR	Not visible		Needs improvement		
	c. Conduct Yardstick study for human resources	HR & all department heads	HR	Not visible		Yardstick Study to be updated		
	d. Conduct motivational campaign	HR & all department heads	HR	Not visible		Need to conduct		
	e. Career Planning	HR & all department heads	HR	Not visible		To be Planned by LESCO		
	f. Improvement in health and	HR & all department	HR	Not visible		No new development is proposed in this regard. Already existing facilities are thought to be sufficient		

LESCO's Integrated Investment Plan (FY2016-2020)

Goals and Objectives Matrix

DIIP4 - Goals and Objectives Matrix

Strategic Goals	Strategic Objectives	Leading Directorate	Coordination Directorate	Target Measurement	Measurement as of FY 2015	Five Year Objectives FY 16 to FY 2020					Project Manager	Supporting Plan
						2015-16	2016-17	2017-18	2018-19	2019-20		
1.0 Improve Operational Efficiency	Losses	P&D Dev OD	P&D	%	14.1%	13.8%	13.3%	12.8%	12.5%	12.2%		Distribution Integrated Investment Plan (DIIP)
	Collections	CSD	MIS	0	98.5	99	100	100	100	100		
	SAIFI	O&M	TD	Numbers		62.38	54.26	46.11	39.65	33.7		
	SAIDI	O&M	TD	Hours		3728.35	3207.81	2759.13	2263.27	1811.02		
	Voltage Profile	P&D	TD			Within permissible limits of NEPRA						
	Fatal / Non Fatal Accident	OD O&M	Safety	No. of Accidents	13/22	To eliminate the Fatal Non-Fatal Accidents						
2.0 Improve Customer Care and Service	Reducing Billing Complaints	CSD	OD	Numbers	90691	80200	70500	60550	50490	48000		
	Minimize Reconnection Duration	CSD	Operation Staff	Days		According Standard Distribution Code						
	Provision of New Service Connection	OD	Operation Staff	Days		According Standard Distribution Code						

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- Under normal operating condition i.e. with no system component fault, all equipment will operate within normal ratings; and the system voltages will be within permissible limits when the system is operating anywhere from the minimum load to forecasted maximum peak load.
- Under system emergency condition i.e. with the system or the equipment at fault, the power equipment may be operated with overloaded or/and under voltage for the limit and for a specific period. Planning is based on normal and emergency power equipment ratings. Emergency ratings are those, which the equipment can safely withstand for a specified period.

Power Factor

Power factor shall be maintained close to 0.95 lagging.

Recommended Feeder Loading

The capacity of a feeder is function of the feeder length and the distribution of the loads along the feeder. The purpose of establishing current carrying capacity criteria for planning is to initiate the planner to review a feeder that may be in violation based on existing as well as forecasted load.

All distribution facilities of LESCO is constructed, operated, controlled and maintained in a manner consistent with the Distribution Code, Power Safety Code, Consumer Service Manual, Performance Standards (Distribution) and other applicable documents. LESCO ensures that its distribution facilities do not cause any leakage of Electrical Current or Step Potential beyond a level that can cause harm to human life, as laid down in the relevant IEEE/IEC Standards; prevent accessibility of live conductors or equipment; and prevent development of a situation due to breakdown of equipment which results in voltage or leakage current that can cause harm to human life, property and general public including without limitation, employees and property of the distribution company. LESCO implements suitable, necessary, and appropriate rules, regulations and working practices, as outlined in its Distribution Code or applicable documents, to ensure the safety of its staff and members of the public.

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B. Rehabilitation/Augmentation of LT Distribution Network

- Load balancing of distribution transformers
- Relocation of distribution transformer i.e. shifting of transformer to load center
- Installation of LT shunt capacitor
- Reconductoring of LT line
- Augmentation of existing transformer with higher capacity
- Addition of new transformers
- New LT lines

The above techniques reduce the unit receipt; and hence, reduce the energy losses and voltage drops.

By Increasing the Units Sold

- Shifting of meters outside the customer premises
- Proper vigilance by the officers/officials to avoid theft of electricity
- Detection of units through checking/surveillance by officers
- Combing of feeders
- Installation of check meters
- Replacement of old and defective/sluggish meters
- Installation of AMR System

Rationale for Setting Goals and Objectives and the Planning Criteria for Proposed Investments

Planning criteria are the principles and prescribed limits on the basis of which the system is planned, designed, and operated. Fundamental or primary planning criteria applicable to distribution network are Voltage, Power factor, Capacity, Reliability, and Technical losses, etc. If the system is planned and designed to operate within prescribed limits, the technical losses remain within acceptable limits that become a big problem when these exceed the permissible limits.

The planner of the distribution power system is guided by the following general principles:

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Benefit/Cost ratio. For each selected network, a planning proposal for Energy Loss Reduction (ELR) is prepared to achieve the desired benefits as discussed above.

Factors Affecting Energy Losses & Voltage Drop in Distribution Network

- ☐ Impedance of line conductor
- ☐ loading of line conductor
- ☐ Power factor
- ☐ Poor maintenance
- ☐ Defective/Sluggish meters
- ☐ Theft of electricity

Methods/Tools of Distribution Rehabilitation (Hierarchy)

By Reducing the Units Receipt

A. Rehabilitation/Augmentation of HT Distribution Network

- Area planning without addition of new feeder i.e. shifting of load from heavily loaded feeders to the adjoining lightly loaded Feeders in the vicinity.
- Installation of HT shunt capacitors:
 - i. Fixed
 - ii. Switched
- Re-conducting i.e. replacement of existing conductor with higher capacity conductor
- Bifurcation of feeder i.e. addition of new feeder, which will take the partial load of existing feeder, proposed to be bifurcated.
- Area Planning with addition of new feeders
- Area Planning at grid station level to provide relief to the over loaded grid stations by shifting its load to nearby under loaded or newly constructed grid stations. The new feeders may or may not be involved against such cases.

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Study Criteria

The load flow studies have been carried out keeping in view the following criteria in the LESCO's network:

- i. Voltage Limits: $\pm 5\%$ under normal operating conditions.
- ii. Loading of transmission lines and transformers have been kept within 100% of their capacities under normal operating conditions.

To meet with the increasing demand of power, **distribution network** has been extended without augmenting the existing network according to actual load demand, due to which energy losses and voltage drop has been increased beyond permissible limits. The engineering economics dictates the fulfillment of increasing demands in these limited resources.

So, keeping in view the drawback in the existing system, there is need for reduction in energy losses and voltage drop and we have to adopt some means to reduce the power loss and voltage drop.

Objectives of Distribution Rehabilitation

The main objectives are:

- Reduction of power losses
- Improvement of voltage conditions
- Improvement of power factor
- Accommodate future load growth
- Shift the load from overloaded grid station to lightly loaded grid station
- Improvement of quality of energy supply and reliability
- Improvement of system stability and continuity of supply
- Improvement in safety
- Improve customer service
- Reduce cost of operation and maintenance
- Improvement of equipment life

Procedure of Distribution Rehabilitation

The distribution network is selected for rehabilitation on the basis of certain planning criteria such as voltage drop, power loss, equipment loading, and

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- Justification of proposed projects
 - Determine the benefits of the proposed works at substations and transmission lines in terms of reduction in transmission losses, improvement in voltage profile, reduction in loading of transmission lines or transformers and spare capacity margin in the transmission system
- vi. Short circuit analysis has been carried out to compute 3-phase and 1-phase short circuit levels at all the substations in LESCO. A comparison between the computed short levels and short circuit rating of the installed switchgear equipment at the existing/proposed substations has also been made in order to assess whether any switchgear equipment is appropriate or will become under-rated after the commissioning of the proposed projects. Recommendations for under-rated switchgear have also been made where required.

Assumptions for Load Flow Studies

Load Flow Studies are based on the following assumptions;

- i. Latest PMS load forecast, has been used. The diversified values of the peak projected loads on substations, existing and new, have been modeled as per latest PMS load forecast. The loads have been adjusted as per the ratio between LESCO Peak including load shedding and the algebraic sum of recorded individual peaks of the substations of LESCO.
- ii. Latest generation expansion plan has been used. All the existing as well as the proposed power plants, both in public and private sectors, have been assumed in operation in all the study scenarios as per their expected commissioning schedules.
- iii. Latest transmission expansion plan of NTDC has been used.
- iv. Latest LESCO's planned / on-going transmission expansion / re-enforcement projects, including substations (extension, augmentation, conversion, new), transmission lines have also been assumed in the studies as per their expected commissioning schedules.
- v. The existing and planned shunt capacitors at 11 kV and 132 kV have been modeled in the study scenarios. However, additional shunt capacitors have also been assumed to compensate the reactive power where net power factor at the substations have been found too low.

LESCO's Integrated Investment Plan (FY2016-2020)

Section -IV

Projects and Program - Scope

Detailed system studies have been carried out to determine the network constraints in LESCO area and the corresponding remedies have been proposed under the 5 year integrated investment plan. The proposed network solutions include new lines, new substations transformer addition/augmentation, reactive power compensation and switchgear addition/replacement at the substations, in addition to the already planned/under execution projects in LESCO. The benefits of the proposed projects to the network of LESCO have also been determined through system studies.

Methodology of Analysis

Methodology of system studies/analysis is given as under:

- i. LESCO's network expansion plan including already planned/under-execution projects, other than the projects proposed for 5 year integrated investment plan has been included.
- ii. The complete system model of the National Grid has been simulated, i.e., system network of not only the LESCO but also of NTDC and the neighboring DISCOs have been simulated for the purpose of analysis.
- iii. The assumptions on which the system studies are based have been mentioned with necessary details.
- iv. Two type of analysis, i.e., load flow and short circuit, have been carried out and their results have been presented in the report.
- v. Load flow analysis has been carried out for the steady state normal system operating condition in order to:
 - Assess adequacy of the network to feed the proposed projects.
 - Determine any additional transmission reinforcement and/or reactive compensation requirement for the scope of work of the proposed projects

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LESCO's Integrated Investment Plan (FY2016-2020)

iii. Analysis:

Transmission and distribution network of LESCO came under tremendous constraints during last decade due to lethargic public policies. Maximum Demand increased in vertical and horizontal direction due to addition of new consumers on account of urbanization and development of mega housing projects at one hand and due to increase in demand of existing consumers due to availability of home appliances on easy installments. However, it is responsibility of LESCO to provide consistent and reliable supply to its consumers whether their demand is increasing on rational basis or irrespective of rational pattern. DIIP is main source in meeting with the consumer's demand of consistent supply failing which LESCO may not come up with the expectations of its consumers.

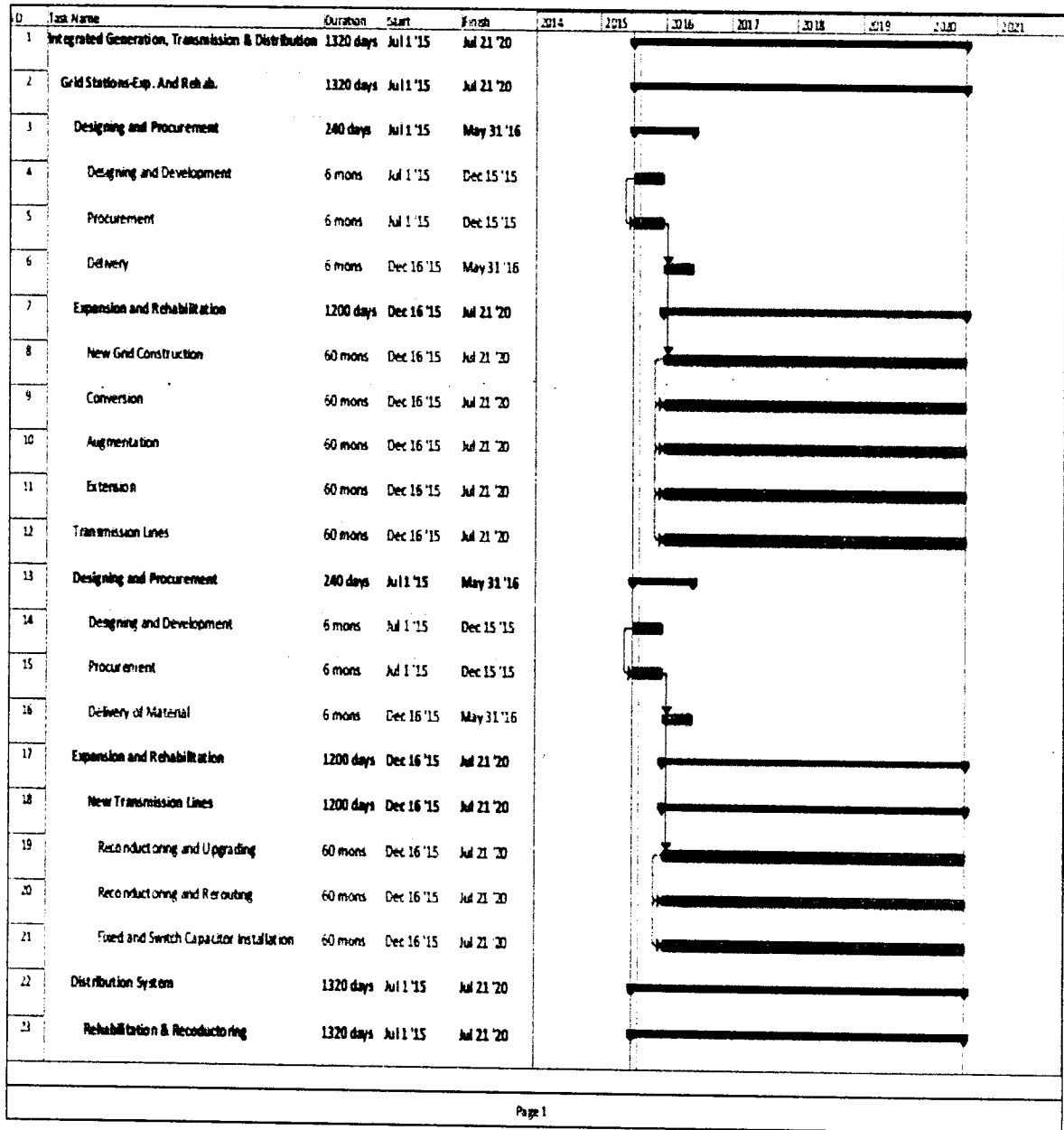
LESCO's Integrated Investment Plan (FY2016-2020)

DIIP49 - Linkage with Performance Standards

Description	2015 (Baseline)	2016	2017	2018	2019	2020
SAIDI (hours)	62.38	62.38	54.26	46.11	39.65	33.7
SAFI (numbers)	3728.35	3728.35	3207.81	2759.13	2263.27	1811.02
Voltage (volts)	11	11.1	11.2	11.2	11.2	11.2
Supply Restoration (Hours)	1.15	1.3	1.1	1	1	1
Fatal Accidents	16	0	0	0	0	0
Non-Fatal Accidents	14	0	0	0	0	0
No of meters read manually		4,052,107	3,241,686	2,593,348	2,074,679	1,659,743
New connections installation durations (days)	35	30	30	30	30	30
Reduction in billing related complaints (%)	90691	80200	70500	60550	50490	48000
Transmission Loss (%)	1.4	1.4	1.4	1.4	1.4	1.5
Distribution Loss (%)	12.8	12.6	12.3	12	11.8	11.5
Technical Loss (%)	9	9.1	9.1	9.1	9.2	9.1
Non-technical Losses (%)	3.8	3.5	3.2	2.9	2.6	2.4
Service to Supply related complaints (hours)						
No of electro mechanical meters						
Meters Replacement						
% Amount in dead defaulters	16.8	16	15	14	13	12
Time taken to close financial books (Months)	4	4	4	4	4	4
Status of back-office system automation						
Staff trained	3275	3300	3402	3400	3460	3500
Office trained	All Dept					
Officers trained in management courses	250	256	275	290	300	310

LESCO's Integrated Investment Plan (FY2016-2020)

2. Distribution Expansion and Rehabilitation

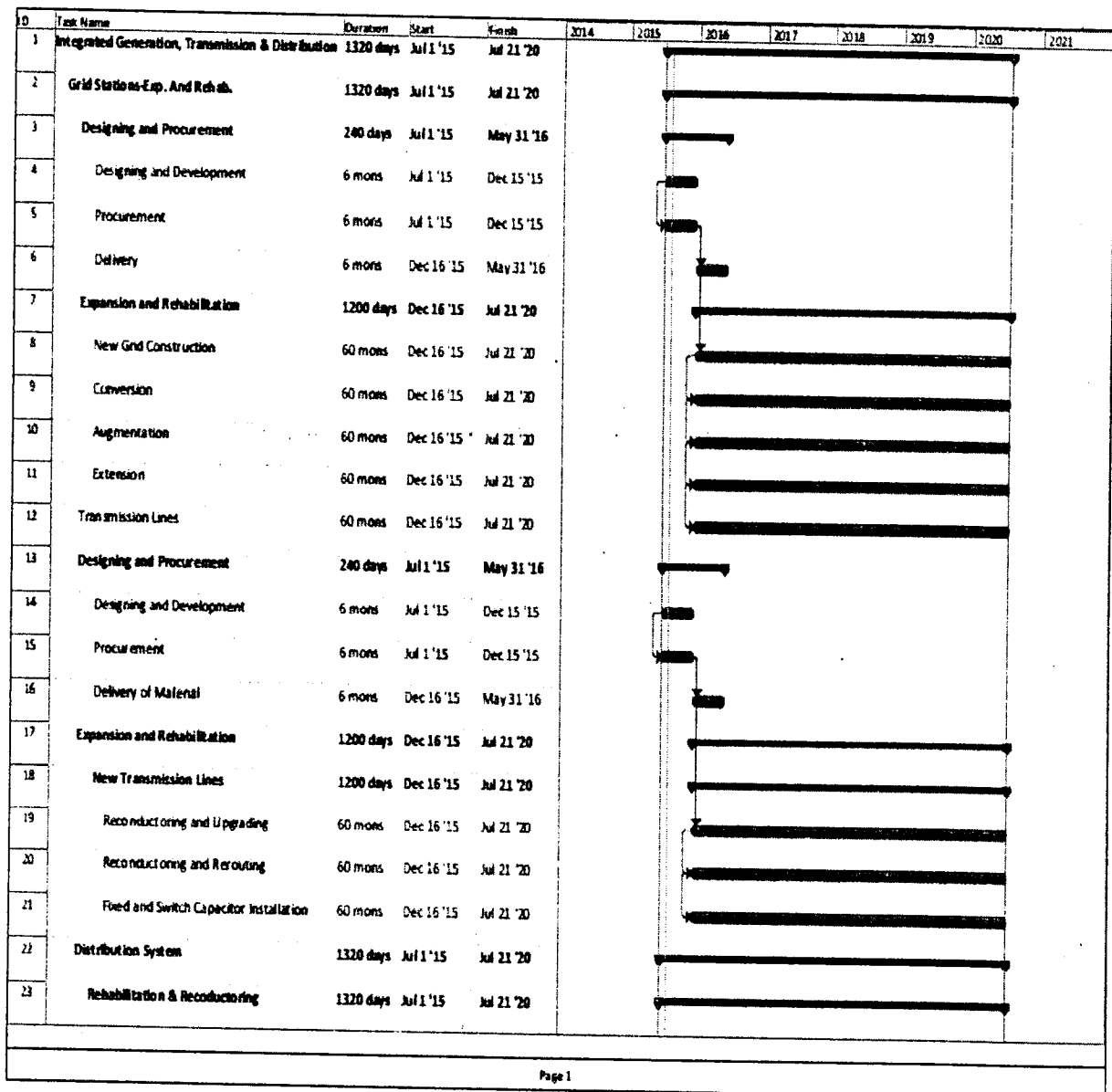


LESCO's Integrated Investment Plan (FY2016-2020)

Section - X

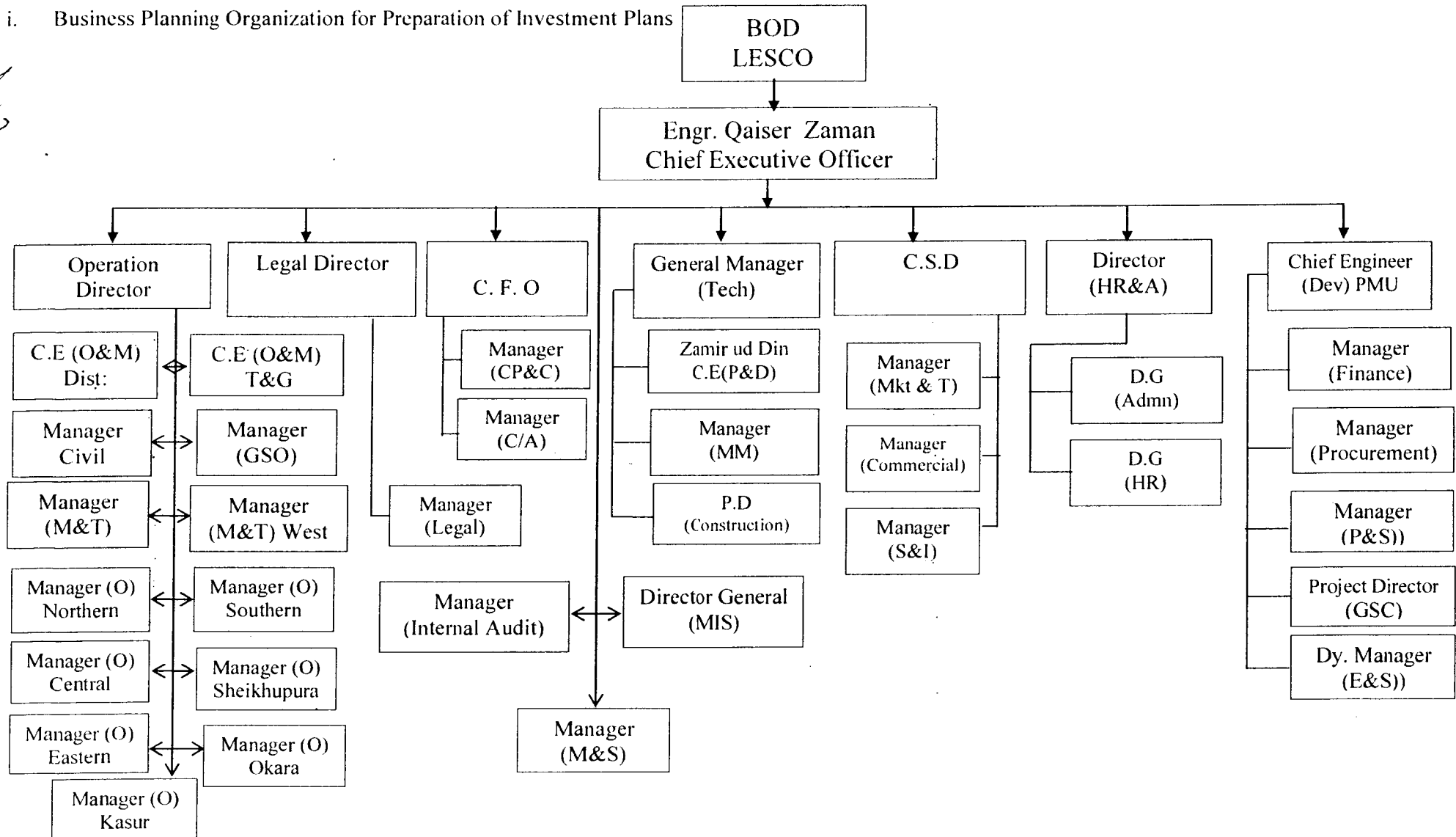
Implementation, Monitoring Plan and Reporting

1. Transmission Expansion and Rehabilitation



LESCO's Integrated Investment Plan (FY2016-2020)

i. Business Planning Organization for Preparation of Investment Plans



LESCO's Integrated Investment Plan (FY2016-2020)

Manager Technical is also created, to whom CE P&E and CE PMU will report. The SBU will serve as the central resource for the Planning Organization, apart from other key positions, it also includes three implementation managers' positions for Commercial, HR and Financial initiatives implementation and support. As the core business (Transmission and Distribution) is planned, augmented and expanded through CE P&D, CE Development and two Project Directors, these three implementation managers under CSO will support the functional heads and the CSO in designing and implementing their respective initiatives. For details on staffing requirements please refer to the staffing plan.

Moreover, in businesses comparable to the scale of LESCO, the planning restructuring of the overall organization including formation of Business Unit at the central level is a very essential step.

T&D P&D Organization

Based on the current and future requirements of LESCO, a functional approach has been taken to develop the LESCO P&D To-Be Org. Structure. Currently, one of the biggest short-comings in the LESCO P&D Org. is that the Chief Engineer has no managers directly working underneath him to support the various functions under the purview of P&D. To alleviate this shortcoming, it is envisioned that the following departments be made under Chief Engineer P&D corresponding to the three main functional areas of LESCO P&D

- Manager Engineering
- Manager Transmission and Generation Planning
- Manager Distribution Planning

These Functional Managers will be supported by Deputy Managers defined to support the sub-functions of each department formed as Sections. The Deputy Managers would then further supported by relevant Assistant Managers for each Section. For details on staffing requirements please refer to the staffing plan.

Based on this understanding both the current and future evolutions of LESCO P&D have been designed. This Structure as it should be implemented immediately by LESCO to start meeting its Regulatory and Business Needs.

LESCO's Integrated Investment Plan (FY2016-2020)

Section - IX

Investment Plan Implementation

Business Planning Organization for Preparation of Investment Plans

The stewardship responsibility of the Board of Directors (the Board) is to have an oversight role over the management of the DISCO, which is responsible for the day-to-day conduct of the business. The Board must assess and ensure systems are in place to identify and manage the risks of the Company's business with the underline objective of preserving Company's assets and steering it in a strategic direction that ensures fulfilling its objectives. The Board, through the Chief Executive Officer (CEO), sets the attitude and disposition of the Company towards achieving sets of goals and objectives, in compliance with applicable laws and regulations. Business Plan is a tool that helps a company to achieve its goals and objectives.

LESCO has started the business planning initiative / DIIP that will entail company's goals and objectives to the initiatives that are required to meet those objectives. The integrated cross-functional plan will cover the core business (transmission and distribution system expansion and rehabilitation) and support business (improving the commercial, financial, HR and other functional improvement) initiatives to meet the stated objectives. The LESKO's business plan for FY2016-2020 is prepared by LESKO by getting USAID PDP's assistance and will be update each year. In-order to sustain this initiative, a strategic planning organization is required within LESKO, who can assist the CEO of the Company to prepare, maintain, improve, monitor and get implemented the business plan.

The response is the restructuring of the planning organization. The proposed restructured planning organization includes (a) creation of a Strategic Planning Committee (SPC) to the Board (please see attached the Term of Reference (TOR) of SPC) (b) establishment of a Strategic Business Unit (SBU), headed by a Chief Strategy Officer (CSO) who reports to the CEO and (c) restructuring of Planning and Engineering Department. The position of General

LESCO's Integrated Investment Plan (FY2016-2020)

ii. Non-tangible Benefits

The benefits of LESCO Distribution Integrated Improvement plan (DIIP) are both tangible and intangible. Tangible benefits – those that can be monetized – as mentioned above like reduction in line losses, benefit to cost ratio, internal financial rate of return and also include operational cost savings while intangible benefits – those that cannot be easily monetized – include such fundamental outcomes as improved quality of service and reduced fatality rates among line staff.

LESCO's Integrated Investment Plan (FY2016-2020)

Cash Flow Statement [in million Rupees]

Description	Provisional FY 2014-15	Projected FY 2015-16	Projected FY 2016-17	Projected FY 2017-18	Projected FY 2018-19	Projected FY 2019-20
Stores and Spares	462	518	(776)	(567)	(455)	(450)
Short Term Advances	(216)	(285)	(72)	(61)	(52)	(44)
Advances, Prepayemnts and others	(590)	(1,773)	(1,340)	(1,355)	(1,393)	(1,512)
Receivable from Associated Undertakings	7,674	(934)	(637)	(531)	(531)	(600)
Short Term Investments	(12,391)	(934)	(1,297)	(1,358)	(1,423)	(1,489)
Change in Current Assets	(5,061)	(3,408)	(4,122)	(3,873)	(3,854)	(4,094)
Post Retirement Benefits	(2,021)	(2,223)	(2,445)	(2,690)	(2,959)	(3,254)
Creditors accrued and other liabilities	(38,270)	(2,421)	751	808	869	952
Profit	9,364	7,315	9,212	11,422	13,194	14,908
Depreciation	2,353	2,912	3,545	4,055	4,506	4,969
Amortization of Deferred Income	(996)	(1,133)	(1,216)	(1,300)	(1,383)	(1,467)
Provision for Pension Fund	5,793	7,512	8,263	9,090	9,998	10,998
Incoe from Non Utility Operations	(654)	(673)	(694)	(714)	(736)	(758)
Billing to consumers	(181,577)	(217,925)	(237,068)	(256,427)	(276,331)	(297,928)
Markup	8	1,839	2,727	2,643	2,290	1,966
PPP Billing	197,490	212,289	227,435	243,715	261,221	280,391
Changes in Current Liabilities	(8,509)	7,493	10,510	10,601	10,670	10,777
Non Cash Flow Items	11,932	16,948	19,056	21,120	23,371	25,823
Working Capital Change	(1,638)	21,032	25,443	27,848	30,186	32,506

LESCO's Integrated Investment Plan (FY2016-2020)

Cash Flow Statement [in million Rupees]

Description	Provisional FY 2014-15	Projected FY 2015-16	Projected FY 2016-17	Projected FY 2017-18	Projected FY 2018-19	Projected FY 2019-20
Inflows from Other Sources						
Capital Contributions	2,085	3,531	3,640	3,750	3,801	3,904
Consumer Security Deposits	806	1,009	1,046	1,089	1,133	1,178
Other Incomes	5,388	5,517	5,650	5,787	5,927	6,072
GOP Subsidy (Actual and Estimated)	54,851	3,869	3,095	2,476	1,981	1,585
Long Term Loan / Redeemable Capital	571	10,612	9,581	2,500	0	0
Total Inflows from Other Sources	63,701	24,538	23,012	15,602	12,842	12,738
Outflow Others						
Financial Charges	672	2,340	2,727	2,643	2,290	1,966
Repayment of Long Term Loans	564	996	2,651	2,712	2,675	2,480
Investment Program	5,179	20,189	20,101	13,671	12,765	14,133
Working Capital/other Changes	25,751	(21,032)	(25,443)	(27,848)	(30,186)	(32,506)
Total Outflow Others	32,166	2,493	36	-8,823	-12,456	-13,928
Surplus/Deficit Others	31,534	22,046	22,976	24,425	25,299	26,666
Total Inflows (Operations + Others)	239,435	237,691	256,157	269,101	286,684	308,668
Total Outflows (Operations + Others)	255,448	224,552	252,177	261,800	278,063	298,358
Opening Balance	18,528	2,515	15,654	19,634	26,934	35,555
Surplus/Deficit for Fiscal Year	(16,013)	13,139	3,980	7,301	8,621	10,310
Deficit from Financing/Loans	0					
Closing Balance	2,515	15,654	19,634	26,934	35,555	45,865

LESCO's Integrated Investment Plan (FY2016-2020)

Cash Flow Statement [in million Rupees]

Description	Provisional FY 2014-15	Projected FY 2015-16	Projected FY 2016-17	Projected FY 2017-18	Projected FY 2018-19	Projected FY 2019-20
Average Monthly Demand Index (MDI)	3,691	3,875	4,069	4,273	4,486	4,711
Units Purchased	19,009	19,275	19,547	19,824	20,106	20,428
Transmission Losses (132 kV)	413	418	424	430	436	443
Distribution Losses	2,268	2,202	2,135	2,067	1,995	1,956
Units Sold to Customers	16,328	16,655	16,988	17,328	17,674	18,028
Average Tariff Required	11.12	13.08	13.96	14.80	15.63	16.53
Average Tariff Existing	12.69	11.16	11.16	11.16	11.16	11.16
<i>Tariff Difference</i>	<i>(1.57)</i>	<i>1.92</i>	<i>2.80</i>	<i>3.64</i>	<i>4.47</i>	<i>5.37</i>
Revenue from Sales	181,577	217,925	237,068	256,427	276,331	297,928
Collection from Required	96.8%	97.0%	97.5%	98.0%	98.3%	98.5%
<i>Inflows from Operations</i>						
Collection from Current Sales	175,734	211,387	231,142	251,299	271,496	293,459
Prior Year Recovery	-	1,765	2,003	2,200	2,346	2,471
<i>Total Inflows from Operations</i>	175,734	213,152	233,145	253,498	273,842	295,930
<i>Outflow from Operations</i>						
Payment for electricity (to CPPA)	205,962	199,594	227,435	243,715	261,221	280,391
Distribution Service Cost (=DMC)	17,319	22,465	24,706	26,907	29,298	31,895
<i>Total Outflow from Operations</i>	223,281	222,059	252,141	270,623	290,519	312,286
Surplus/Deficit from Operations	(47,547)	(8,907)	(18,996)	(17,124)	(16,678)	(16,356)

LESCO's Integrated Investment Plan (FY2016-2020)

Description	Prov	Projected	Projected	Projected	Projected	Projected
	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Subscribed Equity	6,738	6,738	6,738	6,738	6,738	6,738
Un-appropriated Profit	(812)	6,503	15,715	27,137	40,331	55,239
Federal Govt. Investment	37,969	37,969	37,969	37,969	37,969	37,969
Total Equity	43,895	51,211	60,423	71,845	85,039	99,947
Long Term Liability						
Security Deposits	8,975	9,984	11,030	12,119	13,252	14,429
Employee Retirement Benefits	52,834	58,123	63,941	70,341	77,381	85,125
Pension Fund	-	-	-	-	-	-
TFCs & SUKUK	-	-	-	-	-	-
Deferred Credits	32,305	34,030	35,759	37,495	39,176	40,856
Long Term Loan	3,251	11,212	18,081	17,906	15,426	12,946
Total Long Term Liability	97,365	113,349	128,812	137,861	145,236	153,357
Current Liability						
Current Maturity on Long Term Loans	996	2,651	2,712	2,675	2,480	2,480
Accrued markup	501	-	-	-	-	-
Provision for Taxation	103	103	103	103	103	103
Payable to CPPA	12,696)	-	-	-	-	-
Creditors, Accrued and Other Liabilities	12,834	10,413	11,164	11,972	12,841	13,793
Total Current Liability	1,739	13,167	13,979	14,750	15,424	16,376
Total Liabilities and Commitments	99,103	126,516	142,791	152,611	160,660	169,733
Total Liabilities and Equity	142,999	177,727	203,214	224,456	245,699	269,680

LESCO's Integrated Investment Plan (FY2016-2020)

Balance Sheet [in million Rupees]

Description	Prov FY 2014-15	Projected FY 2015-16	Projected FY 2016-17	Projected FY 2017-18	Projected FY 2018-19	Projected FY 2019-20
Intangible Fixed Assets						
Net Fixed Assets in Operations	47,885	61,830	77,349	88,691	97,792	106,787
Total Net Fixed Assets in Operations	47,885	61,830	77,349	88,691	97,792	106,787
Capital Work in Progress	4,602	7,933	8,971	7,245	6,403	6,572
Long Term Loans to Employees	367	652	724	785	838	882
Deferred Cost & Long Term Deposits	0	0	0	0	0	0
Non- Current Assets	4,969	8,585	9,695	8,031	7,241	7,454
Current Assets						
Stores & Spares	3,609	3,092	3,867	4,435	4,890	5,339
Trade Debts	35,296	40,069	43,992	46,921	49,411	51,409
Advances, Prepayments, Other Receivables	13,482	15,255	16,595	17,950	19,343	20,855
Tariff Subsidy (Receivable from GoP)	19,343	15,475	12,380	9,904	7,923	6,338
Pension Fund Investments	-	-	-	-	-	-
Receivable from Associated Companies	3,509	4,443	5,080	5,611	6,142	6,742
Short Term Investment	12,391	13,325	14,621	15,980	17,402	18,891
Cash & Bank Balances	2,515	15,654	19,634	26,934	35,555	45,865
Total Current Assets	90,145	107,311	116,169	127,734	140,666	155,440
Total Assets	142,999	177,727	203,214	224,456	245,699	269,680

LESCO's Integrated Investment Plan (FY2016-2020)

Description		FY 2014-15 Determined	FY 2014-15 Provisional	FY 2015-16 Projected	FY 2016-17 Projected	FY 2017-18 Projected	FY 2018-19 Projected	FY 2019-20 Projected
Operating Cost								
Power Purchase Cost	[Mln Rs]	188,764	177,319	190,043	203,745	218,487	234,354	251,728
O&M Expenses	[Mln Rs]	13,694	17,319	22,465	24,706	26,907	29,298	31,895
Depreciation	[Mln Rs]	2,412	2,353	2,912	3,545	4,055	4,506	4,969
Amortization	[Mln Rs]	-	-	-	-	-	-	-
Provision for Bad Debt	[Mln Rs]	-	-	-	-	-	-	-
Total Operating Cost	[Mln Rs]	204,870	196,992	215,421	231,996	249,449	268,158	288,592
EBIT	[Mln Rs]	3,085	9,364	9,155	11,939	14,065	15,484	16,874
Financial Charges	[Mln Rs]	-	-	1,839	2,727	2,643	2,290	1,966
EBT	[Mln Rs]	3,086	9,364	7,315	9,212	11,422	13,194	14,908
Tax	[Mln Rs]	-	-	-	-	-	-	-
EAT	[Mln Rs]	3,087	9,364	7,315	9,212	11,422	13,194	14,908
WPPF	[Mln Rs]	-	-	-	-	-	-	-
Profit for the period	[Mln Rs]	3,087	9,364	7,315	9,212	11,422	13,194	14,908

LESCO's Integrated Investment Plan (FY2016-2020)

Section - VIII

Financial Projections for FY 2016 to FY2020

- Profit and loss account and Cash Flow statement

Profit & Loss Statement

FY 2014 -15 to FY 2019 - 2020

		Determined	Provisional	Projected	Projected	Projected	Projected	Projected
Power Balances								
Units Received	[MkWh]	18,458	19,009	19,275	19,547	19,824	20,106	20,428
Units Lost	[MkWh]	2,169	2,681	2,620	2,559	2,497	2,432	2,400
Units Lost	[%age]	11.75%	14.10%	13.59%	13.09%	12.59%	12.09%	11.75%
Units Sold	[MkWh]	16,289	16,328	16,655	16,988	17,328	17,674	18,028
Revenue								
Sales Revenue	[Mln Rs]	204,837	183,257	217,925	237,068	256,427	276,331	297,928
Subsidy	[Mln Rs]	-	18,395	-	-	-	-	-
Fuel Price Adjustment	[Mln Rs]	-	(1,680)	-	-	-	-	-
Total Sales Revenue	[Mln Rs]	204,837	199,972	217,925	237,068	256,427	276,331	297,928
Rental & Service Income	[Mln Rs]		166	167	169	171	172	174
Amortization of Def Credits	[Mln Rs]	3,118	996	1,133	1,216	1,300	1,383	1,467
Other Income	[Mln Rs]		5,222	5,350	5,481	5,616	5,755	5,898
Total Revenue	[Mln Rs]	207,955	206,356	224,576	243,935	263,515	283,642	305,466

LESCO's Integrated Investment Plan (FY2016-2020)

- Increasing costs and decreasing benefits by 10% each

Present Worth of Costs (PWC) at 11.57%	=	(Rs. Million)	32947.93
Present Worth of Benefits (PWB) at 11.57%	=	(Rs. Million)	46091.33
Net Present Value (NPV)	=	PWB-PWC =(Rs. Million)	13143.40
Benefit / Cost Ratio at 11.57 %	=	PWB/PWC	= 1.399
IFRR	=		17.60%

- Increasing cost by 25%

Present Worth of Costs (PWC) at 11.57%	=	(Rs. Million)	36527.32
Present Worth of Benefits (PWB) at 11.57%	=	(Rs. Million)	49140.80
Net Present Value (NPV)	=	PWB-PWC (Rs. Million)	12613.48
Benefit / Cost Ratio at 11.57 %	=	PWB/PWC	= 1.345
IFRR	=		16.75%

LESCO's Integrated Investment Plan (FY2016-2020)

- Increasing cost by 25%

Present Worth of Costs (PWC) at 11.57%	=	(Rs. Million)	55299.73
Present Worth of Benefits (PWB) at 11.57%	=	(Rs. Million)	58867.78
Net Present Value (NPV)	=	PWB-PWC =(Rs. Million)	3568.05
Benefit / Cost Ratio at 11.57 %	=	PWB/PWC =	1.065
IFRR	=		12.55%

Sensitivity Analysis Optimum Case

Increasing costs by 10%

Present Worth of Costs (PWC) at 11.57%	=	(Rs. Million)	32947.93
Present Worth of Benefits (PWB) at 11.57%	=	(Rs. Million)	49140.80
Net Present Value (NPV)	=	PWB-PWC =(Rs. Million)	16192.87
Benefit / Cost Ratio at 11.57 %	=	PWB/PWC =	1.491
IFRR	=		19.03%

- Decreasing benefits by 10%

Present Worth of Costs (PWC) at 11.57%	=	(Rs. Million)	30561.68
Present Worth of Benefits (PWB) at 11.57%	=	(Rs. Million)	46091.33
Net Present Value (NPV)	=	PWB-PWC (Rs. Million)	15529.66
Benefit / Cost Ratio at 11.57 %	=	PWB/PWC =	1.508
IFRR	=		19.33%

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LESCO's Integrated Investment Plan (FY2016-2020)

Sensitivity Analysis Best Case

Increasing costs by 10%

Present Worth of Costs (PWC) at 11.57%	=	(Rs. Million)	49881.34
Present Worth of Benefits (PWB) at 11.57%	=	(Rs. Million)	58867.78
Net Present Value (NPV)	=	PWB-PWC =(Rs. Million)	8986.44
Benefit / Cost Ratio at 11.57 %	=	PWB/PWC =	1.180
IFRR	=		14.32%

- Decreasing benefits by 10%

Present Worth of Costs (PWC) at 11.57%	=	(Rs. Million)	46269.08
Present Worth of Benefits (PWB) at 11.57%	=	(Rs. Million)	55221.03
Net Present Value (NPV)	=	PWB-PWC =(Rs. Million)	8951.95
Benefit / Cost Ratio at 11.57 %	=	PWB/PWC =	1.193
IFRR	=		14.55%

- Increasing costs and decreasing benefits by 10% each

Present Worth of Costs (PWC) at 11.57%	=	(Rs. Million)	49881.34
Present Worth of Benefits (PWB) at 11.57%	=	(Rs. Million)	55221.03
Net Present Value (NPV)	=	PWB-PWC =(Rs. Million)	5339.69
Benefit / Cost Ratio at 11.57 %	=	PWB/PWC =	1.107
IFRR	=		13.21%

2.9

LESCO's Integrated Investment Plan (FY2016-2020)

Present Worth of Costs (PWC) at 11.57%	=		(Rs. Million)	30561.68
Present Worth of Benefits (PWB) at 11.57%	=		(Rs. Million)	49140.80
Net Present Value (NPV)	=	PWB-PWC	=(Rs. Million)	18579.12
Benefit / Cost Ratio at 11.57 %	=	PWB/PWC	=	1.608
IFRR	=			20.90%

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LESCO's Integrated Investment Plan (FY2016-2020)

FISCAL YEARS	Cash In Flow									Cash Out Flow			Net Cash Flow
	Energy Purchased (Million kWh)	Cost Price Rupee	Total Cost (Million Rs.)	Sale Price Rupee	Energy Sold @ 14.11% losses	Sales Revenue (Rs. In Million)	Additional Energy Available for Sale by Losses Reduction (Million kWh)	Additional Revenue Saved (Rs. In Million)	Net Cash In Flow (Million Rs.)	Cost of the Project (Million Rs.)	O&M	Net Cash Out Flow	
2037-38	16242	13.96	226798	16.53	13951	230548	329.5	4600.8	8350.9		977	976.8	7374.1
2038-39	16242	13.96	226798	16.53	13951	230548	329.5	4600.8	8350.9		977	976.8	7374.1
2039-40	16242	13.96	226798	16.53	13951	230548	329.5	4600.8	8350.9		977	976.8	7374.1
2040-41	16242	13.96	226798	16.53	13951	230548	329.5	4600.8	8350.9		977	976.8	7374.1
2041-42	16242	13.96	226798	16.53	13951	230548	329.5	4600.8	8350.9		977	976.8	7374.1
2042-43	16242	13.96	226798	16.53	13951	230548	329.5	4600.8	8350.9		977	976.8	7374.1
2043-44	16242	13.96	226798	16.53	13951	230548	329.5	4600.8	8350.9		977	976.8	7374.1
2044-45	16242	13.96	226798	16.53	13951	230548	329.5	4600.8	8350.9		977	976.8	7374.1
2045-46	11523	13.96	160894	16.53	9897	163555	329.5	4600.8	7261.2		977	976.8	6284.4
2046-47	8163	13.96	113989	16.53	7012	115874	329.5	4600.8	6485.6		977	976.8	5508.8
2047-48	4013	13.96	56029	16.53	3446	56955	329.5	4600.8	5527.2		977	976.8	4550.4
2048-49	1199.2	13.96	16744	16.53	1030	17021	329.5	4600.8	4877.6		977	976.8	3900.8
Total	452943		6283315		389032	6383099	10523	146096	245880	32560.68	30340	62900.7	182002.5

LESCO's Integrated Investment Plan (FY2016-2020)

FISCAL YEARS	Cash In Flow									Cash Out Flow			Net Cash Flow
	Energy Purchased (Million kWh)	Cost Price Rupee	Total Cost (Million Rs.)	Sale Price Rupee	Energy Sold @ 14.11% losses	Sales Revenue (Rs. In Million)	Additional Energy Available for Sale by Losses Reduction (Million kWh)	Additional Revenue Saved (Rs. In Million)	Net Cash In Flow (Million Rs.)	Cost of the Project (Million Rs.)	O&M	Net Cash Out Flow	
2024-25	14077	13.96	196558	16.53	12091	199808	329.5	4600.8	7850.9		977	976.8	6874.1
2025-26	14706	13.96	205345	16.53	12631	208741	329.5	4600.8	7996.2		977	976.8	7019.4
2026-27	15154	13.96	211599	16.53	13016	215098	329.5	4600.8	8099.6		977	976.8	7122.8
2027-28	15707	13.96	219327	16.53	13491	222954	329.5	4600.8	8227.4		977	976.8	7250.6
2028-29	16083	13.96	224565	16.53	13813	228278	329.5	4600.8	8314.0		977	976.8	7337.2
2029-30	16242	13.96	226798	16.53	13951	230548	329.5	4600.8	8350.9		977	976.8	7374.1
2030-31	16242	13.96	226798	16.53	13951	230548	329.5	4600.8	8350.9		977	976.8	7374.1
2031-32	16242	13.96	226798	16.53	13951	230548	329.5	4600.8	8350.9		977	976.8	7374.1
2032-33	16242	13.96	226798	16.53	13951	230548	329.5	4600.8	8350.9		977	976.8	7374.1
2033-34	16242	13.96	226798	16.53	13951	230548	329.5	4600.8	8350.9		977	976.8	7374.1
2034-35	16242	13.96	226798	16.53	13951	230548	329.5	4600.8	8350.9		977	976.8	7374.1
2035-36	16242	13.96	226798	16.53	13951	230548	329.5	4600.8	8350.9		977	976.8	7374.1
2036-37	16242	13.96	226798	16.53	13951	230548	329.5	4600.8	8350.9		977	976.8	7374.1

LESCO's Integrated Investment Plan (FY2016-2020)

FINANCIAL ANALYSIS of LESCO DIIP (Optimal Achievable Case)

FISCAL YEARS	Cash In Flow									Cash Out Flow			Net Cash Flow
	Energy Purchased (Million kWh)	Cost Price Rupee	Total Cost (Million Rs.)	Sale Price Rupee	Energy Sold @ 14.11% losses	Sales Revenue (Rs. In Million)	Additional Energy Available for Sale by Losses Reduction (Million kWh)	Additional Revenue Saved (Rs. In Million)	Net Cash In Flow (Million Rs.)	Cost of the Project (Million Rs.)	O&M	Net Cash Out Flow	
2015-16	3806	11.41	43423	13.08	3269	42768	56.5	644.2	-11.0	5915.2	177	6092.7	-6103.7
2016-17	6071	11.99	72812	13.96	5214	72766	125.70	1507.6	1462.1	7282.9	396	7678.9	-6216.8
2017-18	8866	12.61	111795	14.80	7615	112695	194.46	2452.0	3351.8	8598.9	654	9252.8	-5901.0
2018-19	10770	13.26	142803	15.63	9250	144624	261.7	3469.4	5289.5	4367.1	785	5152.0	137.4
2019-20	11599	13.96	161964	16.53	9963	164642	329.5	4600.8	7278.9	6396.6	977	7373.4	-94.5
2020-21	11772	13.96	164379	16.53	10111	167097	329.5	4600.8	7318.8		977	976.8	6342.0
2021-22	12444	13.96	173760	16.53	10688	176633	329.5	4600.8	7473.9		977	976.8	6497.1
2022-23	13274	13.96	185352	16.53	11401	188417	329.5	4600.8	7665.6		977	976.8	6688.8
2023-24	13837	13.96	193209	16.53	11885	196404	329.5	4600.8	7795.5		977	976.8	6818.7

LESCO's Integrated Investment Plan (FY2016-2020)



Present Worth of Costs (PWC) at 11.57%	=		(Rs. Million)	46269.08
Present Worth of Benefits (PWB) at 11.57%	=		(Rs. Million)	58867.78
Net Present Value (NPV)	=	PWB-PWC	=(Rs. Million)	12598.70
Benefit / Cost Ratio at 11.57 %	=	PWB/PWC	1.272	1.272
IFRR	=			15.76%

LESCO's Integrated Investment Plan (FY2016-2020)

FISCAL YEARS	Cash In Flow									Cash Out Flow			Net Cash Flow
	Energy Purchased (Million kWh)	Cost Price Rupee	Total Cost (Million Rs.)	Sale Price Rupee	Energy Sold @ 14.11% losses	Sales Revenue (Rs. In Million)	Additional Energy Available for Sale by Losses Reduction (Million kWh)	Additional Revenue Saved (Rs. In Million)	Net Cash In Flow (Million Rs.)	Cost of the Project (Million Rs.)	O&M	Net Cash Out Flow	
2037-38	19363	13.96	270376	16.53	16631	274846	391.1	5461.4	9932.2		1452	1452.4	8479.8
2038-39	19363	13.96	270376	16.53	16631	274846	391.1	5461.4	9932.2		1452	1452.4	8479.8
2039-40	19363	13.96	270376	16.53	16631	274846	391.1	5461.4	9932.2		1452	1452.4	8479.8
2040-41	19363	13.96	270376	16.53	16631	274846	391.1	5461.4	9932.2		1452	1452.4	8479.8
2041-42	19363	13.96	270376	16.53	16631	274846	391.1	5461.4	9932.2		1452	1452.4	8479.8
2042-43	19363	13.96	270376	16.53	16631	274846	391.1	5461.4	9932.2		1452	1452.4	8479.8
2043-44	19363	13.96	270376	16.53	16631	274846	391.1	5461.4	9932.2		1452	1452.4	8479.8
2044-45	19363	13.96	270376	16.53	16631	274846	391.1	5461.4	9932.2		1452	1452.4	8479.8
2045-46	12952	13.96	180859	16.53	11125	183849	391.1	5461.4	8452.0		1452	1452.4	6999.6
2046-47	4451	13.96	62147	16.53	3823	63174	391.1	5461.4	6489.1		1452	1452.4	5036.6
2047-48	2598	13.96	36279	16.53	2232	36879	391.1	5461.4	6061.3		1452	1452.4	4608.9
2048-49	1399.0	13.96	19535	16.53	1202	19858	391.1	5461.4	5784.5		1452	1452.4	4332.0
Total	538602		7463434		462605	7581106	12520	173766	291439	48414.06	45351	93765.0	196221.5

LESCO's Integrated Investment Plan (FY2016-2020)

FISCAL YEARS	Cash In Flow									Cash Out Flow			Net Cash Flow
	Energy Purchased (Million kWh)	Cost Price Rupee	Total Cost (Million Rs.)	Sale Price Rupee	Energy Sold @ 14.11% losses	Sales Revenue (Rs. In Million)	Additional Energy Available for Sale by Losses Reduction (Million kWh)	Additional Revenue Saved (Rs. In Million)	Net Cash In Flow (Million Rs.)	Cost of the Project (Million Rs.)	O&M	Net Cash Out Flow	
2024-25	16782	13.96	234326	16.53	14414	238200	391.1	5461.4	9336.1		1452	1452.4	7883.7
2025-26	17636	13.96	246261	16.53	15148	250333	391.1	5461.4	9533.4		1452	1452.4	8081.0
2026-27	18770	13.96	262089	16.53	16121	266423	391.1	5461.4	9795.2		1452	1452.4	8342.8
2027-28	19017	13.96	265538	16.53	16334	269929	391.1	5461.4	9852.2		1452	1452.4	8399.8
2028-29	19177	13.96	267771	16.53	16471	272199	391.1	5461.4	9889.1		1452	1452.4	8436.7
2029-30	19363	13.96	270376	16.53	16631	274846	391.1	5461.4	9932.2		1452	1452.4	8479.8
2030-31	19363	13.96	270376	16.53	16631	274846	391.1	5461.4	9932.2		1452	1452.4	8479.8
2031-32	19363	13.96	270376	16.53	16631	274846	391.1	5461.4	9932.2		1452	1452.4	8479.8
2032-33	19363	13.96	270376	16.53	16631	274846	391.1	5461.4	9932.2		1452	1452.4	8479.8
2033-34	19363	13.96	270376	16.53	16631	274846	391.1	5461.4	9932.2		1452	1452.4	8479.8
2034-35	19363	13.96	270376	16.53	16631	274846	391.1	5461.4	9932.2		1452	1452.4	8479.8
2035-36	19363	13.96	270376	16.53	16631	274846	391.1	5461.4	9932.2		1452	1452.4	8479.8
2036-37	19363	13.96	270376	16.53	16631	274846	391.1	5461.4	9932.2		1452	1452.4	8479.8

LESCO's Integrated Investment Plan (FY2016-2020)

Financial Analysis for the entire Transmission and Distribution Investments

FINANCIAL ANALYSIS of LESCO DIIP (Best Case)

FISCAL YEARS	Cash In Flow									Cash Out Flow			Net Cash Flow
	Energy Purchased (Million kWh)	Cost Price Rupee	Total Cost (Million Rs.)	Sale Price Rupee	Energy Sold @ 14.11% losses	Sales Revenue (Rs. In Million)	Additional Energy Available for Sale by Losses Reduction (Million kWh)	Additional Revenue Saved (Rs. In Million)	Net Cash In Flow (Million Rs.)	Cost of the Project (Million Rs.)	O&M	Net Cash Out Flow	
2015-16	4933	11.41	56287	13.08	4237	55438	67.4	769.3	-80.0	9560.0	287	9846.8	-9926.8
2016-17	9942	11.99	119236	13.96	8539	119161	172.3	2066.7	1992.2	15164.3	742	15906.0	-13913.9
2017-18	11889	12.61	149915	14.80	10212	151122	235.1	2964.9	4171.5	8405.8	994	9399.7	-5228.2
2018-19	12717	13.26	168628	15.63	10923	170777	310.9	4122.1	6271.3	7146.4	1208	8354.7	-2083.4
2019-20	13680	13.96	191015	16.53	11750	194173	391.1	5461.4	8619.9	8137.6	1452	9590.0	-970.1
2020-21	14191	13.96	198154	16.53	12189	201430	391.1	5461.4	8738.0		1452	1452.4	7285.6
2021-22	15891	13.96	221896	16.53	13649	225565	391.1	5461.4	9130.6		1452	1452.4	7678.1
2022-23	16262	13.96	227070	16.53	13967	230824	391.1	5461.4	9216.1		1452	1452.4	7763.7
2023-24	16502	13.96	230419	16.53	14173	234229	391.1	5461.4	9271.5		1452	1452.4	7819.1

LESCO's Integrated Investment Plan (FY2016-2020)

Total Energy (MKWH) to be Saved (Cumulative) i.e. Less Energy Purchased due to Distribution Rehabilitation

Year	H.T Rehabilitation Units Saved (MkWh)		L.T Rehabilitation Units Saved (MkWh)		Total Units Saved (MkWh)	
	Best Case	Optimum Case	Best Case	Optimum Case	Best Case	Optimum Case
2015 – 16	34.869	28.529	20.921	17.751	55.790	46.280
2016 – 17	69.141	57.117	43.160	37.362	112.301	94.479
2017 – 18	97.700	83.743	67.638	57.976	165.338	141.719
2018 – 19	121.105	108.221	95.982	81.166	217.087	189.387
2019 – 20	139.357	127.547	127.547	105.645	266.903	233.191

Total Energy (MKWH) to be Saved (Cumulative) i.e. Less Energy Purchased due to Transmission Line Reconductoring

Year	MW		GWh	
	Best Case	Optimally Achievable Case	Best Case	Optimally Achievable Case
2015-16	2.40	2.10	11.626	10.173
2016-17	10.10	4.10	48.927	19.862
2017-18	1.00	3.60	4.844	17.439
2018-19	3.40	2.70	16.471	13.080
2019-20	4.20	3.10	20.346	15.017

LESCO's Integrated Investment Plan (FY2016-2020)

Addition Energy Sold due to Distribution Expansion (New Consumers)

Year	Additional Consumers (Nos.)					Additional Consumption (MkWh)				
	Domestic	Commercial	Industrial	Agriculture	Total	Domestic	Commercial	Industrial	Agriculture	Total
2015-16	127797	22287	3273	2494	155850	263	52	296	49	659
2016-17	132909	23178	3404	2593	162084	273	54	307	51	685
2017-18	138225	24105	3540	2697	168567	284	56	320	53	713
2018-19	143754	25069	3682	2805	175310	296	58	332	55	741
2019-20	149504	26072	3829	2917	182322	307	60	346	57	771
Total:-	692189	120711	17728	13506	844133	1424	280	1601	265	3569

Addition Energy Sold due to Transmission / Grid Station Expansion (MVA Added)

Year	Best Case		Optimum Case	
	MVA Added	Addition Energy (MkWh)	MVA Added	Addition Energy (MkWh)
2015-16	834	4933	614	3806
2016-17	1940	9942	1051	6071
2017-18	2181	11889	1591	8866
2018-19	2337	12717	1957	10770
2019-20	2519	13680	2113	11599

LESCO's Integrated Investment Plan (FY2016-2020)

Section – VII

Benefits and Financial Analysis

A. Expansion and Rehabilitation of Secondary Transmission and Distribution System:

i. Tangible Benefits

DIHP48 - Tangible Benefits
Energy Forecast -GWh

Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Domestic	6,425	6,682.00	6,949.28	7,227.25	7,516.34	7,816.99	8,129.67	8,454.86	8,793.06	9,144.78
Commercial	1,226	1,275.04	1,326.04	1,379.08	1,434.25	1,491.62	1,551.28	1,613.33	1,677.87	1,744.98
Industrial	7,014	7,294.56	7,586.34	7,889.80	8,205.39	8,533.60	8,874.95	9,229.95	9,599.14	9,983.11
Agricultural	1,098	1,141.92	1,187.60	1,235.10	1,284.50	1,335.88	1,389.32	1,444.89	1,502.69	1,562.80
Other	565	587.60	611.10	635.55	660.97	687.41	714.91	743.50	773.24	804.17
TOTAL	16,328	16,981	17,660	18,367	19,101	19,866	20,660	21,487	22,346	23,240
Growth %	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%

Consumer's Growth (Mln.)										
Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Domestic	3,345,283	3,479,094	3,618,258	3,762,988	3,913,508	4,070,048	4,232,850	4,402,164	4,578,251	4,761,381
Commercial	562,876	585,391	608,807	633,159	658,485	684,825	712,218	740,706	770,335	801,148
Industrial	80,210	83,418	86,755	90,225	93,834	97,588	101,491	105,551	109,773	114,164
Agricultural	60,668	63,095	65,619	68,243	70,973	73,812	76,764	79,835	83,028	86,349
Other	3,070	3,193	3,321	3,453	3,591	3,735	3,885	4,040	4,202	4,370
TOTAL	4,052,107	4,214,191	4,382,759	4,558,069	4,740,392	4,930,008	5,127,208	5,332,296	5,545,588	5,767,412
Growth %	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%

Due to improvement in overall economic conditions and expanding population besides commercial and Industrial Growth, in particular, consumer growth is expected to be increased in the coming years as evident from connections given during 2014-15 i.e. 187,150. Growth % is an assumption based on the historical growth of consumers over the last 10 years. The average growth was calculated to be 4 % since 2006.

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LESCO's Integrated Investment Plan (FY 2016-2020)

C. Financing Plan:

Sources of financing

DIIP47 - Financing Plan: Sources of Financing

Schemes STG, DOP, ELR, TOU Meters, AMI & others	Funding	2016	2017	2018	2019	2020
	Own Resources	6513	12929	13310	14615	15761
	Consumer Financing	3341	3592	3861	4151	4462
	ADB/WB	4612	4581	--	--	--
	Others	6000	5000	2500	--	--
Total		20466	26101	19671	18765	20133

Summary of Annual Recurring Costs

DHP46- Summary Costs for the Investment Plan: Summary of Annual Recurring Costs

Sr. No.	Description	Unit	2015-16	2016-17	2017-18	2018-19	2019-20	Total
O&M Cost for Disco Expansion & Rehabilitation – Best Case								
1	Existing O&M Cost	Rs (MLN.)	4660	3720	5892	5541	5870	25682
2	O&M Cost of New Schemes	Rs (MLN.)	287	455	252	214	244	1452
O&M Cost for Disco Expansion & Rehabilitation – Optimally Implementable Case								
1	Existing O&M Cost	Rs (MLN.)	4660	3720	5892	5541	5870	25682
2	O&M Cost of New Schemes	Rs (MLN.)	177.00	218.00	258.00	131.00	192.00	976.00

LPSCCO's Integrated Investment Plan (FY 2016-2020)

B. Summary Costs for the Integrated Investment Plan

Summary of Cost for Best Case

DHP44 - Summary Costs for the Investment Plan: Summary of Cost for Best Case

(Rs. In Millions)

Items	FY 2015-16			FY 2016-17			FY 2017-18			FY 2018-19			FY 2019-20			Total		
	Total	LCC	FEC	Total	LCC	FEC	Total	LCC	FEC	Total	LCC	FEC	Total	LCC	FEC	Total	LCC	FEC
A STG	8112	5678	2434	13461	9422	4038	6423	4496	1927	4862	3403	1459	5522	3865	1657	38379	26865	11514
B Distribution	1448	1303	145	1704	1533	170	1983	1785	198	2285	2056	228	2616	2354	262	10035	9031	1003
Total Cost of Project	9560	6981	2579	15164	10956	4209	8406	6281	2125	7146	5459	1687	8138	6219	1918	48414	35897	12517

Summary of Cost for Optimally Achievable Case

DHP45- Summary Costs for the Investment Plan: Summary of Cost for Optimally Achievable Case

(Rs. In Millions)

Items	FY 2015-16			FY 2016-17			FY 2017-18			FY 2018-19			FY 2019-20			Total		
	Total	LCC	FEC	Total	LCC	FEC	Total	LCC	FEC	Total	LCC	FEC	Total	LCC	FEC	Total	LCC	FEC
A STG	4572	3201	1372	5723	4006	1717	6798	4759	2039	2166	1517	650	4057	2840	1217	23317	16322	6995
B Distribution	1343	1208	134	1560	1404	156	1801	1621	180	2285	2056	228	2340	2106	234	9328	8395	933
Total Cost of Project	5915	4409	1506	7283	5410	1873	8599	6379	2220	4367	3514	853	6397	4946	1451	32561	24658	7903

DHP43 - Communications Improvement Plans Capital Expenditure Costs

Communications Improvement Plans Capital Expenditure Costs

DHP43 - Communications Improvement Plans Capital Expenditure Costs

	Items	FY 2015-16			FY 2016-17			FY 2017-18			FY 2018-19			FY 2019-20			Total		
		Total	LCC	FEC	Total	LCC	FEC	Total	LCC	FEC	Total	LCC	FEC	Total	LCC	FEC	Total	LCC	FEC
A	Improving Internal Communications with Employees	100			105			110			116			122			553		
B	Improving External Communications with Customers	80			84			88			93			97			442		
C	Communication Material	120			126			132			139			146			663		
D	Other etc....	50			52.5			55			58			61			276		
Total		350	0	0	367.5	0	0	385.9	0	0	405.17	0	0	425.43	0	0	1934	0	0

ELSCO's Integrated Business Plan (FY 2016-2020)

Human Resource Improvement Plans Capital Expenditure Costs

DIIP42 - Human Resource Plans Capital Expenditure Costs

	Items	FY 2015-16			FY 2016-17			FY 2017-18			FY 2018-19			FY 2019-20			Total		
		Total	LCC	FEC	Total	LCC	FEC	Total	LCC	FEC	Total	LCC	FEC	Total	LCC	FEC	Total	LCC	FEC
A	Revamping of Training Centers	50	50		50	50		50	50		50	50		50	50		250		
B	Provision of safety T&P and promoting safety culture	50	50		50	50		50	50		50	50		50	50		250		
C	Training of employees through external training institutions	50	50		50	50		50	50		50	50		50	50		250		
D	Human Resource information System Implementation	40	40		40	40		40	40		40	40		40	40		200		
E	Conducting the yard stick study	25	25		25	25		25	25		25	25		25	25		125		
F	IT infrastructure to support new initiatives	35	35		35	35		35	35		35	35		35	35		175		
G	Improving the working environment	30	30		30	30		30	30		30	30		30	30		150		
H	Others etc...	20	20		20	20		20	20		20	20		20	20		100		
	Total	300	300	0	300	300	0	300	300	0	300	300	0	300	300	0	1500	0	0

Financial Improvement Plans Capital Expenditure Costs

DIIP41 - Financial Management Improvement Plan Capital Expenditure Costs

	Items	FY 2015-16			FY 2016-17			FY 2017-18			FY 2018-19			FY 2019-20			Total		
		Total	LCC	FEC	Total	LCC	FEC	Total	LCC	FEC	Total	LCC	FEC	Total	LCC	FEC	Total	LCC	FEC
A	ERP system implementation	88			92			97.02			101.87			106.96			486.26		
B	Revamping the Internal Audit	10			10			10.92			11.47			12.039			51.83		
C	Other studies and models preparation	15			16			16.54			17.36			18.23			82.88		
D	IT infrastructure to support new initiatives	80			81			88.2			92.61			97.241			412.05		
E	others etc...	35			37			38.59			40.52			42.543			193.4		
	Total	228	0	0	239.3	0	0	251.27	0	0	263.83	0	0	277.02	0	0	1259.41	0	0

UPSCO's Integrated Investment Plan (FY 2016-2020)

Details of Costs

Commercial Improvement Plans Capital Expenditure Costs

DHP40 - Commercial Improvement Plans Capital Expenditure Costs

	Items	FY 2015-16			FY 2016-17			FY 2017-18			FY 2018-19			FY 2019-20			Total		
		Total	LCC	FEC	Total	LCC	FEC	Total	LCC	FEC	Total	LCC	FEC	Total	LCC	FEC	Total	LCC	FEC
A	AMR Metering	3800	2660	1140	3200	2240	960	3200	2240	960	3200	2240	960	3200	2240	960	16600	11620	4980
B	Electronic Metering	900	630	270	800	560	240	800	560	240	800	560	240	800	560	240	4100	2870	1230
C	New CIS system	500	350	150	400	280	120	400	280	120	400	280	120	400	280	120	2100	1470	630
D	HHUs for meter reading	50	35	15	50	35	15	50	35	15	50	35	15	50	35	15	250	175	75
E	Consumer Census	350	245	105	250	175	75	250	175	75	250	175	75	250	175	75	1350	945	405
F	Anti-theft efforts	200	140	60	150	105	45	150	105	45	150	105	45	150	105	45	800	560	240
G	IT infrastructure to support new initiatives	100	70	30	68	47.6	20.4	68	47.6	20.4	68	47.6	20.4	68	47.6	20.4	372	260.4	111.6
H	Other etc...	100	70	30	82	57.4	24.6	82	57.4	24.6	82	57.4	24.6	82	57.4	24.6	428	299.6	128.4
	Total	6000	4200	1800	5000	3500	1500	5000	3500	1500	5000	3500	1500	5000	3500	1500	26000	18200	7800

Summary of Annual Recurring Costs

DHP39 - Summary of Annual Recurring Costs

Sr. No.	Description	Unit	Year					Total
			2015-16	2016-17	2017-18	2018-19	2019-20	
Opev for DISCOs other Improvement Plans								
1	Commercial Improvement Plan	Million Rupees	1200	1000	1000	1000	1000	5200
2	Financial Improvement Plan		46	48	50	53	55	252
3	HR Improvement Plan		1064	92	109	143	207	1615
4	Communications Improvement Plan		70	74	77	81	85	387

1. Incentive schemes for customers as well as for employees for payment of arrears and theft control
2. Outsourcing of meter reading process.
3. Out sourcing of bill distribution
4. Outsourcing of recovery of disconnected arrears
5. Securing of meters through special security slips

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Sr. No.	Description	Unit	Rs. In Million						
			2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
GIS Mapping									
1	HT Mapping								
	Number of 11 KV Feeders	Nos	2,622	3,45	3,45	2,76	2,76	2,76	17,802
	Length of HT Lines Mapped	KM							
2	LT Mapping								
	Number of LT Lines (LT Proposals)	Nos	0	0	1,38	2,76	5,52	8,28	17,94
	Length of LT Lines Mapped	KM							
3	Tools Required								
	GIS Mapping Software Licenses	Nos	0,6	2,7	0	0	0	0	3,3
	Hardware including plotters, Computers, GPS Devices etc	Nos	1,53	4,55	1,4	1,68	1,68	1,68	12,52

Sr. No.	Description	Unit	Rs. In Million						
			2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Study Based Planning Using GIS Maps with Modren Planning Tools-Transition Plan									
1	HT								
	Circles	Nos	-	75	150	300	425	450	1400
2	LT								
	Number of LT Lines (LT Proposals)	Nos	-	-	180	300	480	900	1860
Tools Required									
3	Simulation Software Licenses	Nos	1.6	1.6	11.2	22.4	22.4	17.6	76.8
	Hardware including Plotters, computers etc	Nos	0.3	0.15	1.05	2.1	2.1	1.65	7.35

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Sr. No.	Description	Rs. In Million					Total
		2015-16	2016-17	2017-18	2018-19	2019-20	
1	Vehicles						
	a. Heavy Vehicles	0	0	0	0	0	0
	b. light Vehicles						
	c. Cars	30	32	33	35	36	166
	d. Bucket Mounted Trucks	25	26	28	29	30	138
	i. Others	35	37	39	41	43	193
	Sub Total	30	32	33	35	36	166
2	Tools & Plants (T&P)	30	32	33	35	36	166
	a. Instrument and Test Equipment	150	158	165	174	182	829
	b. Special Tools						
	c. Mechanical Plants (generators, welding plants etc)	50	53	55	58	61	276
	d. LM Tools other than personal protective equipment	20	21	22	23	24	111
	i. Others	15	16	17	17	18	83
	Sub Total	20	21	22	23	24	111
3	List of New Offices and Buildings		100	105	110	116	122
	New Grid Stations	100	105	110	116	122	553
	New GSO Circle	100	105	110	116	122	553
	P&I Divisions	50	53	55	58	61	276
	SS&T Divisions	50	53	55	58	61	276
	Operation Sub Divisions	60	63	66	69	73	332
	Operation Divisions	40	42	44	46	49	51
	Revenue Offices						
	Operation Circles						
	Construction Circle						
	Construction Divisions						
	Other Offices						

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11 KV and Below Rehabilitation

Description		Rs. In Million					
A.	H.T Works	2015-16	2016-17	2017-18	2018-19	2019-20	Total
1	New H.T Line	129	143	157	172	172	772
2	H.T Line Reconductoring	66	74	81	88	88	398
3	Replacement of overloaded Transformers						
	a. 50 KVA	23	25	26	29	31	134
	b. 100 KVA	47	50	53	60	63	273
	c. 200 KVA	125	134	142	160	169	730
	d. others KVA						
	Sub Total	194	208	222	250	264	1138
4	Replacement of Defective Burned Transformers						
	a. 50 KVA	0	1	1	1	2	6
	b. 100 KVA	3	4	6	7	8	28
	c. 200 KVA	28	36	43	46	46	199
	d. others KVA						
	Sub Total	32	41	49	54	57	233
5	11KV Capacitors	5	6	6	7	7	32
6	11KV Panels	6	7	8	9	9	38
7	11KV Cable	3	4	4	4	4	20
B. LT lines Rehabilitation							
8	Number of Proposals	700	750	800	900	950	4100
9	New H.T Line against LT Proposals	21	22	24	27	28	121
10	New LT Line	30	32	34	38	40	173
11	Reconductoring of LT Line	14	16	17	19	20	85
12	PVC Cables	11	12	13	14	15	66
	Total Cost of Material	512	564	615	682	703	3076
	Installation Charges (8% of Cost of Material)	41	45	49	55	56	246
	Storage Charges (12 % of Cost of Material)	61	68	74	82	84	369
	Total Cost of Rehabilitation (Un-escalated)	615	676	738	818	844	3691

LESCO's Integrated Investment Plan (FY2016-2020)

Case) Distribution System- Expansion and Rehabilitation (Optimally Achievable)

DIIP37 - Distribution System Expansion and Rehabilitation (Optimally Achievable Case)

Sr. No.	Description	Rs. In Million					Total
		2015-16	2016-17	2017-18	2018-19	2019-20	
Scope of work for 11 kV and Below Expansion							
A.							
1	New HT Lines	250	261	271	282	293	1357
2	New L.T Line	279	290	302	314	327	1512
3	Transformers	1194	1242	1291	1343	1397	6467
4	Service Connections	1387	1442	1500	1560	1623	7512
5	Industrial Connections	280	267	254	240	222	1262
6	Cost of Material (1+2+3+4+5)	3391	3502	3618	3739	3861	18110
7	Installation Charges @ 8% of Items 6	271	280	289	299	309	1449
8	Storage Charges @ 12% of Items 6	407	420	434	449	463	2173
9	Total cost of Network Expansion (6+7+8)	4069	4203	4341	4487	4633	21732
10	Total cost of Network Expansion (Escalated)	4069	4476	4923	5416	5958	24841
11	Public Contribution	3341	3592	3860	4151	4462	19406
12	Net Cost of Project (10-11)	728	884	1063	1265	1496	5435

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LESCO's Integrated Investment Plan (FY2016-2020)

Sr. No.	Description	Unit	Rs. In Million						
			2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Total
GIS Mapping									
1	HT Mapping								
	Number of 11 KV Feeders	Nos	2,622	3,45	3,45	2,76	2,76	2,76	17,802
	Length of HT Lines Mapped	KM							
2	LT Mapping								
	Number of LT Lines (LT Proposals)	Nos	0	0	1,38	2,76	5,52	8,28	17,94
	Length of LT Lines Mapped	KM							
3	Tools Required								
	GIS Mapping Software Licenses	Nos	0,6	2,7	0	0	0	0	3,3
	Hardware including plotters, Computers, GPS Devices etc	Nos	1,53	4,55	1,4	1,68	1,68	1,68	12,52

Sr. No.	Description	Unit	Rs. In Million						Total
			2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	
Study Based Planning Using GIS Maps with Modren Planning Tools-Transition Plan									
1	HT								
	Circles	Nos	-	75	150	300	425	450	1400
2	LT								
	Number of LT Lines (LT Proposals)	Nos	-	-	180	300	480	900	1860
	Tools Required								
3	Simulation Software Licenses	Nos	1.6	1.6	11.2	22.4	22.4	17.6	76.8
	Hardware including Plotters, computers etc	Nos	0.3	0.15	1.05	2.1	2.1	1.65	7.35

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LESCO's Integrated Investment Plan (FY2016-2020)

Sr. No.	Description	Rs. In Million					Total
		2015-16	2016-17	2017-18	2018-19	2019-20	
1	Vehicles						
	a. Heavy Vehicles	20	35	37	39	41	171
	b. light Vehicles	10	21	22	23	24	101
	c. Cars	30	21	22	23	24	121
	d. Bucket Mounted Trucks	40	42	44	47	49	222
	i. Others	50	34	36	37	39	197
	Sub Total	150	153.3	161	169	177	811
2	Tools & Plants (T&P)						
	a. Instrument and Test Equipment	30	32	33	35	36	166
	b. Special Tools	25	26	28	29	30	138
	c. Mechanical Plants (generators, welding plants etc)	35	37	39	41	43	193
	d. LM Tools other than personal protective equipment	30	32	33	35	36	166
	i. Others	30	32	33	35	36	166
	Sub Total	150	158	165	174	182	829
3	List of New Offices and Buildings						
	New Grid Stations	50	53	55	58	61	276
	New GSO Circle	20	21	22	23	24	111
	P&I Divisions	15	16	17	17	18	83
	SS&I Divisions	20	21	22	23	24	111
	Operation Sub Divisions	100	105	110	116	122	553
	Operation Divisions	100	105	110	116	122	553
	Revenue Offices	100	105	110	116	122	553
	Operation Circles	50	53	55	58	61	276
	Construction Circle	50	53	55	58	61	276
	Construction Divisions	60	63	66	69	73	332
	Other Offices	40	42	44	46	49	51

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LESCO's Integrated Investment Plan (FY2016-2020)

11 KV and Below Rehabilitation

Description		Rs. In Million					
A.	H.T Works	2015-16	2016-17	2017-18	2018-19	2019-20	Total
1	New H.T Line	157	172	172	172	172	843
2	H.T Line Reconductoring	81	88	88	88	88	435
3	Replacement of overloaded Transformers						
	a. 50 KVA	27	28	31	36	40	162
	b. 100 KVA	55	57	63	73	82	330
	c. 200 KVA	147	151	169	196	218	882
	d. others KVA						
	Sub Total	229	236	264	305	340	1374
4	Replacement of Defective Burned Transformers						
	a. 50 KVA	0.5	1	1	1	2	6
	b. 100 KVA	4	7	6	7	8	31
	c. 200 KVA	29	36	39	41	32	177
	d. others KVA						
	Sub Total	34	43	46	49	42	214
5	11KV Capacitors	6	7	7	6	7	34
6	11KV Panels	5	6	9	8	9	37
7	11KV Cable	4	5	4	4	4	22
B.	LT lines Rehabilitation						
8	Number of Proposals	825	850	950	1100	1225	4950
9	New H.T Line against LT Proposals	24	25	30	33	36	147
10	New L.T Line	32	35	41	46	53	207
11	Reconductoring of L.T Line	14	18	20	23	25	100
12	PVC Cables	13	13	15	18	20	79
Total Cost of Material		600	648	696	752	796	3491
Installation Charges at 8% of Cost of Material		48	52	56	60	64	279
Storage Charges at 12 % of Cost of Material		72	78	83	90	96	419
Total Cost of Rehabilitation (Un-Escalated)		720	777	835	902	956	4189
Total Cost of Rehabilitation (Escalated)		720	820	920	1020	1120	4600

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DHP36 - Distribution System Expansion and Rehabilitation (Best Case)

Sr. No.	Description	Rs. In Million					
		2015-16	2016-17	2017-18	2018-19	2019-20	Total
Scope of work for 11 kV and Below Expansion							
A.							
1	New HT Lines	250	261	271	282	293	1357
2	New LT Line	279	290	302	314	327	1512
3	Transformers	1194	1242	1291	1343	1397	6467
4	Service Connections	1387	1442	1500	1560	1623	7512
5	Industrial Connections	280	267	254	240	222	1262
6	Cost of Material (1+2+3+4+5)	3391	3502	3618	3739	3861	18110
7	Installation Charges @ 8% of Items 6	271	280	289	299	309	1449
8	Storage Charges @ 12% of Items 6	407	420	434	449	463	2173
9	Total cost of Network Expansion (6+7+8)	4069	4203	4341	4487	4633	21732
10	Total cost of Network Expansion (Escalated)	4069	4476	4923	5416	5958	24841
11	Public Contribution	3341	3592	3860	4151	4462	19406
12	Net Cost of Project (10-11)	728	884	1063	1265	1496	5435

b. Transmission

c. Transmission Lines (Optimally Achievable Case)

i. New Line

DHP32- Expansion and Rehabilitation (Optimally Achievable Case): Transmission Lines (Optimally Achievable Case): New Line

Rs. In Million						
Sr.No.	Description	Total Cost	2015-16	2016-17	2017-18	2018-19 2019-20
1	132 KV D.C	4733.02	345.22	791.17	1144.19	1339.44 1113.00

ii. Rehabilitation/Reconductoring/Up-gradation

DHP33- Expansion and Rehabilitation (Optimally Achievable Case): Transmission Lines (Optimally Achievable Case): Rehabilitation/Reconductoring/Up-gradation

Rs. In Million						
Sr. No.	Description	Total Cost	2015-16	2016-17	2017-18	2018-19 2019-20
1	132 KV D.C	248.44		99.38	149.06	

iii. Reconductoring and Rerouting

DHP34 - Expansion and Rehabilitation (Optimally Achievable Case): Transmission Lines (Optimally Achievable Case): Reconductoring and Rerouting

Rs. In Million						
Sr. No.	Description	Total Cost	2015-16	2016-17	2017-18	2018-19 2019-20
1	132 KV D.C	4538.77	494.25	889.34	1009.02	1229.16 917.00

iv. Capacitor

DHP35- Expansion and Rehabilitation (Optimally Achievable Case): Transmission Lines (Optimally Achievable Case): Capacitor

Rs. In Million						
Sr.No.	Description	Total Cost	2015-16	2016-17	2017-18	2018-19 2019-20
1	11kV Switched Capacitors	548.00	0	196.9	154.7	78.1 118.3
2	132kV Switched Capacitors	355.33				177.67 177.67

LESCO's Integrated Investment Plan (FY 2016-2020)

iii. Reconductoring and Rerouting(Best Case)

DHIP29 - STG Expansion and Rehabilitation (Best Case): Transmission Lines (Best Case):
Reconductoring and Rerouting

Rs. In Million							
Sr.No.	Description	Total Cost	2015-16	2016-17	2017-18	2018-19	2019-20
1	132 KV D.C	7440.37	988.50	2568.87	1834	49	2000

iv. Capacitor

DHIP30 - STG Expansion and Rehabilitation (Best Case): Transmission Lines (Best Case):
Capacitor

Rs. In Million							
Sr.No.	Description	Total Cost	2015-16	2016-17	2017-18	2018-19	2019-20
1	11KV Switched Capacitors	548		358	119	71	--
2	132KV Switched Capacitors	1066		--	--	1066	--

Expansion and Rehabilitation (Optimally Achievable Case)

a. Grid Stations

DHIP31 - Expansion and Rehabilitation (Optimally Achievable Case): Grid Stations

Rs. In Million								
Sr. No	Description	Total Cost	Total Capacity Added (MVA)	2015-16	2016-17	2017-18	2018-19	2019-20
1	New							
a	132 KV	5526	1356	1250	976	825	1100	1375
2	Conversion							
a	66 to 132 KV	1828	364	175	276	550	551	276
3	Augmentation							
a	132 KV	6288	1212	1798	1366	1668	1456	
4	Extension (Transformer)							
a	132 KV	2450	1294	251	837	1046	317	
5	Extension (Line Bay)							
a	132 KV	984		259.5	292	252	101	80

Details of Costing

STG-Expansion and Rehabilitation (Best Case)

a. Grid Stations

DHP26 - STG Expansion and Rehabilitation (Best Case): Grid Stations

				Rs. In Million				
Sr. No	Description	Total Cost	Total Capacity Added (MVA)	2015-16	2016-17	2017-18	2018-19	2019-20
1	New							
a	132 KV	9423	2168	1800	2073	1925	1650	1975
2	Conversion							
a	66 to 132 KV	1828	364	450	828	550	--	--
3	Augmentation							
a	132 KV	6288	1212	3466	2731	91	--	--
4	Extension (Transformer)							
a	132 KV	2450	1294	358	2092	--		
5	Extension (Line Bay)							
a	132 KV	1303		519	140	420	126	98

a. Transmission Lines(Best Case)

i. New Line

DHP27 - STG Expansion and Rehabilitation (Best Case): Transmission Lines (Best Case): New Lines

				Rs. In Million				
Sr.No.	Description	Total Cost		2015-16	2016-17	2017-18	2018-19	2019-20
1	132 KV D/C	7785.02		531.11	2421.11	1484	1899.8	1449

ii. Rehabilitation/Reconductoring/Up-gradation(Best Case)

DHP28 - STG Expansion and Rehabilitation (Best Case): Transmission Lines (Best Case): Rehabilitation/Reconductoring/Up-gradation

				Rs. In Million				
Sr.No.	Description	Total Cost		2015-16	2016-17	2017-18	2018-19	2019-20
1	132 KV D/C	248.44			248.44			

DISCO's Integrated Investment Plan (FY2016-2020)

Summary of Annual Recurring Costs

DHP25 - Summary of Annual Recurring Costs

Sr. No.	Description	Unit	2015-16	2016-17	2017-18	2018-19	2019-20	Total
O&M Cost for Disco Expansion & Rehabilitation – Best Case								
1	Existing O&M Cost	Rs (MLN.)	4660	3720	5892	5541	5870	25682
2	O&M Cost of New Schemes	Rs (MLN.)	287	455	252	214	244	1452
O&M Cost for Disco Expansion & Rehabilitation – Optimally Implementable Case								
1	Existing O&M Cost	Rs (MLN.)	4660	3720	5892	5541	5870	25682
2	O&M Cost of New Schemes	Rs (MLN.)	177	218	258	131	192	977

LESCO's Integrated Investment Plan (FY2016-2020)

DHIP24 - Summary of Annual Capital Expenditure Cost

	Approved Budget	Projection	Projection	Projection	Projection
1- Development of Power					
Own Resources	728	884	1,063	1,265	1,496
Consumer Financing	3,341	3,592	3,861	4,151	4,462
Sub-Total	4,069	4,476	4,923	5,416	5,957
2- Energy Loss Reduction					
Own Resources	720	820	920	1,020	1,120
Other Resource	-	-	-	-	-
Sub-Total	720	820	920	1,020	1,120
3- STG					
Own Resources	3,500	8,880	6,423	4,862	5,522
ADB/WB	4,612	4,581	-	-	-
Sub-Total	8,112	13,461	6,423	4,862	5,522
TOU / Smart Meters/					
4- Procurement of Mobile Phone	150	150	150	150	150
5- AMI	6,000	6,000	6,000	6,000	6,000
6- Others	1,415	1,195	1,255	1,317	1,383
Total	20,466	26,101	19,671	18,765	20,132

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LESCO's Integrated Investment Plan (FY2016-2020)

iii. Communications Improvement Plan

DIIP23 - Communications Improvement Plan

Communication Plan Items (Illustration Below)		Define Scope					
		2015-16	2016-17	2017-18	2018-19	2019-20	Total
A	Improving Internal Communication with Employee	100	105	110	116	122	552.6
B	Improving External Communication with Customers	80	84	88	93	97	442.1
C	Communication material	120	126	132	139	146	663.1
D	Others etc...	50	52.5	55	58	61	276.3
Total		350	368	386	405	425	1934

SMS Service is in the stage of introduction. Following Information will be provided to Customers

1. Reminder One day before meter reading
2. Meter reading and the reading date
3. Bill amount and due date
4. Load shedding schedule
5. Shut down message
6. Payment confirmation
7. Payment reminder

Initially the SMS will be sent to all the SIMs registered in 5 Districts i.e. Lahore, Skp, Nankana, Okara, and Kasur. Later on the customers who get themselves, registered with LESCO will be served with these messages on Monthly Basis.

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LESCO's Integrated Investment Plan (FY2016-2020)

and support staff is projected in the plan which will be done in the forthcoming financial years. The required number is given against each category for each financial year and total reflects in others column the categories which are not mentioned in the given format and requested for future plan which will support in existing activities of the Company as well as future requirement.

B) Staff required for future expansion

The regulator has allowed the Board of Directors of the Companies to make necessary changes if needed in the organization structure in order to enhance the quality of services in the best interest of consumers. The future plan in this regard is submitted to setup new Circles for operation, transmission, monitoring & surveillance and project implementation units under Company. The staff as required in the each category is necessary to implement the desire of regulator as well as future planning of the management. The budget estimate of Rs. 1064 million for the current financial year and forthcoming years is projected in the plan.

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7. Crops and vegetation	Monitor impacts from maintaining tree clearance under transmission lines	Track growth of large trees under the conductors.	Operational phase	all subprojects in future tranches	ES LESCO	LESCO ESU
8. Social safety Impacts	Ensure no encroachments / construction under the transmission line. No violation of clearance spaces.	Necessary signboards with limits of height clearances to be placed all along the line. Identify and prevent any illegal encroachments under the DXLs..	Operational phase	all subprojects in future tranches	ES LESCO	LESCO ESU

Note: DDS=Detailed design stage. Based on IEE report to be revised at DDS, RAP, SIA and other engineering considerations may change. IEE= Initial Environmental Examination. EMP= Environmental Management Action Plan = Environmental Management Plan, EPA= Environmental Protection Agency, ESIC=Environmental and Social Implementation Cell DGS= Distribution Grid Station.

LESCO Distribution Integrated Investment Plan (FY2016-2020)

1. Air Quality	Minimize air quality impacts	No significant Impacts .Monitor designs and plans for all future tranches.	Operational phase	all subprojects in future tranches	ES LESCO	LESCO ESU
2.Noise	Minimize noise impacts	No significant Impacts . Acoustic designs checking and plan for all future tranches.	Operational phase	all subprojects in future tranches	ES LESCO	LESCO ESU
3. Waste disposal	Minimize improper waste disposal	Continue waste management arrangements in operational phase of all subprojects and LESCO activities.	Operational phase	all subprojects in future tranches	ES LESCO	LESCO ESU
4. Compensatory tree planting	Maintain survival of trees planted	Employ landscaping contractor to monitor, water and feed replacement saplings and replace dead specimens as necessary.	Operational phase	all subprojects in future tranches	ES LESCO	LESCO ESU
5. Landslides and soil erosion	Avoid landslips and loss of productive land	No significant Impacts . Review designs checking and plan for all future tranches.	Operational phase	all subprojects in future tranches	ES LESCO	LESCO
6. Water quality	Minimize water quality impacts	No significant Impacts . Review designs checking and plan for all future tranches.	Operational phase	all subprojects in future tranches	ES LESCO	LESCO ESU

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13. Traffic Condition	Minimize disturbance of vehicular traffic and pedestrians during haulage of construction materials and equipment.	Submit temporary haul and access routes plan one month prior to start of works. Routes in vicinity of schools and hospitals to be avoided.	Prior to and throughout the construction.	The most important locations to be identified and listed. Relevant plans of the Contractor on traffic arrangements to be made available.	ES Contractor	LESCO ESU / CSC
14. Social Impacts	To ensure minimum impacts from construction labour force on public health.	Potential for spread of vector borne and communicable diseases from labour camps shall be avoided (worker awareness orientation and appropriate sanitation should be maintained). Complaints of the people on construction nuisance / damage close to ROW to be considered and responded to promptly. Contractor should make alternative arrangements to avoid local community impacts.	Complaints of public to be solved as soon as possible	All subprojects all tranches	ES Contractor ES LESCO	ES LESCO
15. Institutional Strengthening and capacity Building	To ensure that LESCO officials are trained to understand and to appreciate EMMP	Capacity building activities were taken by Environmental Officer. Environmental Management Unit (EMU) was setup within LESCO under Director Operations. Development of strengthening plan for the EMU should be taken up with resources.	Initiate preconstruction and continue beyond project completion	Awareness training for all management and senior staff in LESCO at senior engineer nad above in PMU related units	LESCO ESU	LESCO
OPERATIONAL STAGE						

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		that the camp has been vacated and restored to pre-project conditions.				
11. Loss of Trees and Vegetation Cover of the Areas for Towers and Temporary Work-space	To avoid negative impacts due to removing of landmark, sentinel and specimen trees as well as green vegetation and surface cover.	Tree location and condition survey to be completed one month before tender. The route for the distribution line should be selected so as to prevent the loss or damage to any orchard trees or other trees. Use of higher towers to be preferred to avoid trees cutting. Clearing of green surface vegetation cover for construction, borrow of soil for development, cutting trees and other important vegetation during construction should be minimized by careful alignment. Written technical Justification for tree felling included in tree survey. At completion all debris and waste shall be removed and not burned. The contractor's staff and labour will be strictly directed not to damage any vegetation such as trees or bushes outside immediate work areas. Trees shall not be cut for fuel or works timber. Land holders will be paid compensation for their standing trees in accordance with prevailing market rates (LARP). The land holders will be allowed to salvage the wood of the affected trees. The contractor will plant three (3) suitable new trees outside the 30 meter corridor of the transmission line in lieu of one (1) tree removed. Landscaping and road verges to be re-installed on completion. Compensatory planting of trees/shrubs/ornamental plants (at a rate of 3:1) in line with best international practice. After work completion all temporary structures, including office buildings, shelters and toilets shall be removed.	Route design and site identification (1 & 2) during design stage and other matters during construction of relevant activities	Tree survey to be completed one month before tender at relevant Locations with a Map to be compiled prior to tender by the design consultant /LESCO ESU during detailed design and CSC to update as necessary.	ES Contractor	LESCO ES
12. Safety Precautions for the Workers	To ensure safety of workers	Providing induction safety training for all staff adequate warning signs in health and safety matters, and require the workers to use the provided safety equipment. Providing workers with skull guard or hard hat and hard toe shoes.	Prior to commencement and during construction	Location to be identified by the CSC with contractor.	ES Contractor	ES LESCO

LESCO Distribution Integrated Investment Plan (FY2016-2020)

		where it may be carried by water to downstream flood plains, dams, lagoons or other water bodies. 6. Used oil and lubricants shall be recovered and reused or removed from the site in full compliance with the national and local regulations. 7. Oily wastes must not be burned. Disposal location to be agreed with local authorities/EPA. 8. Waste breaker insulating oil to be recycled, reconditioned, or reused at DISCO"s facility. 9. Machinery should be properly maintained to minimize oil spill during the construction. 10. Machinery should be maintained in a dedicated area over drip trays to avoid soil contamination from residual oil spill during maintenance. 11 Solid waste should be disposed at an approved solid waste facility and not by open burning which is illegal and contrary to good environmental		and more permanent dumping areas to be prepared at the contract stage for agreement		
10. Work Camp Operation and Location (if required)	To ensure that the operation of work camps does not adversely affect the surrounding environment and residents in the area.	1. Identify location of work camps in consultation with local authorities. The location shall be subject to approval by the LESCO. If possible, camps shall not be located near settlements or near drinking water supply intakes. 2. Cutting of trees shall not be permitted and removal of vegetation shall be minimized. 3. Water and sanitary facilities (at least pit latrines) shall be provided for employees. Worker camp and latrine sites to be backfilled and marked upon vacation of the sites. 4. Solid waste and sewage shall be managed according to the national and local regulations. As a rule, solid waste must not be dumped, buried or burned at or near the project site, but shall be disposed of to the nearest sanitary landfill or site having complied with the necessary permits of local authority permission. 5. The Contractor shall organize and maintain a waste separation, collection and transport system. 6. The Contractor shall document that all liquid and solid hazardous and non-hazardous waste are separated, collected and disposed of according to the given requirements and regulations. 7. At the conclusion of the project, all debris and waste shall be removed. All temporary structures, including office buildings, shelters and toilets shall be removed. 8 Exposed areas shall be planted with suitable vegetation. 9. LESCO and Construction Supervising Consultant shall inspect and report	UPDATE Once a month	Location Map is prepared by the Contractor.	Contractor	LESCO ESU / CSC

LESCO Distribution Integrated Investment Plan (FY2016-2020)

		9. Contractor should arrange to monitor and adjust working and adopt suitable measures to minimize soil erosion during the construction period.		channels and roads		
8. Exploitation, Handling, Transportation and Storage of Construction materials	To minimize disruption and contamination of the surroundings, minimize and or avoid adverse environmental impacts arising out of construction material exploitation, handling, transportation and storage by using sources that comply with EPA license conditions	(consider also for future trances if civil works) 1. Use only EPA licensed sites for raw materials in order to minimize adverse environmental impacts. 2. Measures to be taken in line with any EPA license conditions, recommendations and approval to be applied to the subproject activities using the licensed source including: Conditions that apply for selecting sites for material exploitation. Conditions that apply to timing and use of roads for material transport. Conditions that apply for maintenance of vehicles used in material transport or construction. Conditions that apply for selection of sites for material storage. Conditions that apply for aggregate production. Conditions that apply for handling hazardous or dangerous materials such as oil, lubricants and toxic chemicals.	1 month prior to starting of works. Update monthly.	1. List of borrow areas to be prepared with tender stage contractors method statement and updated one month prior to construction. 2. List of routes of transport of construction material is to be prepared for the contract and agreed one month prior to construction. 3. Map of locations of storage is prepared by the contractor	ES Contractor	LESCO ES
9. Decommission and Waste Management	Minimize the impacts from the disposal of construction waste.	1. Waste management plan to be submitted to the CSC and approved by LESCO ESU one month prior to starting of works. WMP shall estimate the amounts and types of construction and decommissioning waste to be generated by the project. 2. Investigate ways and means of reusing/recycling decommissioned material from the project within PEPCO without any residual environmental impact. 3. Identifying potential safe disposal sites close to the project, or those designated sites in the contract 4. Investigating the environmental conditions of the disposal sites and recommendation of most suitable and safest sites. 5. Piling up of loose material should be done in segregated areas to arrest washing out of soil. Debris shall not be left	One month prior to starting of works. Update monthly	1. Dumping: A list of temporary stockpiling areas and more permanent dumping areas to be prepared at the contract stage for agreement A list of temporary stockpiling areas	1. Contractor and LESCO ESU should supervise and take action to ensure that contractor's complete relevant activities according to	LESCO

LESCO Distribution Integrated Investment Plan (FY2016-2020)

6. Noise	To minimize noise increases during construction.	1. Review requirements for use of powered mechanical equipment within 100m of SRs. 2. Conduct public consultation with SRs to establish less sensitive time for works and schedule works accordingly. 3. All heavy equipment and machinery shall be fitted in full compliance with the national and local regulations and with effective silencing apparatus to minimize noise. 4. Heavy equipment shall be operated only in daylight hours. 5. Construction equipment, which generates excessive noise, shall be enclosed or fitted with effective silencing apparatus to minimize noise. 6. Well-maintained haulage trucks will be used with speed controls. 7. Contractor shall take adequate measures to minimize noise nuisance in the vicinity of construction sites by way of adopting available acoustic methods.	1 month prior to construction.	1. Construction sites within 100m of sensitive receivers. 2. A list of locations to be included in contract and other sensitive areas identified by the CSC along the ROW during works.	Contractor should maintain the acceptable standards ES SMEC to supervise relevant activities.	LESCO ES
7. Soil Erosion / Surface Run-off	Prevent adverse water quality impacts due to negligence and ensure unavoidable impacts are managed effectively. To minimize soil erosion due to the construction activities of towers, stringing of conductors and creation of access tracks for project vehicles.	SCHEDULE WORKS IN SENSITIVE AREAS (e.g. NEAR RIVERS) FOR DRY SEASON 1. In the short-term, temporary drainage and erosion control plan to be presented with tender. Temporary drainage and erosion control plan one month before commencement of works to protect all areas susceptible to erosion. (Permanent drainage works shall be in the final design). 2. Installation of TD and EC before works construction within 50m of water bodies. 3. Clearing of green surface cover to be minimized during site preparation. 5. Meaningful water quality monitoring up and downstream at any tower site during construction within a river or stream bed. Rapid reporting and feedback to CSC. 5. Back-fill should be compacted properly in accordance with LESCO design standards and graded to original contours where possible. 6. Cut areas should be treated against flow acceleration while filled areas should be carefully designed to avoid improper drainage. 7. Stockpiles should not be formed within such distances behind excavated or natural slopes that would reduce the stability of the slopes or cause slippage. 8. Measures shall be taken to prevent ponds of surface water and scouring of slopes. Newly eroded channels shall be backfilled and restored to natural contours.	1 month prior to construction because the area can be subject to unseasonal heavy rain Plan before and during construction (cut and fill, land reclamation etc.) while considering the climatic conditions.	1. Locations based on history of flooding problems indicated by local authorities. 2. A list of sensitive areas during construction to be prepared by the detail design consultant in consideration with the cut and fill, land reclamation, borrow areas etc. 3. Locations of all rivers, streams, culverts, irrigation	ES Contractor	LESCO ES

LESCO Distribution Integrated Investment Plan (FY2016-2020)

4. Air Quality	To minimize dust effectively and avoid complaints due to the airborne particulate matter released to the atmosphere	CONTROL ALL DUSTY MATERIALS AT SOURCE. 1. All heavy equipment and machinery shall be fitted in full compliance with the national and local regulations. (Relevant regulations are in the Motor vehicles fitness rules and Road Act). 2. Stockpiled soil and sand shall be slightly wetted before loading, particularly in windy conditions. 3. Fuel-efficient and well-maintained haulage trucks shall be employed to minimize exhaust emissions. Vehicles transporting soil, sand and other construction materials shall be covered. Limitations to speeds of such vehicles necessary. Transport through densely populated area should be avoided. 5. To plan to minimize the dust within the vicinity of orchards and fruit farms. 6. Spraying of bare areas with water. 7. Concrete plants, to be controlled in line with statutory requirements should not be close to sensitive receptors.	During all construction	1. Construction sites within 100m of sensitive receivers. 2. A list of locations to be included in contract and other sensitive areas identified by the CSC along the ROW during works.	Contractor should maintain acceptable standard.	LESCO ES
5. Ground Vibration	To minimize ground vibrations during construction.	1. Review requirements for piling and use of powered mechanical equipment within 100m of SRs. 2. Review conditions of buildings and conduct public consultation with SRs to establish less sensitive time for works involving piling and schedule works accordingly. 3. Non-percussive piling methods to be used wherever practicable. 4. Percussive piling shall be conducted in daylight hours. 5. Hammer-type percussive pile driving operations shall not be allowed at night time.	1 month prior to construction.	1. Construction sites within 100m of sensitive receivers. 2. A list of locations to be included in contract and other sensitive areas identified by the CSC along the ROW during works.	Contractor should maintain the acceptable standards ES SMEC to supervise relevant activities.	LESCO ES

LESCO Distribution Integrated Investment Plan (FY2016-2020)

2.orientation for Contractor and workers	To ensure that the GSC contractor and workers understand and have the capacity to ensure the environmental requirements and implementation of mitigation measures	1.LESCO ESU environmental specialist to monitor and progress all environmental statutory and recommended obligations. 2. conduct Conduct special briefing for managers and / or on-site training for the contractors and workers on the environmental requirement of the project. Record attendance and achievement test for contractors site agents. 3.Agreement on critical areas to be considered and necessary mitigation measures, among all parties who are involved in project activities. 4.Continuous progress review and refresher sessions to be followed.	Induction course for all site agents and above including all relevant LESCO staff/ new project staff before commencement of work. At early stages of construction for all construction employees as far as reasonably practicable	All staff members in all categories. Monthly induction and six month refresher course as necessary until contractor complies	LESCO ES Contractor	ES LESCO
3. Water Quality	To prevent adverse water quality impacts due to negligence and ensure unavoidable impacts are managed effectively. Ensure adverse impacts on water quality caused by construction activities are minimized.	Compile temporary drainage management plan one month before commencement of works. 1. Proper installation of temporary drainage and erosion control before works within 50m of water bodies. 2. Proper maintenance and management construction of TD and EC measures, including training of operators and other workers to avoid pollution of water bodies by the considerate operation of construction machinery and equipment. 3. Storage of lubricants, fuels and other hydrocarbons in self-contained dedicated enclosures >50m away from water bodies. 4. Proper disposal of solid waste from construction activities. 5. Cover the construction material and spoil stockpiles with a suitable material to reduce material loss and sedimentation and avoid stockpiling near to water bodies. 6. Topsoil stripped material shall not be stored where natural drainage will be disrupted. 7. Borrow sites (if required) should not be close to	1 month prior to construction	1. 50m from water bodies. 2. Relevant locations to be determined in the detailed project design	ES Contractor Contractor has to check water quality and report to LESCO	ES LESCO review results

LESCO Distribution Integrated Investment Plan (FY2016-2020)

5. Erosion control	preliminary designs for erosion control and temporary drainage.	in contract as a payment milestone(s).	pre-qualification or tender negotiations.	irrigation crossing RoW near DGS.		
6. Contract clauses	Ensure requirements and requirements of environmental assessment are included in the contracts	Include EMP Matrix in tender documentation and make contractors responsible to implement mitigation measures by reference to EIA/IEE in contract. Include preparation of EMP review and method statement WM plan. TD and EC Plan in contract as a payment milestone(s). Require environmental accident checklist and a list of controlled chemicals / substances to be included in the contractor's work method statement and tender documentation.	During tender preparation.No later than pre qualification or tender negotiations In bidding documents as evaluation criteria	Noise sensitive locations identified in IEE/EIA/EMP or as required/approve d by PEPA	ES LESCO	ES LESCO
CONSTRUCTION STAGE						
1.Hydrology And Drainage Aspects	To ensure the proper implementation of any requirements mentioned in EPA conditions of approval letter in relation to Hydrology of the project.	1. Consideration of weather conditions when particular construction activities are undertaken. 2. Limitations on excavation depths in use of recharge areas for material exploitation or spoil disposal. 3. Use of landscaping as an integrated component of construction activity as an erosion control measure. 4. Minimizing the removal of vegetative cover as much as possible and providing for it s restoration where construction sites have been cleared of such areas.	Prepare a thorough drainage management plan to be approved by CSC one month prior to a commencement of construction Proper timetable prepared in consideration with the climatic conditions of the area, the different construction activities mentioned here to be guided.	1. Locations of each construction activity to be listed by the CSC engineer. 2. Special locations are identified on the site by the contractor to minimize disturbances. 3. A list of locations of irrigation channels / drains to be compiled and included in the contract	ES Contractor	ES LESCO

LESCO Distribution Integrated Investment Plan (FY2016-2020)

LESCO Distribution Program						
Environmental Concern	Management Objectives	Mitigation Measures Recommended	During designing stage no later than timing to implement MM	Locations based on drainage or Locations to implement MM	ES LESCO Responsibility to implement MM	ES LESCO Monitoring
DESIGN STAGE						
1. Flora and Fauna	To minimize damage to flora and fauna	1. Ensure that minimal flora is damaged 2. Ensure that fauna especially bird nesting are not damaged	Before the commencement of construction activities/during design stage	Flora and Fauna sensitive locations	ES SMEC	ES LESCO
2. Hydrological Impacts	To minimize hydrological and drainage impacts during constructions.	1. Hydrological flow in areas where it is sensitive, such as water courses or bridges and culverts. 2. Design of adequate major and minor culverts facilities will be completed	Before the commencement of construction activities/during design stage	If lines or substation are relocated near water courses, culverts or bridges in the design stage reports	ES LESCO	ES LESCO
3. Noise barriers	Ensure cumulative noise impacts are acceptable in construction and operational phase.	1. Conduct detailed acoustic assessment for all residential, school, (other sensitive structures) within 50m of DGS and line. 2. If noise at sensitive receiver exceeds the permissible limit, the construction activities should be mitigated, monitored and controlled. 3. If noise at sensitive receiver exceeds the permissible limit, the design to include acoustic mitigation (noise barrier or relocation of noisy equipment) and monitoring.	1. During detailed design stage. No later than pre-qualification or tender negotiations. 2. Include acoustic specification in the contract.	Noise sensitive locations identified in the IEE/EIA/EMP or as required / approved by PEPA.	ES LESCO	ES LESCO
4. Waste disposal	Ensure adequate disposal options for all waste including transformer oil, residually contaminated soils, scrap metal.	1. Create waste management policy and plan to identify sufficient locations for, storage and reuse of transformers and recycling of breaker oils and disposal of transformer oil, residually contaminated soils and scrap metal "cradle to grave". 2. Include in contracts for unit rates for re-measurement for disposal. 3. Designate disposal sites in the contract and cost unit disposal rates accordingly.	1. Prior to detailed design stage no later than pre-qualification or tender negotiations 2. Include in contract.	LESCO ESU. Locations approved by EPA and LESCO and local waste disposal authorities.	ES LESCO	ES LESCO

LESCO's Integrated Investment Plan (FY2016-2020)

Potential Social Impacts

- Loss of socio economic activities may occur
- Health Hazards and safety issues due to high voltage Transmission lines and air, water and noise pollution
- Switching off the power supply during construction activity within ROW
- Cutting of trees and damage to crops
- Purchase of land from private owners if Govt. land is not available
- More Employment opportunities and better electricity supply

Mitigation Measures of Environment and Social Impacts

Environmental Management and Monitoring Plan (EMMP) applicable to all subprojects in general has been prepared based on available information and is given in Table in **Annexure A**. However, site specific EMMPs shall be prepared during EIA/IEE study and each EMMP will be reviewed in due course at each project inception and through construction activities in order to feedback and provide updated mitigation requirements for any significant unpredicted impact.

Environment & Social Cost

The cost for purchase of land and compensation payments for cutting of trees and damage to crops is given in table of costs for Grid station and Transmission lines while E&S Cost for the implementation of EMMP and other mitigation measures is given below:

E&S Cost			
Sr. No.	Year	Description	Cost (Rs in Million)
1	2016-17	Grid Stations	82.2
		Transmission Lines	26.2
2	2017-18	Grid Stations	31
		Transmission Lines	16.6
3	2018-19	Grid Stations	29.1
		Transmission Lines	11.15
4	2019-20	Grid Stations	20.7
		Transmission Lines	17.25

LESCO's Integrated Investment Plan (FY2016-2020)

Environmental and Social Impacts and Mitigation Measures

Potential Environment Impacts

1. Pre Construction Stage

- Impediment to movement of wildlife/livestock/people
- Encroachments into wetlands
- Social Area protecting Biodiversity
- Incidence of natural Hazard

2. Construction Stage

- Air Pollution due to movement of vehicles and machinery
- Noise and vibration due to movement of heavy machinery
- Deterioration of surface water quality due to sanitary wastes from workers
- Disruption of Traffic due to movement of heavy machinery
- Sewage and solid waste disposal from field camps and work sites
- Impact on land use
- Short Term soil erosion and silt run off due to construction work
- Pollution of surface water due to dumping of construction wastes
- Risk of oil Spills from vehicles/machinery

3. Operation Stage

- Clearance of Right of Way (ROW)
- Impact on migratory bird flyways
- Fire Incidents in grid stations
- Leakage of Transformers oil
- Degeneration of Transformer oil
- Storage of waste materials from grid stations
- Operation and maintenance (O&M) of Transmission Lines and Grid Stations
- Landscape and scenic values of ROW
- O&M cost of Power System
- Improvement in voltage profile
- Reliability and stability of electric supply

LESCO's Integrated Investment Plan (FY2016-2020)

National Environmental Quality Standards

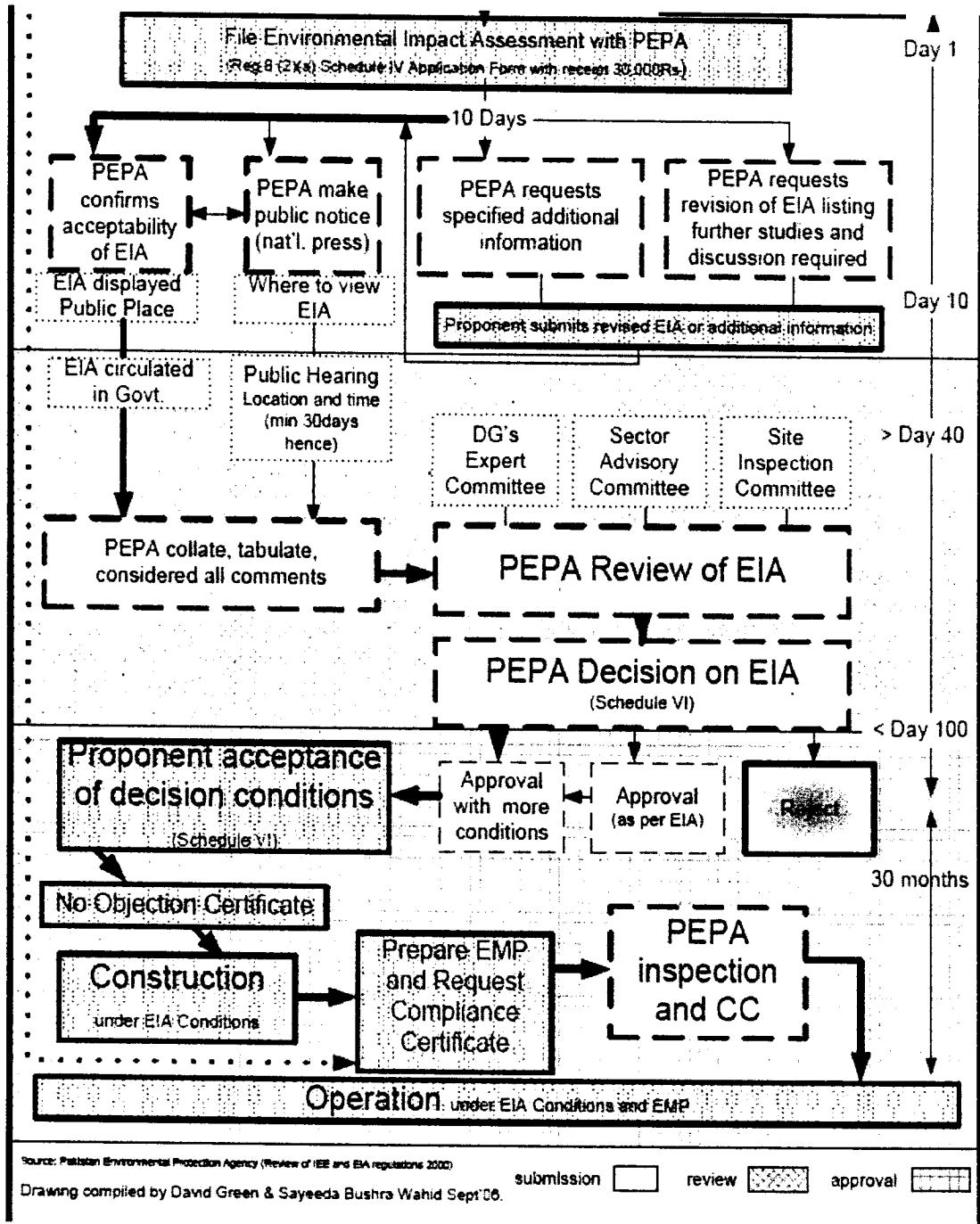
The PEPA covers the improper disposal of all solid and liquid waste and specific limitations are placed on wastes and emissions from particular industries. The National Environmental Quality Standards, NEQS (Protection and Quality Regulations 1990, 1996, 2000, 2010) identifies specific industrial sources for control and an Environmental Protection License is required to discharge waste to the environment under controlled conditions. Where the project contractors require cement, concrete or granite based products for power improvement the materials must be obtained from facilities having a relevant and current Environmental Protection License.

Other Relevant Laws

There are a number of other federal and provincial laws that are important in the context of environmental management. The main laws potentially affecting subprojects in this MFF are listed below:

- I. The *Punjab Wildlife Protection Ordinance, 1972* empowers the government to declare certain areas reserved for the protection of wildlife and control activities within in these areas. It also provides protection to endangered species of wildlife. As no activities are planned in these areas, no provision of this law is applicable to the proposed subproject.
- II. The *Forestry Act, 1927* empowers the government to declare certain areas reserved forest. As no reserved forest exists in the vicinity of the proposed subproject, this law will not affect to the proposed subproject.
- III. The *Antiquities Act of 1975* ensures the protection of Pakistan's cultural resources. The Act defines "antiquities" as ancient products of human activity, historical sites, or sites of anthropological or cultural interest, national monuments, etc. The Act is designed to protect these antiquities from destruction, theft, negligence, unlawful excavation, trade and export. The law prohibits new construction in the proximity of a protected antiquity and empowers the GoP to prohibit excavation in any area that may contain articles of archaeological significance. Under the Act, the subproject proponents are obligated to ensure that no activity is undertaken in the proximity of a protected antiquity, report to the *Department of Archaeology, GoP*, any archaeological discovery made during the course of the subproject.

LESCO's Integrated Investment Plan (FY2016-2020)



LESCO's Integrated Investment Plan (FY2016-2020)

Section - XI

Environmental and Social Assessment and Mitigation Plans

Introduction

Under GoP regulations, the Pakistan Environmental Protection Agency (Pak-EPA) Review of Initial Environmental Examination and Environmental Impact Assessment Regulations (2000) categorizes development projects into two schedules according to their potential environmental impact. The proponents of projects that have reasonably foreseeable impacts are required to submit an IEE for their respective projects (Schedule I). Projects that have more adverse environmental impacts (Schedule II) are required to submit an Environmental Impact Assessment (EIA) to the respective provincial Environmental Protection Agency (EPA). Distribution lines and sub-stations are included under energy projects and IEE is required for *Transmission lines less than 11Kv* (Schedule I). EIA is required by GoP for all projects involving *Transmission Lines (11Kv and above) and grid stations* (Schedule II). *Environmental Impact Assessment (EIA) for new Grid Stations and Transmission Lines and Initial Environmental Examination (IEE) Report for Augmentation and Extension works of LESCO will be prepared by Third Party i.e. Consultants to be hired by LESCO having relevant expertise as it is the requirement of Environmental Protection Department (EPD) Punjab for preparation and approval of EIA Report. Process of EIA Approval is shown in Figure.*

Policy and Statutory Requirements

The Constitution of Pakistan distributes legislative powers between the Federal and the provincial governments through two "lists" attached to the Constitution as Schedules. The Federal List covers the subjects over which the federal government has exclusive legislative power, while the Concurrent List contains subjects regarding which both the federal and provincial governments can enact laws. *Environmental Pollution and Ecology* is included in the concurrent list; hence, both the federal and the provincial governments can enact laws on this subject. However, previously only the federal government has enacted laws on environment, and the provincial environmental institutions derive their power from the federal law.